



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025


PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

KUMBUNGU DISTRICT ASSEMBLY

Kumbungu District Assembly Programme Base Budget for the utilization of 2022 fiscal year was approved by the General Assembly on the 29th October 2021 at the Kumbungu District Assembly Conference Hall.

The Total estimated expenditure for the year is **GH¢10,555,862**, segregated into economic classification of Compensation of Employees **GH¢3,642,111.00** Goods and Service **GH¢2,867,053.00**, Capital Expenditure **GH¢4,046,698.00**


HON. JOHN MAHAMA Y.
(PRESIDING MEMBER)



Mahmud M. Osman
District Co-ordinating Director

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. VISION	4
4. MISSION	5
5. GOALS.....	5
6. CORE FUNCTIONS	5
7. DISTRICT ECONOMY	5
8. KEY ISSUES/CHALLENGES	7
9. KEY ACHIEVEMENTS	7
10. REVENUE AND EXPENDITURE PERFORMANCE	8
11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	10
12. POLICY OUTCOME INDICATORS AND TARGETS.....	11
13. REVENUE MOBLIZATION STRATEGY.....	11
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	12
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	12
PROGRAMME 2: SOCIAL SERVICES DELIVERY	25
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	36
PROGRAMME 4: ECONOMIC DEVELOPMENT	43
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	50
PART C: FINANCIAL INFORMATION	52

4. 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

5. 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

6. CORE FUNCTIONS

The Kumbungu District Assembly performs 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.

7. 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. 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 kilometers tarred roads situated in the district capital

c. Energy

Almost all the larger communities in the district are connected to the national grid. These are Kumbungu, Zangbalung, Dalun, Voggu, Gbullung, Gupanerigu, gumo, nwogu etc.

Irrespective of this, a significant number of the rural communities are not connected to electricity making the district one of the lowest in terms of electricity coverage in the region.

d. Health

There are eighteen functional health facilities in the district thus, one (1) health center and Twenty (20) 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]. Even though registered infant and maternal mortality in the district fall below the regional average, the district quest for excellence in healthcare delivery is paramount as enshrined in the strategic plans.

e. 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. Improving access to quality education (including provision of infrastructure) is one on the district's key developmental strategies which focuses on increasing enrolment, retention and performance of pupils and students in schools with focus on the girl child. The 2020 BECE performance of the district was 85.2%

f. Market Centres

The District has a main market located at Kumbungu town with so many undeveloped community markets; however, the assembly has strategy to develop at least 2no. Markets every year beginning from 2022.

g. 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 59.7% of households in the district drink from Dugout/Pond/Lake/Dam/Canal and Bore-hole/Pump/Tube well, respectively. In addition, 30% get their drinking water from public tap/standpipes and 10.3% 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), that supply water to the whole of Tamale metro, Savulugu Municipal , Sagnarigu and Tolon district

Sanitation: The main method of rubbish disposal by households in the district is public dump (open space) with a high proportion of 57% of households practicing this type of solid waste disposal

8. KEY ISSUES/CHALLENGES

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. One of its core mandates is to Formulate and execute plans, programmes and strategies for effective resource mobilization that promote and support productive economic activities as well as social development, in so doing it is faced with enormous challenges that hinder the achievement of its stated mission and vision. Key among which include

- Inadequate school Infrastructure
- Poor road network
- Inadequate health infrastructure
- High levels of poor Sanitation situation
- Low local revenue mobilization
- Inadequate coverage of electricity

9. KEY ACHIEVEMENTS

In the 2021 financial year, despite the global impact of covid-19 that affected the country, the District Assembly initiated a number of projects and programmes under the various funding sources available to the District starting from January 1st 2021 to July 2021. Below are the key achievements of the district

- Constructed I.N.O. CHIPS compound and auxiliary facilities at Gumo
- Constructed 1 No.3 class room block and ancillary facilities at Kumbungu (Nawarideen Islamic school)
- Reshaped 15km road in the Kumbungu township



Figure 1 School Block at Nawarideen

10. REVENUE AND EXPENDITURE PERFORMANCE

The Assembly's revenue and expenditure performance for the financial year starting 2019 to 2021 is as follows

a. Revenue

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget GHC	Actuals GHC	Budget GHC	Actuals GHC	Budget GHC	Actuals as at July GHC	
Property Rates	21,200.00	22,043.00	35,000	0.00	111,700.0	81,700.00	73.14%
Fees	9,500.00	11,533.00	129,200.	93,594.00	54,500.00	13,550.00	24.86%
Fines	500	0.00	0.00	0.00	0.00	0.00	0%
Licences	73,000.00	51,639.00	40,700.00	43,213.22	1,100.00	0.00	0%
Land	50,000.00	22,599.50	41,000.00	12,940.00	58,400.00	17,309.62	29.64%
Rent	17,000.00	63,160.68	10,000.00	0.00	.00	.00	0%
Investment	8,850.00	0.00	0.00	0.00	200	0.00	0%
Total	180,050.00	170,975.18	255,900	149,747.22	225,900	112,559.62	49.83%

REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	180,050	174,675.18	225,900	149,759.31	225,900	112,559.00	49.83%
Compensation Transfer	878,194.43	2,533,532.70	1,604,220	3,409,820.90	3,132,445.00	2,456,043.53	78.41%
Goods and Services Transfer	153,671.29	114,152.75	200,000	100,238.77	72,634	41,490.34	57.12%
DACF	6,385,789	2,923,017.17	4,081,323	2,252,048.76	4,184,229.90	1,867,884.76	44.64%
DACF-RFG	650,000	313,094.91	2,177,229.86	50,945.06	1,345,142.37	1,189,707.00	88.44%
MAG	1,845,000	1,161,213.83	136,075	195,980.97	167,312.00	95,946.69	57.35%
UNICEF			30,000	19,880.00	10,000	10,000	100%
Total	10,096,704.72	7,219,686.54	8,454,817.86	6,178,673	9,127,663.27	5,667,725.94	62.09%

b. Expenditure

EXPENDITURE PERFORMANCE-ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	938,194.43	2,533,532.70	1,779,420.00	3,472,558.90	3,235,815.00	2,470,247.53	76.34%
Goods and Service	4618,261.29	2,928,571.10	2,619,262.34	1,711,981.93	2,683,443.06	264,411.68	9.85%
Assets	5053,199.00	1,612,173.86	5,527,164.92	1,795,432.89	3,208,405.21	2,348,602.01	73.20%
Total	10,601,654.86	7,0742,77.66	9,925,846.92	6,980,003.72	9,127,663.27	5,083,261.22	55.6%

11.ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION GHC
Local Government and Decentralization	Compensation of employees	3,642,111.00
Employment and Decent Work	Enhance business enabling environment	242,568
Good governance	Prom public procurement practices that are sustainable	240,000
Local governance And Decentralization	Deepen political and administrative decentralization	760,465.00
Build strong institution	Ensure resp., incl., participatory, and repr. Decision-making	203,600
Build strong and resilient economy	Improve business financing.	30,000.00
Health and Health Services	Universal access to safe drinking water by 2030	285,000.00
Health and Health Services	Sanitation for all and no open defecation	190,000.00
Disaster Management	Reduce vulnerability to climate related event and disasters	47,450.00
Infrastructure development	Improve efficiency and effectiveness of road transp. Infrs. And services.	644,048
Build strong institution	Dev. Effect. Accountable and transparent insts. at all levels	170,070
Financial and revenue	Enhance capacity and high quality timely and reliable data.	13,500
Education and Training	Ensure free equitable Edu. For all by 2030.	826,266.00
Health and Health Services	Ach. Univ. health coverage ind. Fin. Risk prot. Access to qual. Health care services	1,174,796.00
Agriculture and Rural Development	End hunger and ensure access to sufficient food	301,711.00
Infrastructure Development	Dev.qual. Reliable susts. And resilient infrast.	1,184,152.00
Social service delivery	Impl. Appropriate social protection syst. and measures	12,530.00
Social service development	Ensure that PWDs enjoy all the benefit of Ghanaian citizenship	410,000.00
Human capital Development	Improve human capital development and management	69,359.00
Education	Build capacity for sports and recreational facilities	223,027.00
		10,555,862

12.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021	
		Target	Actual	Target	Actual	Target	Actual as at July
Water coverage increased	% of population served with potable water	45%	36%	45%	38%	45%	10%
Increased crop yield	average yield of crop[maize]MT/Ha	1:1853	1:188	1:188	1:1131	1:1301	1:1126
Health care service delivery Improved	Functional CHPS compound	15	14	15	14	16	20
Food insecurity improved	area cropped[Ha]paddy rice	4,500	5,000	5,500	6,453	6,671	6,532
Local governance and decentralization strengthened	Level of participation in Social Accountability fora	25%	20%	25%	22%	26%	10%
Hygiene improved	% reduction in open Defecation	27%	19%	27%	21%	27%	21%
Improved literacy	BECE pass rate	100%	68%	100	70%	100%	
IGF performance Improved	Annual percentage growth of IGF	10%	12%	15%	00%	12%	10%

13.REVENUE MOBILIZATION STRATEGY

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:

Resource the Revenue Superintendent to monitor Revenue Collectors and collection

- Rotate Revenue Collectors periodically
- Ensure revenue collected is banked within 24 hours to reduce revenue losses
- Form & support Revenue Task Force for Revenue generation
- Move the revenue check point from river site to Bongtasi Barrier
- Institute measures to punish defaulting rate payer's i.e. spot fines, court fines etc.
- Publicize the names of tax defaulters periodically
- Recruit commission collectors to increase the number of revenue collectors in the District for total coverage of revenue collection
- Update database of rate payers and ratable properties
- Train and Deploy Personnel of the NABCO Ghana Revenue Model to support existing Revenue Collectors in mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- The Programme seeks 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 as collate, manage and use information for decision making.
- Perform human resource planning and development function 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. 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 (62) 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.

BUD SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The overall objective of the programme is to facilitate effective management of the District through coordination and provision of administrative support services for all the sub-programmes of the Assembly. Ensure the effective functioning of all the sub-structures to deepen the decentralization process.

The specific objective of the programme include the following

- To provide administrative support to enhance performance departments at the Assembly
- To develop and implement strategies to achieve National policy objectives.
- To develop strategies to improve resource mobilization and financial management at the Assembly.
- To ensure timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To develop capacities of staff to enrich the human resource base of the Assembly.

2. Budget Sub- Programme Description

The sub-programme is responsible for coordinating all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement, budgeting and accounting functions, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human resource planning and development of the District Assembly. Units under the central administration to carry out this sub-programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government

financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure efficient utilization of budgetary resources.

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

The number of staff delivering the sub-Programme is fifty eight (62) 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 Kumbungu District Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly Meetings organised	Number of general Assembly meetings Held	3	0	3	3	3	3
Projects and Programmes Monitored	% of projects and programmes monitored	100	75	100	100	100	100
DISEC meeting organised	Number of DISEC meetings held	12	12	12	12	12	12
DEOC meeting organised	Number of DEOC meetings organized	4	3	4	4	4	4
IGF mobilized	% Increase in IGF mobilized	10	5	10	10	10	10
Procurement Plan prepared and approved	Procurement Plan approved by	30 th Nov		15 th January	15 th January	15 th January	15 th January
Entity Committee meetings organised	Number of meetings of the ETC held	4	2	4	4	4	4
quarterly Audit report Submitted	Number of Quarterly report submitted	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement management	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Security management	
Officials and National Celebration	Maintenance of sub-structure offices
Support for servicing of state protocol and hosting of official guest	Acquisition of movables and immovable assets
Maintenance of general equipment	Furnishing of the District assembly complex
Maintenance and repairs of official vehicles	
Provision for district security meetings	
Procurement of office Supplies And Consumables	
Administrative and Technical meetings	
Provision for security management	
Traditional authority	
Support to community self-help initiative/counterpart	
Service to state protocols	
Maintenance, rehabilitation, refurbishment, & upgrading of existing assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to ensure sound financial management of the Assembly's resources, ensure timely disbursement of funds and submission of financial reports, and ensure the mobilisation of all available revenues for effective service delivery. 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 internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents for payment vouchers to ensure they are complete before payments are effected. This is to strengthen the internal control mechanisms of the Assembly.

The sub-programme is manned by fourteen officers, comprising Finance Officer, three (3) Account officers, eight (8) Internal Auditors, (2) two Revenue collectors. Funding for the Finance and Revenue Mobilization sub-programme is mainly from Internally Generated Revenue (IGF), GoG and DACF.

The key Challenges encountered in delivering this sub-programme are inadequate motorbikes for revenue mobilisation, and inadequate office rooms for accounts officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Kumbungu District Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Reports Prepared	No. of monthly financial reports prepared and submitted by	12	7	12	12	12	12
IGF improved	% growth in IGF	0	10%	15%	20%	25%	30%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and Management	
Treasury and Accounting Activities	
Internal Audit Operations	

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 coordinate plans and budgets of Departments of the Assembly
- To strengthen local level democracy by highlighting the mechanisms, channels or spaces where the public can have access to information and provide feedback to local authorities.
- Monitor projects and programmes executed by the Assembly.

2. Budget Sub-Programme Description

The sub-programme is responsible for the preparation of the District Medium Term Development Plans (DMTDP) of the Assembly. The DMTDP serves as the blue print of the development agenda of the District. The Plan is the source document from which the Annual Action Plans and Composite Budgets of the District Assembly are prepared.

The sub-programme undertakes quarterly, mid-year and annual performance reviews of the operations of the District Assembly. Also, the sub-programme is responsible for the provision of technical support to departments of the Assembly in the preparation of their annual plans and budgets. This sub-programme undertakes research or data collection on critical development issues to inform proper planning and budgeting at the local level.

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 Welfare and Community Development, Ghana Health Service, Ghana Education Service, National Disaster Management Organization (NADMO) and the Environmental Protection Agency.

The Budget Unit leads the budget preparation of the Assembly; issues warrants 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.

Sixteen (16) officers are responsible for delivering the sub-programme comprising of Nine (9) Budget Analysts and Seven (7) Planning Officers. The Programme is being funded through the District Assembly Common Fund and other donor funds.

Challenges affecting the efforts of this sub-programme include inadequate funding for plans and budgets preparation, inadequate data on ratable items, etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections through which the Assembly measures the performance of the sub-programme. The past data indicates actual performance whilst the projections are estimates of future performance of the Kumbungu District Assembly.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2020 As at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual Action Plan and Annual Budget Estimates prepared	Composite Budget Estimates Prepared and approved by	30 th Oct		30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Fee Fixing Resolution prepared and gazetted by	30 th Oct.		30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Annual Action Plan reviewed by	31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Social Accountability organised	Number of Social Accountability/Town Hall meetings Held	4	2	4	4	4	4
Projects and programmes monitored	Number of quarterly progress report prepared	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan

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	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To perform deliberative and legislative functions in the district
- To Promote transparency and accountability

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 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 assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils and Office of the Presiding Member and the Office of the District Coordinating Director. This sub-programme also supervises the operations of the Area councils in the district which include Gupanerigu, Gbullung, Zangbalung, Dalun and Voggu Area councils and the Kumbungu town council being the administrative capital.

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 Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the 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 Years		Projections			
		2020	2021 at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	15	10	15	15	15	15
Executive Committee (EC) meetings held	No. of minutes of Executive available	4	2	4	4	4	4
Sub-structures rehabilitated	Number of Area councils renovated	0	0	2	3	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Renovate and furnish 2 No. Area Councils
Legislative enactment and oversight	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objectives of the Human Resource Management Department of the Kumbungu District Assembly are;

- To coordinate overall human resource development programmes and organizes staff trainings within the Local Government Service (LGS).
- To provide operational support in the implementation of human resources policies and programmes
- To assist in the effective and efficient management of human resources.

2. Budget Sub-Programme Description

The Human Resource Management (HRM) Department seeks to achieve total human resource support in the implementation of human resource policies, programmes and development of staff. The sub-programme objectives are delivered and tailored through training programmes and workshops. Major services and operations delivered by the sub-program 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.

In delivering its mandate, the HRM Department liaises with the District Planning Coordinating Unit (DPCU) and other decentralized departments in the implementation of its activities and programmes. Activities of the Department are basically funded by the District Assemblies Common Fund (DACF) and the capacity building grant of the District Development Facility (DDF).

The beneficiaries of the Human Resource Management sub-programme are all staff of the District Assembly and its Decentralized departments, Local Government Service Secretariat and the general public.

Three officers are responsible for delivering the sub-programme. The Department is faced with a number of challenges; one of such challenge facing the Department is the inadequacy of funds to carry out capacity building programmes for all staff, inadequate office space & logistics and inadequate staffing. This hinders the smooth running of programmes and activities by the Department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of staff built	Number of staff trained	60		75	85	90	90
	Capacity Building programmes held	4		4	4	4	4
Staff Appraised	Number of times staff are appraised	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
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The funding sources for the programme include GoG, DACF, donor support and Internally Generated Funds from of the Assembly. The beneficiaries of the program include the general public, the District Assembly and its stakeholders at the district, regional and national levels. The programme has total staff strength total staff strength of 75 manning the Department of Social Welfare & Community Development Department, Environmental Health Unit Ghana Education Service and Ghana Health Service.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

The sub-programme seeks to create an enabling environment at the basic and secondary level of education, through the creation of an efficient and effective teaching and learning environment, and providing an efficient educational management.

Specifically, the objectives of the sub-programme are as follows:

- Improve planning, monitoring and evaluation of educational delivery to enhance quality of educational outcomes.
- Enhance the provision of support services to increase equitable access to and quality education delivery at all levels.
- Ensure quality assurance in education delivery for all levels through effective monitoring and supervision by the District Monitoring Team
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Improve skills of personnel in planning, administration and service delivery
- Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change.
- Improve teacher deployment and rationalization

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. The sub-programme seeks to deliver these services through in-service training and training of teachers, sensitization and community durbars, regular monitoring and inspection of schools and review of educational progress through School Performance Reviews (SPAM)

In delivering some of these services, the Education and Youth Development will partner with the Ghana Health Services and Water and Sanitation, the District Assembly and other donor partners.

The main beneficiaries of these services will be school children, teachers, parents, the school community and the nation at large. The sub-programme is mainly funded by GOG, District Assemblies Common Fund (DACF) and Donor support.

The staff strength of the sub-programme is a total of management staff, 291 basic school staff and 214 senior high school staff and 114 kindergarten staff

The main challenges of the sub-programme are; budget deficit and untimely release of funds, inadequate qualified personnel, hard to reach school communities, lack of commitment on the part some stakeholders (parents, teachers and pupils).

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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Education infrastructure improved	Number of classroom blocks constructed	6	3	2	3	4	4
	Number of school furniture supplied	200	0	400	500	530	1,000
Improved knowledge in science and math’s.	Number of participants in STMIE clinics	-	40	45	50	50	50
BECE performance improved	% of students with average pass mark	89.2%		90%	95%	100%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting events organized annually			Place at least 5th	Place at least 3rd	Place at least 1st	Place at least 1st
DEOC meetings organized	Number of meetings organized	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 N0 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 Bognayili
My first day in School and Independence Day celebration.	Complete the construction of 1N0 3-unit class room bloc with office and other ancillary facilities at Kpulyili
	Rehabilitate 1no 6-unit school block and ancillary facilities at Zanganlanun
	Complete the Construction of 1no.3-unit Classroom blk with office and other ancillary facilities at Badariya (Kunbungu).
Supply of fuel for monitoring and supervision of circuit supervisors	Procure 400 no. Dual metallic desk for basic schools
Support to sports and culture	Complete the construction of 1N0 3unit classroom block and axillary facilities at Nawaradeen Islamic school in Kumbungu
Independence and My First Day in School	Complete the construction of 1N0 3unit classroom Block with office and ancillary facilities at bognaayili
Support to malaria control	Construct 1 N0 3unit class room block at Gumo
Support to needy but brilliant students	Complete the construction and furnishing of 3-unit class room block and ancillary facilities at jakpahi
Quarterly education oversight committee meeting	Rehabilitate 3unit classroom block at Zangbalin
Support the GES for the organisation of sports and culture	
Support the implementation of district gender actions	
Awareness creation on child trafficking and child labour	
	Complete the construction of 1 N0 3 classroom block with office and other ancillary facilities at Bognaayili
	Rehabilitate 3-unit school block and ancillary facilities at Cheshagu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

- To ensure quality service delivery in all health facilities
- To scale up and functionalized CHPS facilities along the electoral areas.
- Operationalized and maintenance of all health facilities under the district.
- To provide adequate mix of human resource to all health facilities.
- 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 awareness creation and advocacies on health.
- To carry-out disease surveillance and immunizations in the district.
- Manage prudently resources available for the provision of health service
- To accelerate the provision of improved environmental sanitation services within the district.

2. Budget Sub-Programme Description

The sub programme provides training and coordination of health delivery aimed at scaling up health outcomes and to facilitate the improvement in sanitation and good personal hygiene practices in the district. The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

The District Health Management Team (DHMT) coordinates and conducts all health care delivery and other interventions related to health. In doing this, the DHMT liaises with Regional Health Directorate, Donors and the District Assembly to provide adequate skill and capacity for the implementation of health service programmes in the district.

The Environmental Health Unit on the other hand promotes sanitation and good personal hygiene practices in both town and rural places through empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. There are eighteen functional health facilities in the district. Thus, one (1) health center and Twenty (20) 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.

The principal components of the activities of the unit include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes and other hazardous wastes sanitarilly;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Ensuring food hygiene;
- Environmental sanitation education;
- Inspecting meat and meat products
- Community Led Total Sanitation;
- Ensuring hygienic handling of meat and meat products
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals.

The sub-programme would be delivered through the offices of the District Health Directorate with 116 staff manning various facilities and offices in the district and the Environmental Health Unit with total staff strength of 59.

The funding sources of the sub-programme are GoG, DACF, IGF and Donor (UNICEF). Key Challenges Facing the Sub-Programme includes; inadequate water supply in some health facilities inadequate transport & logistics, inadequate critical staff, inadequate accommodation for staff and poor state of health facilities, lack of office accommodation for DHMT and inadequate funds to undertakes planned activities.

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.

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

Main Outputs	Output Indicator	Past Year budget and projections			Projection		
		2020	2021 As at July	2022	2023	2024	2025
Immunizations organised	Number of infants immunized (Measles 2)	3787	3896	4009	4125	4244	4367
	Number of households supplied with mosquito nets	7956	8187	8424	8672	8923	10186
Improved access to Health care delivery	Number of health facilities Constructed and equipped	17	17	17	20	23	26

Main Outputs	Output Indicator	Past Year budget and projections			Projection		
		2020	2021 As at July	2022	2023	2024	2025
Improved hygiene	Number of disposal site created	18 23	20 28	22 38	26 46	28 56	30 66
	Number of 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
Improved Access to quality health care	Number of functional chps compound	18	20	23	25	27	29

4. Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.3 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;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and work in partnership with individuals, families, groups and communities to improve their wellbeing through their active participation in promoting development. Also, reduce extreme poverty and enhance the potential of the poor to contribute to National Development. Again, empower community groups with employable skills to improve their income levels and 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 decentralized 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 labor for the provision of facilities and services such as water, schools, library, community centers 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 measures 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			Projection		
		2020	2021	2022	2023	2024	2025
PWDs supported	Number of PWDs assisted to establish economic livelihood ventures	91	72	250	300	350	400
Social Protection programme (LEAP) implemented	Number of LEAP beneficiaries	2666	2680	2700	2730	2770	2820
Child rights promoted	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

Standardized Operations	Standardized Projects
Mobilize and sensitize communities on self-help-initiated project	
Unicef child support	
Child rights protection and promotions	
Gender empowerment and mainstreaming	
Social interventions programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 2.4 Environmental Health and Sanitation Service

1. Budget Sub-Programme Objective

To improve awareness of environmental sanitation and health issues through sensitisation programmes

2. Budget Sub-Programme Description

This sub-programme is aimed at promoting good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The Municipal Assembly with the Environmental Health Unit as the lead has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open defecation free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The total staff strength of Environmental Health and Sanitation unit is fifty nine (59) and the funding of this sub programme is the District Assembly Common Fund and the Donor funding from UNICEF and Sanitation Challenge Accounts.

The beneficiaries of this sub-programme are the residents of the District and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitisation and monitoring

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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		
		2020	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
ODF achieved	Number of ODF communities	19	21	30	35	40	45
Solid waste managed	No. of refused dumps evacuated	5	0	5	8	10	15
Improved Sanitation	No. of communities declared ODF basic		32	36	40	40	45
	No. of communities declared ODF proper		80	102	100	100	72
	No. of sanitary offenders prosecuted		0	0	50	20	50
	No. of sanitation campaigns organized		2	4	10	15	20

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Sanitation Campaigns	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Department of physical planning manage the activities of the Town and Country Planning, and Parks and Gardens. It is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool/skin land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Municipality was recently upgraded. The Works department in collaboration with the central administration carries out operations of the Department.

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 3 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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;
- Advice 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Streets named and property Addressed	%Number of streets signs post mounted		23	45	56	56	56
	Number of properties numbered		300	150	500	500	500
SPC and TSC meetings organised	Number of meetings Organized	3	12	12	24	24	24
Public Sensitized on Street naming and property addressing	Number of sensitization exercise organized	1	2	2	2	2	2
Local Plan re-graded and digitised	No of local plans re-graded and digitized	5	5	20	60	5	5
Development Controlled	No of field trips to control developments		2	8	20	30	40
Site inspections and monitoring carried out	No of applications received		11	15	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System and digitalisation of streets	
Land scaping and gardening of the assembly complex	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.2 Public Works Services

1. Budget Sub-Programme Objective

This budget sub-programme seeks to implement development programmes to enhance rural transport through improved feeder road network; enhance service delivery to ensure quality of life in rural areas; and accelerate the provision of affordable and safe water to people as well as 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 four4 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved potable Water coverage	% of population served with potable water	32	0	40	40	42	44
	No of functional mechanise Boreholes	2	5	5	5	7	7
Electricity coverage expanded	No. of communities connected to the national grid	45	0	45	45	45	45

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Procure low/ high tension poles to extend electricity to Kpliganyorig Balinkpeg to the national Grid
Fuel support to works department to monitor projects and programmes	Procurement of 400 no. Metallic mono desk
	Construction of 1no chips compound at Nawuni
	Reshaping/sport improvement of some sellected 10kms road in the Distric
	Construction of 1no. Official accomodation for Hon. DCE
	Procurement of 400 no. Metallic mono desk
	Complete the construction of animal kraal at kumbungu
	Complete the construction of a slaughter house at kumbungu
	Construction 1no chip compound at Zugu Daboni
	Reshaping of the road leading to the sand winning site

Standardized Operations	Standardized Projects
	Construction 1no wire house as stores for the Assembly
	Complete the construction of the Health Insurance Office at Kumbungu
	Construction of pepper market at UDS
	Spot improvement of 15kms of some selected road within the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To promote wealth, employment and food security through modernised agriculture, industry and growth of small scale community based enterprises.

2. Budget Programme Description

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. It aims at providing enabling environment for Trade, Tourism and industrial development in the municipal. It seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal. Thus, this programme serves as a pre-requisite to economic development of the municipal and to alleviate poverty. The Municipal Department of Agriculture and the cooperative unit in the Assembly champion this programme by ensuring food security and promotion of small businesses.

The sub-programmes under the Economic Development programme include Agricultural Services and Management and Trade, Industry and Tourism Services.

Trade, Industry and Tourism sub programme under the support of the Assembly is supposed to deal with issues related to trade, cottage industry and tourism in the municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipality;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Services and management sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;

- Promote agro-processing and storage.

The programme will be delivered by 26 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To provide requisite skills and knowledge on agricultural technologies to farmers.
- To increase livestock production and enhance food security.
- To improve crop production and enhance food security

2. Budget Sub-Programme Description

This sub-programme plays critical role at the district. About 90% of the people in the district are farmers (PHC, 2010). The sub-programme seeks to offer skills and best agricultural practices to farmers that are geared towards improving food production and food security. The sub-programme also seeks to ensure successful implementation of Central Government policies on the Agricultural sector at the district level.

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

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The total staff strength of this sub-programme is twenty (21). Funding for this sub programme is the District Assembly Common fund, Government of Ghana transfer and donor partners.

The beneficiaries of this sub-programme are the farmers and the total residents of the district and Ghana.

The department continues to face the following challenges,

- Inadequate Agric personnel
- High cost of credit
- Poor market infrastructure.
- Weak research-extension-farmer linkages
- Effects of climate change.
- Poor road networks

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

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 Twenty One (21) 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 MAG other donor support funds.

Main Outputs	Output Indicator	Past Year Budget			Projections		
		2020	2021	2022	2023	2024	2025
Proper soil and water resource management for agricultural sustained	NO. of Farmers practicing Climate Smart Agriculture Technologies(CSA) in the District	45% of farmers adopt CSA technologies	12% of farmers adopt CSA technologies	45% of farmers adopt CSA technologies	50% of farmers adopt CSA technologies	50% of farmers adopt CSA technologies	60% of farmers adopt CSA technologies
Cash crop production increased	Number of seedlings nursed and planted	25500	0	30500	35000	35500	45000
	Number of farmers who benefited	25000	0	1200	1500	2000	2500
Livestock production improved	Number of Livestock immunized against diseases	3000	3500	4000	4500	5000	5,500
FBOs established	No. of FBOs registered with Department of cooperatives linked to the agricultural value chain actors	60FBOs registered and linked with stakeholders in the value chain	19FBOs registered and linked with stakeholders in the value chain	30FBOs registered and linked with stakeholders in the value chain	30FBOs registered and linked with stakeholders in the value chain	35FBOs registered and linked with stakeholders in the value chain	40FBOs registered and linked with stakeholders in the value chain

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	
Farmers day celebration	
Planting for food and jobs/ PERD	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitates 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					
		2020	2021	2022	2023	2024	2025
Artisans trained	Number of Artisans groups trained	140	60	150	150	200	300
SMEs registered	Number of SMEs registered	22	20	25	30	85	100
Business provided with technical and financial support	Number of businesses supported	104	62	150	300	350	400

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 PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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 of NADMO, Forestry and Game Life Section of the Forestry Commission in the District are 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 PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The programme will deliver the following major services:

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

The 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

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

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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		
		2020	2021 As at July	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Disaster victims supported	No. of individuals supported	2	4	10	10	20	30
Disaster volunteers trained	No. of volunteers trained	15	2	2	25	30	30
Campaigns on disaster prevention organized	No. of campaigns organized	5		1	5	8	10
Disaster prevention initiated	Number of rapid response unit for disaster established	-		-	2	2	2
	Develop predictive early warning systems	-		-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-		-	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

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	3,642,111		
130201 17.1 strengthen domestic resource mob.	10,555,862	0		
150101 Enhance business enabling environment	0	242,568		
150401 12.7 Prom public procuremnt practices that are sustainable	0	280,000		
300102 6.1 Universal access to safe drinking water by 2030	0	285,658		
300103 6.2 Sanitation for all and no open defecation by 2030	0	215,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	57,450		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	478,189		
410101 Deepen political and administrative decentralisation	0	748,120		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	168,100		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	146,754		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	848,139		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,165,685		
550201 2.1 End hunger and ensure access to sufficient food	0	245,520		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,284,152		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	12,530		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	410,000		
640101 Improve human capital development and management	0	69,359		
660201 Build capacity for sports and recreational development	0	243,027		
Grand Total ¢	10,555,862	10,555,862	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
355 01 01 001 28	10,555,862.02	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]	50,500.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	30,000.00	0.00	0.00	0.00
Output 0002 Lincenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	18,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422007 Liquor License	50.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011 Artisans	200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,900.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	100.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422051 Millers	50.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422153 Business Licence	500.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	500.00	0.00	0.00	0.00
1423441 Renewal of License	500.00	0.00	0.00	0.00
Output 0003 Fees				
Property income [GFS]	7,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,000.00	0.00	0.00	0.00
Sales of goods and services	30,700.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422111 Abattior	100.00	0.00	0.00	0.00
1423001 Markets Tolls	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	600.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Output 0004 rent				
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 0005 Land				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Sales of goods and services	153,300.00	0.00	0.00	0.00
1422078 Permit	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422158 River Sand	120,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,800.00	0.00	0.00	0.00
Output 0006 Investment				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	9,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous				
Property income [GFS]	100.00	0.00	0.00	0.00
1415011 Other Investment Income	100.00	0.00	0.00	0.00
Output 0008 Grants				
From foreign governments(Current)	10,200,170.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,589,711.30	0.00	0.00	0.00
1331002 DACF - Assembly	4,236,486.82	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	119,451.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,708,661.90	0.00	0.00	0.00
Output 0009 Donor				
From foreign governments(Current)	7,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	7,000.00	0.00	0.00	0.00
From foreign governments(Current)	78,192.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	78,192.00	0.00	0.00	0.00
Output 0010 Fines				
Sales of goods and services	100.00	0.00	0.00	0.00
1423863 Lorry Park Fees	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430023 Impounding Fines	100.00	0.00	0.00	0.00
Grand Total	10,555,862.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	10,555,862	10,592,283	10,661,421
Management and Administration	0	0	0	2,961,584	2,977,143	2,991,200
GOG Sources	0	0	0	1,555,631	1,570,665	1,571,187
IGF Sources	0	0	0	213,400	213,924	215,534
DACF MP Sources	0	0	0	220,000	220,000	222,200
DACF ASSEMBLY Sources	0	0	0	926,694	926,694	935,961
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,378,193	4,392,830	4,421,975
GOG Sources	0	0	0	1,481,107	1,495,744	1,495,918
IGF Sources	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	1,320,138	1,320,138	1,333,339
DACF PWD Sources	0	0	0	385,135	385,135	388,986
DDF Sources	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	2,125,931	2,126,711	2,147,191
GOG Sources	0	0	0	96,981	97,761	97,951
IGF Sources	0	0	0	47,100	47,100	47,571
DACF MP Sources	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	1,118,003	1,118,003	1,129,183
DDF Sources	0	0	0	613,847	613,847	619,985
Economic Development	0	0	0	1,032,704	1,038,150	1,043,031
GOG Sources	0	0	0	575,443	580,890	581,198
DACF ASSEMBLY Sources	0	0	0	379,068	379,068	382,858
CIDA Sources	0	0	0	78,193	78,193	78,975
Environmental and Sanitation Management	0	0	0	57,450	57,450	58,025
DACF ASSEMBLY Sources	0	0	0	57,450	57,450	58,025
Grand Total	0	0	0	10,555,862	10,592,283	10,661,421

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	10,555,862	10,592,283	10,661,421
Management and Administration	0	0	0	2,961,584	2,977,143	2,991,200
SP1.1: General Administration	0	0	0	2,749,199	2,763,964	2,776,691
21 Compensation of employees [GFS]	0	0	0	1,476,505	1,491,270	1,491,270
211 Wages and salaries [GFS]	0	0	0	1,476,505	1,491,270	1,491,270
21110 Established Position	0	0	0	1,424,105	1,438,346	1,438,346
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	1,148,694	1,148,694	1,160,181
221 Use of goods and services	0	0	0	1,148,694	1,148,694	1,160,181
22101 Materials - Office Supplies	0	0	0	557,694	557,694	563,271
22102 Utilities	0	0	0	58,800	58,800	59,388
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	312,900	312,900	316,029
22107 Training - Seminars - Conferences	0	0	0	153,600	153,600	155,136
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	700	700	707
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	124,000	124,000	125,240
282 Miscellaneous other expense	0	0	0	124,000	124,000	125,240
28210 General Expenses	0	0	0	124,000	124,000	125,240
SP1.2: Finance and Revenue Mobilization	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	53,680	53,680	54,217
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	12,300	12,300	12,423
22105 Travel - Transport	0	0	0	11,200	11,200	11,312
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.5: Human Resource Management	0	0	0	148,705	149,499	150,192
21 Compensation of employees [GFS]	0	0	0	79,346	80,140	80,140
211 Wages and salaries [GFS]	0	0	0	79,346	80,140	80,140
21110 Established Position	0	0	0	79,346	80,140	80,140

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	69,359	69,359	70,053
221 Use of goods and services	0	0	0	69,359	69,359	70,053
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	1,900	1,900	1,919
22107 Training - Seminars - Conferences	0	0	0	55,859	55,859	56,418
Social Services Delivery	0	0	0	4,378,193	4,392,830	4,421,975
SP2.1 Education, youth & Sports Services	0	0	0	1,091,166	1,091,166	1,102,078
22 Use of goods and services	0	0	0	88,027	88,027	88,907
221 Use of goods and services	0	0	0	88,027	88,027	88,907
22101 Materials - Office Supplies	0	0	0	16,027	16,027	16,187
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
31 Non Financial Assets	0	0	0	848,139	848,139	856,621
311 Fixed assets	0	0	0	848,139	848,139	856,621
31112 Nonresidential buildings	0	0	0	698,139	698,139	705,121
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and Management	0	0	0	1,165,685	1,165,685	1,177,342
22 Use of goods and services	0	0	0	19,257	19,257	19,449
221 Use of goods and services	0	0	0	19,257	19,257	19,449
22101 Materials - Office Supplies	0	0	0	19,257	19,257	19,449
31 Non Financial Assets	0	0	0	1,146,429	1,146,429	1,157,893
311 Fixed assets	0	0	0	1,146,429	1,146,429	1,157,893
31112 Nonresidential buildings	0	0	0	1,146,429	1,146,429	1,157,893
SP2.3 Social Welfare and Community Development	0	0	0	831,451	835,339	839,766
21 Compensation of employees [GFS]	0	0	0	388,821	392,709	392,709
211 Wages and salaries [GFS]	0	0	0	388,821	392,709	392,709
21110 Established Position	0	0	0	388,821	392,709	392,709
22 Use of goods and services	0	0	0	392,630	392,630	396,556
221 Use of goods and services	0	0	0	392,630	392,630	396,556
22101 Materials - Office Supplies	0	0	0	344,795	344,795	348,243
22105 Travel - Transport	0	0	0	36,725	36,725	37,092
22107 Training - Seminars - Conferences	0	0	0	11,110	11,110	11,221
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
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,289,891	1,300,639	1,302,789
21 Compensation of employees [GFS]	0	0	0	1,074,891	1,085,639	1,085,639
211 Wages and salaries [GFS]	0	0	0	1,074,891	1,085,639	1,085,639
21110 Established Position	0	0	0	1,074,891	1,085,639	1,085,639

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22102 Utilities	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
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
Infrastructure Delivery and Management	0	0	0	2,125,931	2,126,711	2,147,191
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,125,931	2,126,711	2,147,191
21 Compensation of employees [GFS]	0	0	0	77,932	78,712	78,712
211 Wages and salaries [GFS]	0	0	0	77,932	78,712	78,712
21110 Established Position	0	0	0	77,932	78,712	78,712
22 Use of goods and services	0	0	0	21,049	21,049	21,259
221 Use of goods and services	0	0	0	21,049	21,049	21,259
22101 Materials - Office Supplies	0	0	0	7,049	7,049	7,119
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	2,026,950	2,026,950	2,047,220
311 Fixed assets	0	0	0	2,026,950	2,026,950	2,047,220
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	407,027	407,027	411,097
31113 Other structures	0	0	0	694,265	694,265	701,208
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	275,658	275,658	278,415
Economic Development	0	0	0	1,032,704	1,038,150	1,043,031
SP4.1 Trade, Tourism and Industrial Development	0	0	0	242,568	242,568	244,993
22 Use of goods and services	0	0	0	242,568	242,568	244,993
221 Use of goods and services	0	0	0	242,568	242,568	244,993
22101 Materials - Office Supplies	0	0	0	227,568	227,568	229,843
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Services and Management	0	0	0	790,136	795,582	798,037
21 Compensation of employees [GFS]	0	0	0	544,616	550,063	550,063
211 Wages and salaries [GFS]	0	0	0	544,616	550,063	550,063
21110 Established Position	0	0	0	544,616	550,063	550,063
22 Use of goods and services	0	0	0	245,520	245,520	247,975
221 Use of goods and services	0	0	0	245,520	245,520	247,975
22101 Materials - Office Supplies	0	0	0	114,720	114,720	115,867
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	118,600	118,600	119,786
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	11,100	11,100	11,211
Environmental and Sanitation Management	0	0	0	57,450	57,450	58,025

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster Prevention and Management	0	0	0	57,450	57,450	58,025
22 Use of goods and services	0	0	0	57,450	57,450	58,025
221 Use of goods and services	0	0	0	57,450	57,450	58,025
22101 Materials - Office Supplies	0	0	0	54,650	54,650	55,197
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
Grand Total	0	0	0	10,555,862	10,592,283	10,661,421

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Kumbungu District-Kumbungu Management and Administration	3,589,711	2,177,866	2,292,937	8,060,515	52,400	173,000	45,100	279,500	0	0	0	53,632	1,706,661	1,639,713	10,555,862
Central Administration	1,503,451	1,173,694	25,180	2,702,325	52,400	161,000	0	213,400	0	0	0	45,639	0	45,639	2,961,954
Administration (Assembly Office)	1,424,105	1,136,694	25,180	2,585,979	52,400	161,000	0	213,400	0	0	0	0	0	0	2,799,379
Human Resource	79,346	23,500	0	102,846	0	0	0	0	0	0	0	45,639	0	45,639	148,705
Human Resource	79,346	23,500	0	102,846	0	0	0	0	0	0	0	45,639	0	45,639	148,705
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	13,500
Social Services Delivery	1,463,712	517,779	899,754	2,881,244	0	10,000	0	10,000	0	0	0	7,000	1,094,814	1,101,814	4,376,193
Education, Youth and Sports	0	241,027	627,847	868,874	0	2,000	0	2,000	0	0	0	0	220,292	220,292	1,091,166
Office of Departmental Head	0	241,027	627,847	868,874	0	2,000	0	2,000	0	0	0	0	220,292	220,292	1,091,166
Health	1,074,891	229,257	271,907	1,576,054	0	5,000	0	5,000	0	0	0	0	874,522	874,522	2,455,576
Office of District Medical Officer of Health	0	192,57	271,907	291,164	0	0	0	0	0	0	0	0	874,522	874,522	1,165,685
Environmental Health Unit	1,074,891	210,000	0	1,284,891	0	5,000	0	5,000	0	0	0	0	0	0	1,289,891
Social Welfare & Community Development	388,821	47,495	0	436,316	0	3,000	0	3,000	0	0	0	7,000	0	7,000	834,451
Office of Departmental Head	0	14,885	0	14,885	0	3,000	0	3,000	0	0	0	7,000	0	7,000	410,000
Social Welfare	0	12,530	0	12,530	0	0	0	0	0	0	0	0	0	0	12,530
Community Development	388,821	201,00	0	489,821	0	0	0	0	0	0	0	0	0	0	489,821
Infrastructure Delivery and Management	77,932	19,949	1,368,003	1,464,884	0	2,000	45,100	47,100	0	0	0	0	613,847	613,847	2,125,931
Works	77,932	19,949	1,368,003	1,464,884	0	2,000	45,100	47,100	0	0	0	0	613,847	613,847	2,125,931
Office of Departmental Head	77,932	19,949	0	96,881	0	2,000	0	2,000	0	0	0	0	0	0	98,881
Public Works	0	0	1,038,003	1,038,003	0	0	45,100	45,100	0	0	0	0	180,000	180,000	1,263,103
Water	0	0	180,000	180,000	0	0	0	0	0	0	0	0	105,658	105,658	285,658
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	328,189	328,189	478,189
Economic Development	544,616	409,895	0	954,511	0	0	0	0	0	0	0	78,193	0	78,193	1,032,704
Agriculture	544,616	167,327	0	711,943	0	0	0	0	0	0	0	78,193	0	78,193	790,136
Trade, Industry and Tourism	544,616	167,327	0	711,943	0	0	0	0	0	0	0	78,193	0	78,193	790,136

Tuesday, April 5, 2022 14:47:28

Page 61

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Trade, Industry and Tourism	0	242,568	0	242,568	0	0	0	0	0	0	0	0	0	0	242,568
Trade	0	242,568	0	242,568	0	0	0	0	0	0	0	0	0	0	242,568
Environmental and Sanitation Management	0	57,450	0	57,450	0	0	0	0	0	0	0	0	0	0	57,450
Disaster Prevention	0	57,450	0	57,450	0	0	0	0	0	0	0	0	0	0	57,450

Tuesday, April 5, 2022 14:47:28

Page 62

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,449,285
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]				1,424,105
Objective	000000	Compensation of Employees		1,424,105
Program	91001	Management and Administration		1,424,105
Sub-Program	91001001	SP1.1: General Administration		1,424,105
Operation	000000		0.0 0.0 0.0	1,424,105

Wages and salaries [GFS]				1,424,105
2111001 Established Post				1,424,105

Non Financial Assets				25,180
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Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	213,400
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				141,000
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Objective	150401	12.7 From public procurement practices that are sustainable		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000

Objective	410101	Deepen political and administrative decentralisation		103,000
Program	91001	Management and Administration		103,000
Sub-Program	91001001	SP1.1: General Administration		103,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	93,000

Use of goods and services				93,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				5,000
2210122 Value Books				6,000
2210201 Electricity charges				5,000
2210202 Water				5,000
2210203 Telecommunications				3,800
2210204 Postal Charges				1,000
2210301 Cleaning Materials				2,000
2210404 Hotel Accommodations				5,000
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210509 Other Travel and Transportation				5,400
2210511 Local travel cost				15,500
2210709 Seminars/Conferences/Workshops - Domestic				23,600
2210804 Contract appointments				3,000
2211101 Bank Charges				700
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	916,694
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				842,694
Objective	150401	12.7 Prom public procurement practices that are sustainable		170,000
Program	91001	Management and Administration		170,000
Sub-Program	91001001	SP1.1: General Administration		170,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210102 Office Facilities, Supplies and Accessories				120,000
2210505 Running Cost - Official Vehicles				50,000
Objective	410101	11 Deepen political and administrative decentralisation		405,940
Program	91001	Management and Administration		405,940
Sub-Program	91001001	SP1.1: General Administration		405,940
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	291,637
Use of goods and services				291,637
2210101 Printed Material and Stationery				30,000
2210120 Purchase of Petty Tools/Implements				97,637
2210201 Electricity charges				30,000
2210202 Water				10,000
2210203 Telecommunications				4,000
2210509 Other Travel and Transportation				20,000
2210709 Seminars/Conferences/Workshops - Domestic				90,000
2211304 Insurance of Vehicles				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	74,303
Use of goods and services				74,303
2210103 Refreshment Items				24,303
2210113 Feeding Cost				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Objective	410501	11.6.7 Ensure resp. incl. participatory rep. decision making		130,000
Program	91001	Management and Administration		130,000
Sub-Program	91001001	SP1.1: General Administration		130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210113 Feeding Cost				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210901 Service of the State Protocol				20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210509 Other Travel and Transportation				40,000
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	11.6.6 Dev. effect. acctable & transparent insts at all levels		136,754
Program	91001	Management and Administration		136,754
Sub-Program	91001001	SP1.1: General Administration		121,754
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
2210505 Running Cost - Official Vehicles				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	41,754
Use of goods and services				41,754
2210103 Refreshment Items				36,754
2210509 Other Travel and Transportation				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Other expense				74,000
Objective	410101	11 Deepen political and administrative decentralisation		74,000
Program	91001	Management and Administration		74,000
Sub-Program	91001001	SP1.1: General Administration		74,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	74,000
Miscellaneous other expense				74,000
2821009 Donations				20,000
2821010 Contributions				4,000
2821018 Civic Numbering/Street Naming				50,000
Total Cost Centre				2,799,379

			Amount (GH¢)
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	660201	Build capacity for sports and recreational development		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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
2210505	Running Cost - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
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	80,000
Objective	660201	Build capacity for sports and recreational development		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000

Miscellaneous other expense		80,000
2821019	Scholarship and Bursaries	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 788,874
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	86,027
Objective	660201	Build capacity for sports and recreational development		86,027
Program	91006	Social Services Delivery		86,027
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		86,027
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	76,027
Use of goods and services		76,027		
2210103	Refreshment Items	16,027		
2210505	Running Cost - Official Vehicles	27,000		
2210509	Other Travel and Transportation	33,000		

			Other expense	75,000
Objective	660201	Build capacity for sports and recreational development		75,000
Program	91006	Social Services Delivery		75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,000

Miscellaneous other expense		75,000
2821012	Scholarship/Awards	40,000
2821019	Scholarship and Bursaries	35,000

			Non Financial Assets	627,847
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		627,847
Program	91006	Social Services Delivery		627,847
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		627,847
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	418,026

Fixed assets		418,026
3111205	School Buildings	208,478
3111256	WIP - School Buildings	209,548

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	209,821
Fixed assets		209,821		
3111255	WIP - Office Buildings	209,821		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	220,292
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				220,292
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		220,292
Program	91006	Social Services Delivery		220,292
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		220,292
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,292
Fixed assets				220,292
3111256 WIP - School Buildings				70,292
3113108 Furniture and Fittings				150,000
Total Cost Centre				1,091,166

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	291,164
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				19,257
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,257
Program	91006	Social Services Delivery		19,257
Sub-Program	91006002	SP2.2 Public Health Services and Management		19,257
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,257
Use of goods and services				19,257
2210103 Refreshment Items				5,000
2210104 Medical Supplies				4,257
2210105 Drugs				5,000
2210113 Feeding Cost				5,000
Non Financial Assets				271,907
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		271,907
Program	91006	Social Services Delivery		271,907
Sub-Program	91006002	SP2.2 Public Health Services and Management		271,907
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	271,907
Fixed assets				271,907
3111252 WIP - Clinics				89,726
3111253 WIP - Health Centres				182,181
Total Cost Centre				1,165,685

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,074,891
Function Code	70740	Public health services	
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Compensation of employees [GFS]			1,074,891
Objective	000000	Compensation of Employees	1,074,891
Program	91006	Social Services Delivery	1,074,891
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	1,074,891
Operation	000000		1,074,891

Wages and salaries [GFS]		1,074,891
2111001	Established Post	1,074,891

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70740	Public health services	
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Use of goods and services			5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	5,000
Program	91006	Social Services Delivery	5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 210,000
Function Code	70740	Public health services	
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Use of goods and services			160,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	160,000
Program	91006	Social Services Delivery	160,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	160,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	30,000

Use of goods and services		30,000
2210711	Public Education and Sensitization	30,000

Operation	910901	910901 - Environmental sanitation Management	30,000
Use of goods and services		30,000	
2210205	Sanitation Charges	30,000	
Operation	910903	910903 - Liquid waste management	100,000

Use of goods and services		100,000
2210205	Sanitation Charges	50,000
2210301	Cleaning Materials	50,000

			Amount (GH¢)
Other expense			50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	50,000
Program	91006	Social Services Delivery	50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	50,000
Operation	910902	910902 - Solid waste management	50,000

Miscellaneous other expense		50,000
2821017	Refuse Lifting Expenses	50,000

Total Cost Centre 1,289,891

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 575,443
Function Code	70421	Agriculture cs	
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Compensation of employees [GFS]			544,616
Objective	000000	Compensation of Employees	544,616
Program	91008	Economic Development	544,616
Sub-Program	91008002	SP4.2 Agricultural Services and Management	544,616
Operation	000000	0.0 0.0 0.0	544,616

Wages and salaries [GFS]			544,616
2111001 Established Post			544,616

			Amount (GH¢)
Use of goods and services			30,827
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,827
Program	91008	Economic Development	30,827
Sub-Program	91008002	SP4.2 Agricultural Services and Management	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		2,027
2210201	Electricity charges		300
2210202	Water		300
2210502	Maintenance and Repairs - Official Vehicles		9,000
2210503	Fuel and Lubricants - Official Vehicles		17,600
2210606	Maintenance of General Equipment		500
2210711	Public Education and Sensitization		1,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 136,500
Function Code	70421	Agriculture cs	
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Use of goods and services			136,500
Objective	550201	2.1 End hunger and ensure access to sufficient food	136,500
Program	91008	Economic Development	136,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management	136,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	91,500

Use of goods and services			91,500
2210103	Refreshment Items		1,500
2210108	Construction Material		40,000
2210120	Purchase of Petty Tools/Implements		50,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210116	Chemicals and Consumables		15,000
2210505	Running Cost - Official Vehicles		10,000
2210509	Other Travel and Transportation		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 78,193
Function Code	70421	Agriculture cs	
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Use of goods and services			78,193
Objective	550201	2.1 End hunger and ensure access to sufficient food	78,193
Program	91008	Economic Development	78,193
Sub-Program	91008002	SP4.2 Agricultural Services and Management	78,193
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	78,193

Use of goods and services			78,193
2210101	Printed Material and Stationery		2,000
2210120	Purchase of Petty Tools/Implements		4,193
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210505	Running Cost - Official Vehicles		27,000
2210509	Other Travel and Transportation		30,000
2210708	Refreshments		10,000

Total Cost Centre 790,136

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	9,865
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	9,865
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			9,865
Program	91006	Social Services Delivery			9,865
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			9,865
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		9,865

				Use of goods and services	9,865
2210101	Printed Material and Stationery				1,680
2210103	Refreshment Items				7,530
2210503	Fuel and Lubricants - Official Vehicles				655

				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	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			3,000
Program	91006	Social Services Delivery			3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		3,000

				Use of goods and services	3,000
2210505	Running Cost - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
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	5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	385,135
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	335,135
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			335,135
Program	91006	Social Services Delivery			335,135
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			335,135
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		124,750

				Use of goods and services	124,750
2210103	Refreshment Items				7,680
2210108	Construction Material				15,000
2210110	Specialised Stock				95,520
2210505	Running Cost - Official Vehicles				3,350
2210509	Other Travel and Transportation				3,200

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		210,385
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				Use of goods and services	210,385
2210105	Drugs				10,385
2210116	Chemicals and Consumables				200,000

				Other expense	50,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		50,000

				Miscellaneous other expense	50,000
2821019	Scholarship and Bursaries				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		Total By Fund Source	7,000
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	7,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			7,000
Program	91006	Social Services Delivery			7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		7,000

				Use of goods and services	7,000
2210113	Feeding Cost				7,000

				Total Cost Centre	410,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,530
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	7,530	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			7,530	
Program	91006	Social Services Delivery			7,530	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,530	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,530

Use of goods and services					7,530
2210503	Fuel and Lubricants - Official Vehicles				1,760
2210505	Running Cost - Official Vehicles				4,660
2210711	Public Education and Sensitization				1,110

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
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	5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711	Public Education and Sensitization				5,000

Total Cost Centre 12,530

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	388,821
Function Code	70620	Community Development		
Organisation	3550803001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Compensation of employees [GFS]	388,821	
Objective	000000	Compensation of Employees			388,821	
Program	91006	Social Services Delivery			388,821	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			388,821	
Operation	000000		0.0	0.0	0.0	388,821

Wages and salaries [GFS]					388,821
2111001	Established Post				388,821

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,100
Function Code	70620	Community Development		
Organisation	3550803001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Use of goods and services	20,100	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			20,100	
Program	91006	Social Services Delivery			20,100	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,100	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,100

Use of goods and services					20,100
2210509	Other Travel and Transportation				20,100

Total Cost Centre 408,921

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 96,981
Function Code	70610	Housing development	
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Compensation of employees [GFS]			77,932
Objective	000000	Compensation of Employees	77,932
Program	91007	Infrastructure Delivery and Management	77,932
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	77,932
Operation	000000	0.0 0.0 0.0	77,932

Wages and salaries [GFS]			77,932
2111001 Established Post			77,932

			Amount (GH¢)
Use of goods and services			19,049
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	19,049
Program	91007	Infrastructure Delivery and Management	19,049
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	19,049
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	19,049

Use of goods and services			19,049
2210101 Printed Material and Stationery			5,000
2210103 Refreshment Items			2,049
2210502 Maintenance and Repairs - Official Vehicles			4,000
2210505 Running Cost - Official Vehicles			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70610	Housing development	
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Use of goods and services			2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	2,000
Program	91007	Infrastructure Delivery and Management	2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210505 Running Cost - Official Vehicles			2,000

Total Cost Centre 98,981

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 45,100
Function Code	70610	Housing development	
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Non Financial Assets			45,100
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	45,100
Program	91007	Infrastructure Delivery and Management	45,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	45,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	45,100

Fixed assets			45,100
3111308 Feeder Roads			45,100

			Amount (GH¢)
Non Financial Assets			250,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 250,000
Function Code	70610	Housing development	
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern	
Location Code	0822001	Kumbungu-Kumbungu	

			Amount (GH¢)
Non Financial Assets			250,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	250,000
Program	91007	Infrastructure Delivery and Management	250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	250,000

Fixed assets			250,000
3111205 School Buildings			150,000
3112214 Electrical Equipment			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	788,003
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	788,003
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			788,003
Program	91007	Infrastructure Delivery and Management			788,003
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			788,003
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		788,003

Fixed assets				788,003
3111103	Bungalows/Flats			450,000
3111204	Office Buildings			77,027
3111313	Workshop			170,976
3113101	Electrical Networks			60,000
3113103	Landscaping and Gardening			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	180,000
Function Code	70610	Housing development		
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	180,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			180,000
Program	91007	Infrastructure Delivery and Management			180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		180,000

Fixed assets				180,000
3111206	Slaughter House			99,800
3111257	WIP - Slaughter House			80,200
Total Cost Centre				1,263,103

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	180,000
Function Code	70630	Water supply		
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	180,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			180,000
Program	91007	Infrastructure Delivery and Management			180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		180,000

Fixed assets				180,000
3112214	Electrical Equipment			100,000
3113110	Water Systems			80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	105,658
Function Code	70630	Water supply		
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	105,658
Objective	300102	6.1 Universal access to safe drinking water by 2030			105,658
Program	91007	Infrastructure Delivery and Management			105,658
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			105,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		105,658

Fixed assets				105,658
3113110	Water Systems			105,658
Total Cost Centre				285,658

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	150,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111308	Feeder Roads				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	328,189
Function Code	70451	Road transport		
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads_Northern		
Location Code	0822001	Kumbungu-Kumbungu		

				Non Financial Assets	328,189	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			328,189	
Program	91007	Infrastructure Delivery and Management			328,189	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			328,189	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	328,189

Fixed assets					328,189
3111304	Markets				28,189
3111308	Feeder Roads				300,000

<i>Total Cost Centre</i>					478,189
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	242,568
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	242,568	
Objective	150101	Enhance business enabling environment			242,568	
Program	91008	Economic Development			242,568	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			242,568	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210711	Public Education and Sensitization				15,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	227,568
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Use of goods and services					227,568
2210103	Refreshment Items				5,000
2210108	Construction Material				192,568
2210120	Purchase of Petty Tools/Implements				30,000

<i>Total Cost Centre</i>					242,568
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	57,450
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				57,450
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		57,450
Program	91009	Environmental and Sanitation Management		57,450
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		57,450
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	57,450
Use of goods and services				57,450
2210101 Printed Material and Stationery				4,650
2210103 Refreshment Items				10,000
2210119 Household Items				40,000
2210505 Running Cost - Official Vehicles				2,800
Total Cost Centre				57,450

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	92,846
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Compensation of employees [GFS]				79,346
Objective	000000	Compensation of Employees		79,346
Program	91001	Management and Administration		79,346
Sub-Program	91001005	SP1.5: Human Resource Management		79,346
Operation	000000		0.0 0.0 0.0	79,346
Wages and salaries (GFS)				79,346
2111001 Established Post				79,346
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210102 Office Facilities, Supplies and Accessories				10,000
2210203 Telecommunications				1,600
2210502 Maintenance and Repairs - Official Vehicles				800
2210503 Fuel and Lubricants - Official Vehicles				1,100
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210701 Training Materials				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3551801001	Kumbungu District-Kumbungu_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210701 Training Materials				45,859
Total Cost Centre				148,705

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3551901001	Kumbungu District-Kumbungu_Statistics_Statistics_Statistics_Northern		
Location Code	0822001	Kumbungu-Kumbungu		
Use of goods and services				13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				2,300
2210102 Office Facilities, Supplies and Accessories				10,000
2210503 Fuel and Lubricants - Official Vehicles				1,200
Total Cost Centre				13,500
Total Vote				10,555,862

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service		Capex
Kumbungu District-Kumbungu	3,589,711	2,177,866	2,292,937	8,060,315	52,400	173,000	45,100	270,500	0	0	1,639,713	1,706,661	0	10,555,662
Management and Administration	1,503,451	1,173,694	25,180	2,702,323	52,400	161,000	0	213,400	0	0	45,859	0	0	2,961,654
SP1.1: General Administration	1,424,105	1,157,694	0	2,545,799	52,400	151,000	0	203,400	0	0	0	0	0	2,749,199
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	16,500	25,180	43,680	0	10,000	0	10,000	0	0	0	0	0	53,680
SP1.5: Human Resource Management	79,346	23,500	0	102,846	0	0	0	0	0	0	0	45,859	0	148,705
Social Services Delivery	1,463,712	517,779	899,754	2,881,244	0	10,000	0	10,000	0	0	7,000	1,094,814	1,101,814	4,578,193
SP2.1: Education, youth & Sports Services	0	241,927	627,847	869,774	0	2,000	0	2,000	0	0	0	220,292	220,292	1,091,166
SP2.2: Public Health Services and Management	0	19,257	271,907	291,164	0	0	0	0	0	0	0	874,522	874,522	1,165,685
SP2.3: Social Welfare and Community Development	388,821	47,495	0	436,316	0	3,000	0	3,000	0	0	7,000	0	7,000	831,451
SP2.5: Environmental Health and Sanitation Services	1,074,891	210,000	0	1,284,891	0	5,000	0	5,000	0	0	0	0	0	1,289,891
Infrastructure Delivery and Management	77,832	19,049	1,388,003	1,464,884	0	2,000	45,100	47,100	0	0	0	613,847	613,847	2,123,931
SP3.2: Public Works, Rural Housing and Water Management	77,832	19,049	1,388,003	1,464,884	0	2,000	45,100	47,100	0	0	0	613,847	613,847	2,123,931
Economic Development	544,616	469,895	0	954,511	0	0	0	0	0	0	78,193	0	78,193	1,032,704
SP4.1: Trade, Tourism and Industrial Development	0	242,568	0	242,568	0	0	0	0	0	0	0	0	0	242,568
SP4.2: Agricultural Services and Management	544,616	167,327	0	711,943	0	0	0	0	0	0	0	78,193	78,193	790,136
Environmental and Sanitation Management	0	57,450	0	57,450	0	0	0	0	0	0	0	0	0	57,450
SP5.1: Disaster Prevention and Management	0	57,450	0	57,450	0	0	0	0	0	0	0	0	0	57,450

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Kumbungu District-Kumbungu	4,722,488	4,722,488	4,769,713
1_No Poverty	69,980	69,980	70,680
12_ Responsible Consumption and Production	280,000	280,000	282,800
16_Peace, Justice, and Strong Institutions	314,854	314,854	318,003
17_Partnerships for the Goals	13,500	13,500	13,635
2_Zero Hunger	245,520	245,520	247,975
3_Good Health and Well-Being	1,165,685	1,165,685	1,177,342
4_ Quality Education	848,139	848,139	856,621
6_Clean Water and Sanitation	500,658	500,658	505,665
9_Industry, Innovation, and Infrastructure	1,284,152	1,284,152	1,296,994
Grand Total	0	0	0
	4,722,488	4,722,488	4,769,713

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Kumbungu District-Kumbungu	0	0	0	6,913,751	6,913,751	6,982,888
9101 - Generic Operations	0	0	0	5,178,326	5,178,326	5,230,109
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	956,628	956,628	966,194
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	20,000	20,000	20,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	0	0	0	25,000	25,000	25,250
910111 - DATA COLLECTION	0	0	0	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,836,877	3,836,877	3,875,246
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	259,821	259,821	262,419
910116 - Covid-19 Sanitation related expenditures	0	0	0	35,000	35,000	35,350
9102 - TRADE AND INDUSTRY	0	0	0	242,568	242,568	244,993
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910202 - Trade Development and Promotion	0	0	0	227,568	227,568	229,843
9103 - AGRICULTURE	0	0	0	123,193	123,193	124,425
910301 - Extension Services	0	0	0	123,193	123,193	124,425
9104 - EDUCATION	0	0	0	243,027	243,027	245,457
910403 - Development of youth, sports and culture	0	0	0	12,000	12,000	12,120
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	231,027	231,027	233,337
9105 - HEALTH	0	0	0	19,257	19,257	19,449
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,257	19,257	19,449
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	253,015	253,015	255,545
910601 - Social intervention programmes	0	0	0	220,385	220,385	222,589
910602 - Gender empowerment and mainstreaming	0	0	0	20,100	20,100	20,301
910604 - Child right promotion and protection	0	0	0	12,530	12,530	12,655
9107 - DISASTER PREVENTION	0	0	0	57,450	57,450	58,025
910701 - Disaster management	0	0	0	57,450	57,450	58,025
9108 - CENTRAL ADMINISTRATION	0	0	0	549,057	549,057	554,548
910801 - Procurement management	0	0	0	280,000	280,000	282,800
910804 - Legislative enactment and oversight	0	0	0	41,754	41,754	42,172

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910805 - Administrative and technical meetings	0	0	0	84,303	84,303	85,146
910806 - Security management	0	0	0	43,000	43,000	43,430
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	180,000	180,000	181,800
910901 - Environmental sanitation Management	0	0	0	30,000	30,000	30,300
910902 - Solid waste management	0	0	0	50,000	50,000	50,500
910903 - Liquid waste management	0	0	0	100,000	100,000	101,000
9111 - WORKS	0	0	0	2,000	2,000	2,020
911101 - Supervision and regulation of infrastructure development	0	0	0	2,000	2,000	2,020
9113 - FINANCE	0	0	0	10,000	10,000	10,100
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	55,859	55,859	56,418
911803 - Staff Training and skills development	0	0	0	55,859	55,859	56,418
Grand Total	0	0	0	6,913,751	6,913,751	6,982,888

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumbungu District-Kumbungu	6,913,751	6,913,751	6,982,888
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	956,628	956,628	966,194
<i>GOG Sources</i>	86,741	86,741	87,608
<i>IGF Sources</i>	113,000	113,000	114,130
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	462,137	462,137	466,758
<i>DACF PWD Sources</i>	174,750	174,750	176,498
910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910110 - PROTOCOL SERVICES	25,000	25,000	25,250
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910111 - DATA COLLECTION	15,000	15,000	15,150
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,836,877	3,836,877	3,875,246
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	45,100	45,100	45,551
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	1,807,936	1,807,936	1,826,015
<i>DDF Sources</i>	1,708,661	1,708,661	1,725,747
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	259,821	259,821	262,419
<i>DACF ASSEMBLY Sources</i>	259,821	259,821	262,419
910116 - Covid-19 Sanitation related expenditures	35,000	35,000	35,350
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910202 - Trade Development and Promotion	227,568	227,568	229,843
<i>DACF ASSEMBLY Sources</i>	227,568	227,568	229,843
910301 - Extension Services	123,193	123,193	124,425
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>CIDA Sources</i>	78,193	78,193	78,975
910403 - Development of youth, sports and culture	12,000	12,000	12,120
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	231,027	231,027	233,337
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	151,027	151,027	152,537
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,257	19,257	19,449
<i>DACF ASSEMBLY Sources</i>	19,257	19,257	19,449
910601 - Social intervention programmes	220,385	220,385	222,589
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF PWD Sources</i>	210,385	210,385	212,489
	7,000	7,000	7,070
910602 - Gender empowerment and mainstreaming	20,100	20,100	20,301
<i>DACF ASSEMBLY Sources</i>	20,100	20,100	20,301
910604 - Child right promotion and protection	12,530	12,530	12,655
<i>GOG Sources</i>	7,530	7,530	7,605
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910701 - Disaster management	57,450	57,450	58,025
<i>DACF ASSEMBLY Sources</i>	57,450	57,450	58,025
910801 - Procurement management	280,000	280,000	282,800
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
910804 - Legislative enactment and oversight	41,754	41,754	42,172
<i>DACF ASSEMBLY Sources</i>	41,754	41,754	42,172
910805 - Administrative and technical meetings	84,303	84,303	85,146
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	74,303	74,303	75,046
910806 - Security management	43,000	43,000	43,430
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910807 - Support to traditional authorities	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910809 - Citizen participation in local governance	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910810 - Plan and budget preparation	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910901 - Environmental sanitation Management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910902 - Solid waste management	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910903 - Liquid waste management	100,000	100,000	101,000
DACF ASSEMBLY Sources	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	2,000	2,000	2,020
IGF Sources	2,000	2,000	2,020
911302 - Internal audit operations	10,000	10,000	10,100
DACF ASSEMBLY Sources	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0
GOG Sources	0	0	0
911803 - Staff Training and skills development	55,859	55,859	56,418
DACF ASSEMBLY Sources	10,000	10,000	10,100
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	6,913,751	6,913,751	6,982,888

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Kumbunqu District-Kumbunqu	6,913,751	6,913,751	6,982,888
70111 Exec. & leg. Organs (cs)	1,322,874	1,322,874	1,336,103
GOG Sources	25,180	25,180	25,432
IGF Sources	161,000	161,000	162,610
DACF MP Sources	220,000	220,000	222,200
DACF ASSEMBLY Sources	916,694	916,694	925,861
70112 Financial & fiscal affairs (CS)	82,859	82,859	83,688
GOG Sources	27,000	27,000	27,270
DACF ASSEMBLY Sources	10,000	10,000	10,100
DDF Sources	45,859	45,859	46,318
70360 Public order and safety n.e.c	57,450	57,450	58,025
DACF ASSEMBLY Sources	57,450	57,450	58,025
70411 General Commercial & economic affairs (CS)	242,568	242,568	244,993
DACF ASSEMBLY Sources	242,568	242,568	244,993
70421 Agriculture cs	245,520	245,520	247,975
GOG Sources	30,827	30,827	31,135
DACF ASSEMBLY Sources	136,500	136,500	137,865
CIDA Sources	78,193	78,193	78,975
70451 Road transport	478,189	478,189	482,971
DACF ASSEMBLY Sources	150,000	150,000	151,500
DDF Sources	328,189	328,189	331,471
70610 Housing development	1,284,152	1,284,152	1,296,994
GOG Sources	19,049	19,049	19,239
IGF Sources	47,100	47,100	47,571
DACF MP Sources	250,000	250,000	252,500
DACF ASSEMBLY Sources	788,003	788,003	795,883
DDF Sources	180,000	180,000	181,800
70620 Community Development	430,100	430,100	434,401
GOG Sources	9,865	9,865	9,964
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	25,100	25,100	25,351
DACF PWD Sources	385,135	385,135	388,986
	7,000	7,000	7,070
70630 Water supply	285,658	285,658	288,515
DACF ASSEMBLY Sources	180,000	180,000	181,800
DDF Sources	105,658	105,658	106,715
70721 General Medical services (IS)	1,165,685	1,165,685	1,177,342
DACF ASSEMBLY Sources	291,164	291,164	294,075
DDF Sources	874,522	874,522	883,267

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70740 Public health services	215,000	215,000	217,150
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
70980 Education n.e.c	1,091,166	1,091,166	1,102,078
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	788,874	788,874	796,763
<i>DDF Sources</i>	220,292	220,292	222,495
71040 Family and children	12,530	12,530	12,655
<i>GOG Sources</i>	7,530	7,530	7,605
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
Grand Total	6,913,751	6,913,751	6,982,888

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Kumbungu District-Kumbungu	6,913,751	6,913,751	6,982,888
70111 Exec. & leg. Organs (cs)	1,322,874	1,322,874	1,336,103
70112 Financial & fiscal affairs (CS)	82,859	82,859	83,688
70360 Public order and safety n.e.c	57,450	57,450	58,025
70411 General Commercial & economic affairs (CS)	242,568	242,568	244,993
70421 Agriculture cs	245,520	245,520	247,975
70451 Road transport	478,189	478,189	482,971
70610 Housing development	1,284,152	1,284,152	1,296,994
70620 Community Development	430,100	430,100	434,401
70630 Water supply	285,658	285,658	288,515
70721 General Medical services (IS)	1,165,685	1,165,685	1,177,342
70740 Public health services	215,000	215,000	217,150
70980 Education n.e.c	1,091,166	1,091,166	1,102,078
71040 Family and children	12,530	12,530	12,655
Grand Total	6,913,751	6,913,751	6,982,888