



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BUNKPRUGU-YUNYOO DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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1.0 INTRODUCTION

2.0 Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- 3.0 • Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- 4.0 • Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- 5.0 • Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- 6.0 • Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

7.0 It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2014 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery

8.0 The Composite Budget of the Bunkpurugu-Yunyoo District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2013-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

9.0 The Main driving force of the Budget is to accelerate the growth of the District Economy so that the Bunkpurugu-Yunyoo District Assembly can be the economic and business hub of the eastern corridor under a decentralized democratic environment.

10.0 2.0 BACKGROUND

2.1 DISTRICT PROFILE

Bunkpurugu- Yunyoo District Assembly was established in August, 2004 with Legislative Instrument (LI) 1748. The district capital is Bunkpurugu. It was carved out of East Mamprusi district

2.2 LOCATION AND SIZE

The District is located to the north- eastern corner of Northern Region and covers approximately 1725sqkm.

It shares boundaries with Garu- Timpani district in the Upper East Region to the North, Republic of Togo to the east, East Mamprusi to the west and Gusheigu and Chereponi Districts to the south. The position of the District as border District which shares common cultures and traditions with neighbouring Togo affords it the opportunity as business hub of the eastern corridor if the enabling environment is created.

2.3 STRUCTURE OF THE DISTRICT ASSEMBLY

The District Assembly is made up of 52 members comprising of 37 elected Members, 15 government appointees, 1 District Chief Executive and 2 Member of Parliament. The Assembly has two town council (Bunkpurugu Town council and Nankpanduri Town councils) and seven area council with a total of 60 Unit Committees and 60 Electoral Areas

2.4 VISION

To make the District the economic hap of the Eastern Corridor by creating the enabling environment for business and investment through the provision of sound infrastructure base, equitable human resource and Agricultural development in a peaceful and democratic environment.

2.5 MISSION STATEMENT

To Improve the general wellbeing of all people of Bunkpurugu-yunyoo District Assembly through effective and efficient provision of social and economic services in an atmosphere of peace and security in collaboration with development partners and private sector

2.6 TOPOGRAPHY AND DRAINAGE

The topography is generally gently rolling with the Nakpanduri (formerly, Gambaga) escarpment marking the Northern limits of the Volta in Sandstone Basin. Apart from the mountainous areas boarding the escarpment there is little runoffs when it rains. This implies that for a greater part of the District rainwater seeps into the ground. This has made the water table high. Thus, there is high success rate of underground water development for domestic and industrial uses

2.7 CLIMATIC CONDITIONS

The District lies in the tropical continental belt western margin and experiences a single rainfall regime from May to October after which, it comes under the influence of the tropical continental air masses (CT). The mean annual rainfall is about 100cm to 115cm. The annual range of temperature is higher about 11⁰C as compared to 7⁰ C in the middle belt and 6⁰C along the coast. The prolonged dry season render many people in the District seasonally unemployed as many are into crop farming, which is mainly rain-fed. The high temperatures also cause many streams and rivers to dry up in the dry season.

2.8 SOIL AND VEGETATION

Two main types of soils are found in the district. These are the Savannah Onchrosols and the ground water literates.

Savannah Ochrosols: The Savannah Ochrosols, which covers almost the entire district, is moderately well drained up land solids developed mainly on Voltain Sandstone. The texture of the surface soil is loamy sand with good water retention.

Savannah Ochrosols has high potential for wide range of crops. Some areas do not appear to be fully utilized though some lands are under considerable pressure in the district. Farming on this land requires good farming practices focusing on soil conservation as the soil is highly subsistible erosion.

Ground Water Literate

The groundwater Laterites, which covers a smaller portion of the district, is found mainly in the North- eastern parts. These are concretionary soils developed mainly in voltain shale, mudstone and argillaceous sandstone materials. The soil is highly concretionary with frequent exposures of iron pan and boulders.

The soil is perfectly drained during the wet season and perched water tables may develop. It becomes extremely dry in the dry season. Also exposure enhances formation of ironstone resulting in soil degradation

2.9 POPULATION

The population of Bunkpurugu/Yunyoo is estimated at 122,591 with an annual growth rate of 2.8%. (Source: GSS, 2010 Provisional PHC results). This is made up of 60,240 males and 62,351 females constituting 49.10% and 50.86% respectively. The average density of population is 59 persons per square kilometer. There are two hundred and two (202) communities in the District. The Average household size was 7.8 in 2010 (2010 Population and Housing Census). Below is the Demographic and socio- Economic Characteristics.

Table 1

Demographic Characteristics

Age	MALE		FEMALE		TOTAL	
	No	%	No	%	No	%
Under 5	12,060	9.84	12,948	10.56	22,008	20.40
5-18	39,348	32.10	39,178	31.96	78,526	64.06
19+	8,835	7.20	10,225	8.34	19,057	15.54
Total	60,240	49.10	62,351	50.86	122,591	100.00

Source: 2010 Population and Housing Census

The data revealed a high population growth rate. This is due to cultural practices such as Early and polygamous marriages and inadequate education on Family Planning. It is also indicated in the table that the District has a dependent population of 54.1% which put more strain on household low incomes, thereby, deepening poverty levels. It also puts pressure on the few socio- economic facilities. The district is basically rural as only 18.1% of the population is urban dwellers.

2.10 CULTURE AND ETHNICITY

The District is a heterogeneous society consists of many ethnic groups and religions. The main ethnic groups are Bimobas, the Kokombas and the Mamprusis. They speak Moar, Komba and Mampruli respectively. Other groups found include Moshi, Talensi, Hausa, Fulani, Dagombas and Chokosi. These are settlers. Traditional and Christian

religions are the main religions practice by the people. There is also Islamic religion that is usually practiced by the settlers. There is high communal spirit among the people especially, the small communities.

The major festival celebrated by almost everybody is Christmas. This brings families and friends both home and abroad together. Others are Damba, Fire festivals and funeral celebrations.

2.11 THE DISTRICT ECONOMY

Agriculture is the Districts main economic activity and it provides employment for about 80% of the working force. Most of the farmers are peasant whose farm holdings vary from one acre to five acres. Some of the crops cultivated are maize, millet, sorghum, beans and groundnut. In almost every house, goats, sheep, and chicken are reared for domestic use and as a source of security. There is also a high potential in agro-business and processing such as pito brewing, processing of groundnuts, shea butter and tobacco.

Crop farming is perceived as the highest source of income for both males (78) and female (77%) in all the communities. Trade in non-agricultural produce is perceived as the second most important income earning activity of men while women perceive livestock-rearing as the next major income earning activity.

Other economic activities include woodlot enterprise, cooked food processing, portage, tailoring, masonry, carpentry, basket weaving, mat weaving, blacksmithing, roofing material production, bicycle repairing, and watch repairing and auto-mechanic operations

ROAD NETWORK.

The District has a total road network of 284.43km. 233.63km are engineered roads, representing 74.40%. Non- engineered roads are 72.8km, representing 25.60%. Only 17% of the roads are in good shape. Most of the non- engineered roads are not motor able during the raining season. The commonest means of transport are bicycle, motorcycle, tricycles, and donkey cart. The only regular transport services are Bunkpurugu- Tamale, Bunkpurugu- Nalerigu and Bunkpurugu- Kumasi. The other areas have transport services only on market days. See the table below.

Table 2

LIST OF INVENTORY ENGINEERED AND NON- ENGINEERED ROADS.

ROAD NAME	LENGTH (KM)	CONDITION RATING
<u>ENGINEERED ROADS</u>		
1. Bunkpurugu – Togo Border	5.15	5
2. Nakpanduri- Binde	20.00	2
3. Kunkuadaa – Bunkpurugu	22.00	4
4. Pagnatic – Tatara	12.70	5
5. Bunkpurugu – Bunbuna	7.88	3
6. Bunbuna – Gbankurugu	5.20	4
7. Gbeduri – Jimbali	21.60	4
8. Namongo – Yunyoo	13.60	3

9. Yunyoo – Bunbuna	19.40	3
10. Najong – Kambatiak	6.20	3
11. Najong – Yunyoo	8.00	3
12. Gbankumgu – Gbingbani	11.45	4
13. Ngama Gberuk – Gborkunko	6.60	4
14. Bimbagu – Gbingbalanchet	8.70	5
15. Namenbowko – Nasuan	14.15	5
16. Bunkpurugu – Gbingbani	20.00	3
17. Najong – Kambatiak	7.00	3
18. Nasuan – Bunbong	4.00	4
19. Nasuan – Kpanlori	3.00	4
20. Bunkpurugu - Kambago	15.00	3
21. Bunkpurugu – Wenchiki	22.00	3
22. Nasuan - Sakogu	18.90	4
TOTAL	233.63	74.40%
<u>NON – ENGINEERED ROADS</u>		
20. Bunkpurugu – Pagnati k - Bamong	4.45	
21. Kpentaung – Kpentaung	5.00	

22. Bimbago - Tusugu	9.00	
23. Bimbago -Nabulik	9.35	
24. Bimbago - Temaa	10km	
25. Jilik – Kambago	12.00	
26. Binde – Guangbing	5.00	
27. Bimbago – Nasuan	18.00	
TOTAL	72.8	25.60%
GRAND TOTAL	284.43	100%

CONDITION RATING

1. VERY GOOD. NO DAMAGE/NOT REQUIRED (0%).
2. GOOD. NO IMMEDIATE ACTION. (0%)
3. FAIR. ACTION SOON REQUIRED. (30%)
4. CRITICAL ACTION REQUIRED.(50%)
5. FAILED. RECONSTRUCTION REQUIRED. (100%)

From the table above, 74.40% of the roads in the district are engineered and 25.60% non- engineered. About 90% of the engineered roads are in deplorable condition as shown in the rating. The non- engineered roads are not motor able and the

communities are cut off from the mainland in most part of the year. Thus, the poor access in the district limits the inhabitants' access to basic social and economic facilities such as clinics/hospitals, schools, potable water, markets and farmlands.

TOURISM DEVELOPMENT

Bunkpurugu- Yunyoo district has numerous tourist attractions in the area. Some of the tourist attractions are Kwame Nkrumah Guesthouse, Dwarf centaury, Natural Stone African Map, the bentitu scenic and historical sites as well as the rich cultural heritage with major festivals accompanied by traditional dance and music as well as the numerous myths and legends in the area. There is also the Nakpanduri scarp and waterfalls and the guru peon cemetery

POST AND TELECOMMUNICATION SITUATION IN THE DISTRICT

The district has a post office located at Nankpanduri. The services of private cellular phones companies such as MTN, Tigo, Vodafone Airtel help to complement the Ghana Telecom services. The District however is challenged with the unstable internet service from the use of modems and only one private internet café located at Bunkpurugu the District Capital. To this end, there is the need for the establishment of such facilities in the major towns of the district so as to make internet services available to the population.

INDUSTRIES AND FINANCIAL INSTITUTIONS

Market Infrastructure

1. Bunkpurugu-Yunyoo District has three major periodic markets namely Bunkpurugu Nankpanduri and Nasuan markets and several smaller local markets such as Jimbale, Mambabga, and Bimbagu. Only the Bunkpurugu and

Nasuan markets have developed structures. Bunkpurugu market operates every three (3) days with other markets respectively

Banking and Financial Services

2. Banking and Credit Facilities; The Bunkpurugu-Yunyoo District has two rural banks, East Manpurisi Community Bank and Besffa Rural Bank at Nankpanduri. The main function of the bank is to mobilize financial assets for investment and development of the District.
3. In addition to these traditional functions, the bank is presently managing funds by giving support to farmers to undertake farming activities.
4. It receives and processes all credit applications for approval by farmers and manages both credit delivery and recovery. Through this credit management facility, the Bank is helping to generate employment opportunities for a large number of unemployed youth, women and other vulnerable groups in the District.
5. For instance, a large number of farmers find it very difficult to get credit from the bank due to lack of collateral security. Those engaged in non-farming activities, constituting about 20.30% of the active labor force also suffer from lack of initial capital to set up small – scale businesses. This phenomenon is a major hindrance to increased production and sustained exploitation of the vast untapped resources of the district. There is an urgent need to expand banking facilities/services in the District.

Small-Scale Business Enterprise Development

6. The main types of Small Scale Business Activities in the District are:
 - Shea-butter processing and Soap Making
 - Groundnut production and Groundnut Oil extraction
 - Textiles
 - Construction and Building Materials
 - Food storage and Processing

- Light metal Industries and Rural Workshops
- Tourism

ELECTRICITY/ENERGY

On electricity connectivity in the district, most of the major communities have access to electricity in the district. These communities are: Bunkpurugu, Nankpanduri, Najong and Binde.

However, other communities have access to solar energy.

NON-GOVERNMENTAL ORGANISATION (NGOs)

Two non-governmental organisations (NGOs) are currently actively operating in the district. These NGOs assist people in the district in health care provision, health education (on diseases such as HIV/AIDS, Malaria etc) and start up capital (loans). These NGOs are BILFACU and TRAX Ghana.

WATER SITUATION

. There is currently piped bore water facilities in the District capital that is Bunkpurugu which was constructed by CIDA under the northern region small town water and sanitation project, plans are advanced to provide similar project at Binde.

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. Sixty percent (60%) of settlements in the district rely on surface water for drinking either perennially or seasonally. Both human beings and animals share these same sources of water. There are a number of streams in the district. Unfortunately most of them dry out in the dry season. Animals also share the streams. These water facilities were provided by

agencies and NGOs including Community Water and Sanitation Agency (CWSA), church of Christ, catholic relief organisation

SANITATION SITUATION

About 10% of the district populations have access to improved sanitation (flush toilet, K.V.I.P household latrine)

There are only five alternative KVIP latrines in the district capital to serve thousands of people either resident or travelling. These facilities are all in bad state of repair and needs replacement or serious rehabilitation. Most people have no access to toilet facilities and the free range system of human waste disposal is a very common feature. This has resulted in a high incidence of fecal-oral diseases in the district.

DISTRICT EDUCATION SITUATION

The district has 122 Day-care centres, 135 primary schools, 38 Junior Secondary Schools and 3 Senior Secondary Schools at Nakpanduri and Bunkpurugu. Most of these schools are concentrated in the big towns and the structures are dilapidated. Out of 122 day-care centres 83 of them have permanent structures and 39 of them do not have permanent structures, again out of the 135 primary schools 101 of the schools have permanent structures and 34 of them do not have permanent structures and out of the 38 Junior Secondary Schools in the district 33 have permanent structures and the rest have not. See appendix A and B. The total gross enrolment percentage in Primary, JSS and nursery were 98.20% for males 97.60% for the female and 76.40% and 70.20, 95.20 and 96.00 in 2013 respectively. Male enrolment always exceeds female enrolment as the situation analysis points out below

B. GROSS ENROLMENT RATE (GER)	2010/2011			2011/2012			2012/2013			2013/2014 (mid-yr)		
	M	F	T	M	F	T	M	F	T	M	F	T
1. Pre-School	96.70%	88.90 %	92.70 %	94.60 %	89.80 %	92.10 %	95.70 %	96.00 %	95.80 %	95.70 %	96.00 %	95.80 %
2. Primary	126.10 %	109.90 %	118.00 %	121.60 %	106.00 %	113.80 %	98.20 %	97.60 %	97.90 %	98.20 %	97.60 %	97.90 %
3. JHS	98.10%	78.00 %	88.40 %	100.80 %	85.80 %	93.60 %	76.40 %	70.20 %	73.50 %	76.40 %	70.20 %	73.50 %
4. SHS												

EDUCATION	2010/2011			2011/2012			2012/2013			2013/2014 (mid-yr)		
B. No of schools with standard structures (Permanent structures)	priv	Pub	Total	priv	Pub	Total	priv	Pub	Total	priv	Pub	Total
1. Total	11	171	182	9	80	89	19	180	199	28	192	220
2. ECD(KG & Nurseries)	6	65	71	3	94	97	7	65	72	12	71	83
3. Primary	5	83	88	4	25	29	7	87	94	11	90	101
4. JHS	0	21	21	2	0	2	4	26	30	4	29	33

APPENDIX B

EDUCATION	2010/2011			2011/2012			2012/2013			2013/2014 (mid-yr)		
C. No of schools without standard structures (Temporary structures)	priv	Pub	Total	priv	Pub	Total	priv	Pub	Total	priv	Pub	Total
1. Total	6	77	83	11	50	61	12	75	87	13	65	78
2. ECD(KG & Nurseries)	3	35	38	5	22	27	6	39	45	6	33	39
3. Primary	3	33	36	6	23	29	6	30	36	7	27	34
4. JHS	0	0	0	0	5	5	0	6	6	0	5	5

The table below depicts the breakdown of number of educational institutions in the district:

Table 3: Number of Schools by category (2013-2014 MID YEAR)

LEVEL	PUBLIC	PRIVATE	TOTAL
Kingdargaten	104	18	122
Primary	117	18	135
JHS	34	8	38
SHS	2	1	3
TOTAL	257	37	298

Enrolment and teacher pupil ratio

Gross Primary School enrolment rate for girls is 92.9% and that of boys is 100%. Primary School dropout rate is 1.9% and 1.3% for girls and boys respectively.

The total number of teachers in the district as at 2013/2014 academic year was 1022, out of which only 444, were trained and 578, were untrained.

Teacher/Pupil ratio in the district for 2008/2009 academic year was 1:89 and 1:39 in public and private schools respectively.

HEALTH

The district has 13 health centers with 10 of them managed by Ghana Health service one CHAG that offers primary health and child care services 6 CHPS Centres, 5 Health Centres, 2 private clinics (1 just began operation) and a hospital (Binde Rural Hospital) which has been re-opened after a long period of closure. The ratio of people to a health centre is more than 22000.

DISTRIBUTION OF HEALTH FACILITIES

Facility	Sub-district	Location	Owner	Type	Remarks
<i>Bunkpurugu H/C</i>	<i>Bunkpurugu</i>	<i>Bunkpurugu</i>	<i>GHS</i>	<i>Health Centre</i>	<i>Functional</i>
<i>Gbingbani H/C</i>	<i>Bunkpurugu</i>	<i>Gbingbani</i>	<i>GHS</i>	<i>Health Centre</i>	<i>Functional</i>
<i>Nakpanduri H/C</i>	<i>Nakpanduri</i>	<i>Nakpanduri</i>	<i>CHAG</i>	<i>Health Centre</i>	<i>Functional</i>
<i>Yunyoo H/C</i>	<i>Yunyoo</i>	<i>Yunyoo</i>	<i>GHS</i>	<i>Health Centre</i>	<i>Functional</i>
<i>Nasuan H/C</i>	<i>Nasuan</i>	<i>Nasuan</i>	<i>GHS</i>	<i>Health Centre</i>	<i>Functional</i>
<i>Bimbagu CHPS</i>	<i>Nakpanduri</i>	<i>Bimbagu</i>	<i>GHS</i>	<i>CHPS</i>	<i>Functional</i>
<i>Kambatiak CHPS</i>	<i>Binde</i>	<i>Kambatiak</i>	<i>GHS</i>	<i>CHPS</i>	<i>Functional</i>
<i>Kambagu CHPS</i>	<i>Bunkpurugu</i>	<i>Kambagu</i>	<i>GHS</i>	<i>CHPS</i>	<i>Functional</i>
<i>Tuna CHPS</i>	<i>Nasuan</i>	<i>Tuna</i>	<i>GHS</i>	<i>CHPS</i>	<i>Functional</i>
<i>Kunkwa-daan CHPS</i>	<i>Binde</i>	<i>Kunkwa-daan</i>	<i>GHS</i>	<i>CHPS</i>	<i>Functional</i>
<i>Mozio CHPS</i>	<i>Yunyoo</i>	<i>Mozio</i>	<i>GHS</i>	<i>CHPS</i>	<i>Functional</i>
<i>Rabito Clinic</i>	<i>Bunkpurugu</i>	<i>Bunkpurugu</i>	<i>Private</i>	<i>Clinic</i>	<i>Functional</i>
<i>Binde Rural Hospital</i>	<i>Binde</i>	<i>Binde</i>	<i>CHAG</i>	<i>Hospital</i>	<i>Re-opened</i>
<i>Faith Community Clinic</i>	<i>Nakpanduri</i>	<i>Nakpanduri</i>	<i>Private</i>	<i>Clinic</i>	<i>Just Opened</i>

DISEASE SURVEILLANCE

DISEASE	11	12	13
Meningitis	26 (4)	38 (2)	26
Measles	0	6	1
AFP	3	2	0
Yellow Fever	0	1	0
Cholera	0	0	0
Guinea worm	0	0	0
Neonatal Tetanus	0	0	0
Yaws	4	5	4
Leprosy	2	4	0
TB	13 (4)	15 (3)	5 (0)
Anthrax	0	0	3 (2)



SURVEILLANCE CONT.

- The case fatality for meningitis was 0% compared to 5.3% same period last year which could be as a result of intensified education in the various communities .
- 3 cases of suspected Anthrax was reported out of which 2 died.
- 1 suspected measles case was also reported.

RCH COVERAGES

Indicator	2011	2012	2013 TARGET	2013 Performance
ANC Reg.	2093 (45.1%)	1927 (40.3%)	50(2672)	1998 (37.4%)
Av. Attendance	3.3	3.7	4	3.6
4+ Visit	961(45.9%)	1276 (66.2%)	50(2672)	1253 (62.7%)
PNC	1471(31.0%)	1432 (29.4%)	50(2672)	1587(29.7%)
Skilled Delivery	466(10%)	533(11.1%)	50	619 (11.6%)
Still Birth	7	5	0	12
Maternal Death	0	0	0	0

RCH CONT.

- There was reduction in ANC Registrants, percentage making 4+ visits and in average attendance compared to same period last year.
- Efforts would be made to improve the above mentioned indicators before the year ends.
- However, skilled delivery has slightly increased compared to same period last year by about 0.5 %

CHALLENGES

- Poor road network results in the frequent breakdown of cars and motorbikes
- No office for the DHA.
- Inadequate staff especially midwives, Mas, CHNs and SRNs.
- Conflicts
- Inadequate CHPS facilities

AGRICULTURE

About 98% of the people of Bunkpurugu-Yunyoo district are farmers in both crop and rearing of small ruminants. The main crops cultivated by farmers in the district are: yam, millet, maize, sorghum, cassava, groundnuts, cowpea and soya beans. Goats and Sheep are the small ruminants reared in the district. They are often sold during the lean season (May to July) to meet the food needs of households.

Constraints / Challenges in the Agricultural Sector

The major challenges confronting the Agricultural sector in the district are numerated below:

- High cost of agro-inputs and chemicals.
- Low prices of farm produce.
- Unreliable rainfall pattern.
- Inadequate credit for production, marketing and processing.
- Inaccessibility of some communities during rainy season.
- High post harvest losses in crops.
- Incidence of diseases and pests both in livestock and crops.
- Indiscriminate bush fires.
- Inadequate shelter for small ruminants and poultry.
- Inadequate coverage in extension services delivery due to inadequate means of transport and staff.
- Lack of small scale industries for yam, sheanuts and cassava processing

SOCIAL INTERVENTIONS PROGRAMMES IN THE DISTRICT:

A number of Social Intervention programmes are going on in the district. The main ones are the Ghana School Feeding Programme (GSFP), District Mutual Health Insurance Scheme (DMHIS), Livelihood Empowerment Against Poverty (LEAP), Local Enterprises and Skill Development Programme (LESDEP), free distribution of school uniform and exercise books, just to mention a few.

GHANA SCHOOL FEEDING PROGRAMME

The Ghana School Feeding Program (GSFP) was started in 2005 as a pilot initiative of the Comprehensive Africa Agriculture Development Program (CAADP) Pillar Three of the New Partnership for Africa Development (NEPAD), with the overall aim of contributing to the eradication of extreme poverty and food security in line with the MDG1 and 21.

In the Bunkpurugu Yunyoo district the program started in 2007 with two schools and in 2012, the beneficiary schools were increased up to thirty one (31) schools which have witness a dramatic improvement in enrolment and academic performance.

OBJECTIVE AND CURRENT SITUATION

The main objective of the program in the district is to

- Reduce hunger and malnutrition through feeding children and improving household food production and income in the district
- increased school enrolment attendance and retention in the district.
- Boost domestic food production in the district.

In 2012, the beneficiary schools In the District were scaled up to thirty one (31) schools.

Currently, a total of 9,314 children made up of 4,858 males and 4,456 females benefit from the school feeding programme in the District and 23 caterers are regularly supplying one hot nutritious meal per child, per school day.

Below is the list of beneficiaries' schools their location and the caterers.

Beneficiaries school	location	Name of Caterers	No of beneficiaries pupils	
Jilik primary	Jilik	Goratebe Cecilia	243	
Bunkpurugu Ti Primary	Bunkpurugu	Fokunam Laadi	541	
Bunkura primary	Bunkura	Wanyawuni Alimatu	108	
Kufori primary	kufori	Afishetu Mahama	191	
Kambagu D/A Primary	kambagu	Lucy yaro	254	
	Bunbuna	SamobAlice	365	

Bunbuna No 1 D/A primary		Lamisi		
Mozio D/A Primary	Mozio	Imoro Rukaya	271	
Nasuan D/A Primary	Nasuan	Safia Abu	547	
TojingD/A Primary	Tojing	Yingin Kanyin	289	
Basaung Nyaniar D/A Primary	Basaung	Hawa Aliu Issaka	466	
Gbamunpaak D/A Primary	Gbamunpaak	Mohammed Alisa	384	
Gbadauk D/A Primary	Gbeduak	Singnam Naabit	280	
Mangor D/A Primary		Jatuat Abina	422	
Bunkpurugu E/R primary	Bunkpurugu	Aquarah co Ltd	539	
Nabopelik primary	Nabopelik	Gado Bawah/Jampat Ramatu	408	
Jimble primary	Jimble	Monii Biilonin	381	

Nyalinkpe Primary	Nyalinkpe	Gariba Mariama	254	
Nyamwai primary	Nyamwai	RaabiTimah Parmaar	123	
Gbingbanmon Najong 1 Primary	Najong 1	Dorcas N Nambont	88	
Gbingbalanchet Primary	Gingbalanchet primary	Mariyamah Issahaku	201	
KungarBugri primary	Kungar	Lubik Babotin	226	
Dubon Tambing Primary	Tambing	Naanbiin Mary	388	
Bombilla Primary	Bombilla	Krusum I Bamie	194	
Tambokurugu Primary	Tambokurugu	Sharibil Issah	123	
Sinsabjina Primary	Sinsabjina	Banipo Yenukoa	283	
Nagboar Primary	Nagboar	Abdulai Sanatu	290	
ChintulungNo2 Primary	Chintulung	Alimatu Laar	230	

Kauk primary	Kauk	Kona Ruth	211	
Naagu Primary	Naagu	Alimatu Adamu	247	
Tatara primary	Tatara	Yakubu Alice	347	
Gbingbani Primary	Gbingbani	Mohammed Sadia	471	

2013 COMPOSITE BUDGET

BROAD DISTRICT POLICY OBJECTIVES IN LINE WITH NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAME WORK (NMTDPF)

The Bunkpurugu-Yunyoo District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives:

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

KEY STRATEGIC DIRECTIONS OF THE DISTRICT-2014-2016

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of the District for accountable, effective performance and service delivery.
- Strengthen the revenue base of the District.
- Strengthen existing sub-structures for effective delivery
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream gender & children's issues in development planning and budgeting at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter
- Promote grading, processing and storage to increase value addition
- and stabilize farm prices
- Intensify disease control and surveillance especially for zoonotic and schedule diseases
- Create District Agricultural Advisory services to provide advice on production and enhance technologies

3.0 PERFORMANCE OF 2013 COMPOSITE BUDGET

(FINANCIAL PERFORMANCE)

A. REVENUE PERFORMANCE

CENTRAL ADMINISTRATION
Performance as at 31st December, 2012 & 31st October, 2013

REVENUE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Varianc e
	GH¢	GH¢	GH¢	GH¢	GH¢	
IGF	329,700.00	61,517.54	635,628.00	329,700.00	305,928.00	48.13
COMPENSA TION	278,378.86	110,056.00	222,904.00	202,321.17	20,582.83	9.23
DACF	800,000.00	464,018.15	2,227,184.00	141,088.90	2,086,095.1	93.7
PWDIS	15,000.00	10,500.00	15,000.00	0	0	0
DDF	736,897.14	589,517.71	801,893.00	541,057.00	260,836.00	32.5
G-SOP		213,690.13	2,2813,900.2	365,387.45	22,448,512.75	98.3
NORST	2,045,926.30	1,217,895.21	3,113,727.31	724,410.53	2,389,316.78	76.7
TOTAL						
DECENTRALISED DEPARTMENTS (SCHEDULE 1 DEPARTMENTS)						
Performance as at 31st December, 2012 & 31st October, 2013						
REVENUE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Varianc e
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensati on	378,902.00	288,612	249,792.86	157,661.67	92,131.19	36

Goods & Service	180,911.8	152,681.44	253,810	12,000.00	241,810.00	95
Asset	43,689.00	35,388.09	108,170.00	0	108,170.00	
TOTAL						
GRAND TOTAL						

B. EXPENDITURE PERFORMANCE

Status Of 2012 & 2013 Budget Implementation						
Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at 31 st December, 2012 & 31 st October, 2013						
EXPENDITURE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	938,949.5.00	746,196.00	472,696.86	359,982.84	112,714.02	24
Goods and services	217,911.87	281,560.00	767,897.00	449,155.00	318,742	42
Assets	143,558	87,378.7	2,745,972.00	1,145,067.20	160,0905	58
TOTAL						

EXPENDITURE PERFORMANCE PER DEPARTMENTS

CENTRAL ADMINISTRATION

EXPENDITURE ITEMS	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION CASUAL LABOURERS	560,047.50 25,000.00	457,584.00 18,000.00	222,904.00 25,000.00	202,321.17 15,000.00	20,582.83	9.23
GOODS & SERVICE	265,657.44	177,754.06	342,897.00	174,909.11	167,987.89	49
ASSETS	278,392.00	177,124.00	2,492,162.00	991,594.40	1,500,567.6	60
TOTAL	600,096.94	812,462.02	2,857,963.00	1,368,842.28	1,689,138.32	118.23

DEPARTMENT OF AGRICULTURE

EXPENDITURE ITEMS	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	

COMPENSATION	251,575.00	165,740.00	187,438.86	101,569.49	85,869.37	46
GOODS & SERVICE	114,111.80	91,289.44	29,163.00	12,000.00	17,163.00	59
ASSETS	-	-	-	-	-	-
TOTAL	365,686.8	257,029.44	216,601.86	113,569.49	103,032.37	105

DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

EXPENDITURE ITEM	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	126,827	122,872.00	25,843.74	14,554.5	11,289.24	77.5
GOODS & SERVICE	22,300.00	9,481.00	12,647.00	-	-	-
ASSETS	-	-	-	-	-	-
TOTAL	149,127.00	132,353.00	38,490.74	14,554.5	11,289.24	77.5

WORKS DEPARTMENT

	2012 budget	Actual as at 31st December,	2013 budget	Actual as at 31st October,	Variance	% Variance
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		2012		2013		
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
COMPENSATION	-	-	36,461.00	16,180.47	20,280.53	55
GOODS & SERVICE	50,500.00	15,507.12	-	-	-	-
ASSETS	-	-	28,170.00	-	-	-
TOTAL	50,500.00	15,507.12	64,631.00	16,180.47	20,280.53	55

TRADE INDUSTRY AND TOURISM (RURAL ENTREPRISE)

EXPENDITURE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	14,234.00	11,862.00	-	-	-	-
GOODS & SERVICE	23,370.00	18,135.00	10,000.00	8,301.00	1,699.00	16.99
ASSETS		-	-	-	-	-
TOTAL	37,604.00	29,997.00	10,000.00	8,3001.00	1,699.00	16.99

EDUCATION YOUTH AND SPORT

EXPENDITURE ITEMS	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	37,000	27,750.00	-	-	-	-
GOODS & SERVICE	43,689.00	35,388.09	425,000.00	409,000.00	16,000.00	3.7
ASSETS	80,689.00	63,138.04	-	-	-	-
TOTAL	37,000	27,750.00	425,000.00	409,000.00	16,000.00	3.7

HEALTH/ENVIROMENTAL HEALTH

EXPENDITURE ITEMS	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	-	-	94,554.62	25,357.70	69,196.92	73
GOODS & SERVICE			212,000	-	-	-
ASSETS	120,000.00	84,000.00	80,000.00	-		

TOTAL	120,000.00	84,000.00	386,554.62	25,357.70	69,196.92	73
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DISASTER PREVENTION (NADMO)

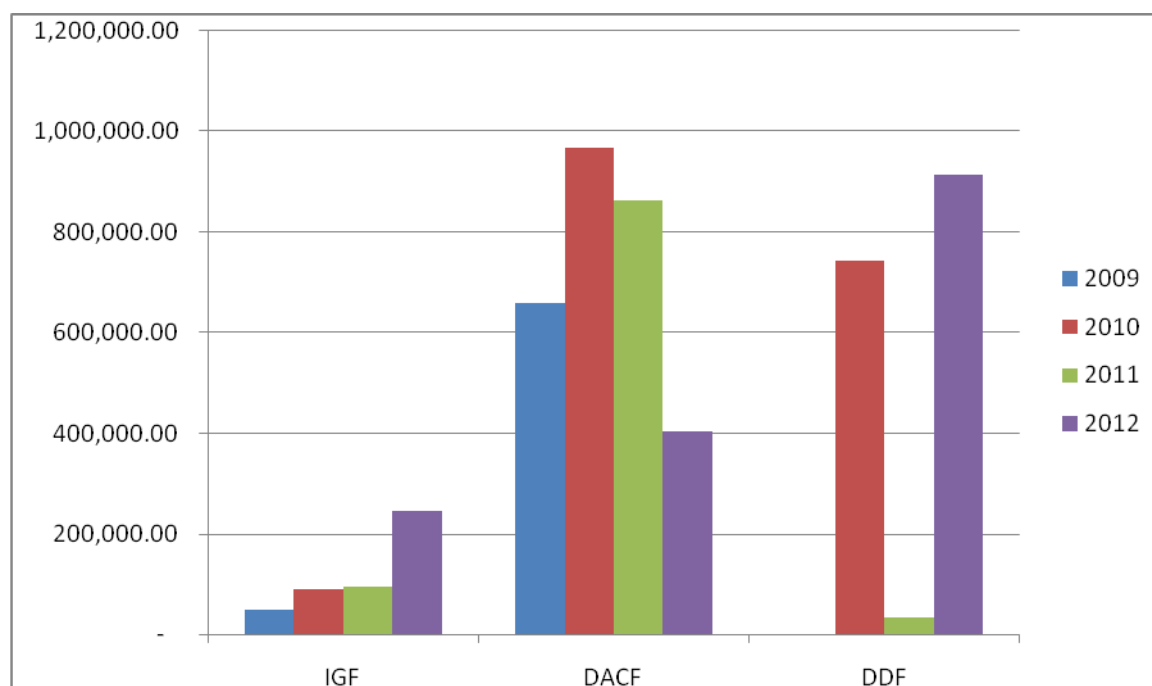
EXPENDITURE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢		GH¢		GH¢	
COMPENSATION	-	-	-	-	-	-
GOODS & SERVICE	95,960.00	6,226.00	2,872.00	2,500.00	372.00	12.95
ASSETS	-	-	-	-	-	-
TOTAL	95,960.00	6,226.00	2,872.00	2,500.00	372.00	12.95

TOWN AND COUNTRY PLANNING

EXPENDITURE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢		GH¢		GH¢	
COMPENSATION	-	-	-	-	-	-
GOODS & SERVICE	-	-	2,985.09	-	-	-

ASSETS	-	-	162.00	-	-	-
TOTAL	-	-	3,147.09	-	3,147.09	100.00

Performance of IGF, DACF & DDF from 2009-2012



3.1 STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

NON-FINANCIAL PERFORMANCE (PHYSICAL PROJECTS AND PROGRAMMES) AS AT 31ST OCTOBER, 2013

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE(PHYSICAL PROJECTS)			
	Location	Source of	KEY ACHIEVEMENT

ACTIVITY(ORGANISE BY SECTOR)		funding	OUTPUT	OUTCOME	REMARKS
SOCIAL SECTOR					
EDUCATION:					
1. Construct 1 No. 6-Unit Classroom block Kpemali Primary	kpemali	G-SOP	6-Unit Classroom block constructed	Improved academic performance -	Project is 100% complete
2. Rehabilitation of 7no six classroom block	District Wide	DDF	2 No. 7 Unit Classroom Blocks rehabilitated.	Improved academic performance	Project is 100% complete
HEALTH:					
3. Construction of maternity ward at Bunkpurugu health centre	Bunkpurugu	DDF	Maternity ward and constructed at Bunkpurugu health	Improved health care delivery.	100% complete

			centre		
4. Construction of 1No. Doctors Bungalow	Bunkpurugu	DDF	1 No Doctors bungalow Constructed	Improved health care delivery	100%complete
ENVIROMENT(WATER & SANITATION)					
5. Rehabilitation of NankpanduriDam.	Nankpanduri	G-sop	Dam rehabilitated	People in the district provided with safe drinking water	completed and handed over
6. Rehabilitation of mechanized borehole at Nachimbia.	Nachimbia	DDF	Mechanized borehole rehabilitated	People in the district provided with safe drinking water	completed and handed over
7. Drilling of 10 new boreholes and mechanized 20 old boreholes	District Wide	SRWP	10 new boreholes and 20 old boreholes mechanized	People in the district provided with safe drinking water	On-going
7. Construction of 3 No. institutional	Bunkpurugu	NORST	3NO toilet	Reduction in water born	On-going

latrines			construct ed	diseases	
ECONOMIC VENTURES					
ELECTRICITY/ENERGY					
9. Extension of electricity to some areas of the district	District wide	GOG	Electricity is extended to other areas	Households in the district have access to electricity	On-going
10. Extension of street light	Bunkpurugu and Nankpanduri township	DDF	Street light provided	Enhance easy access on the streets	completed
ROADS					
11. spot improvement of Bunkpurugu Kambatiak road	kambatiak	G-SOP	1 no. Feeder road constructed	Safety of people on roads ensured	On-going
12. Spot improvement of Kpalori feeder roads	kpanlori	DDF	Kpanlori roads improved	People of kpanlori linked to the district capital	Completed
SECURITY					
13. Construction of 2 units	Bunkpurugu	DDF	Police	Security	completed

no. police accommodation at Nankpanduri			accommodation constructed	personnels safely accommodated	and handed over
14. construction of 1no police station	Nankpanduri	DDF	Police station constructed	Security improved	Completed
DISASTER MANAGEMENT					
15. Sensitization of stakeholders on the effect of flooding	Bunkpurugu	DACF	Stakeholders educated on the flooding	Assembly Members, Area council staff, Chiefs ,Assembly Staff , Heads of educated On bush fire	Done
16. Purchase of relief items for rain storm affected communities.	District wide	DACF	Relief items purchased	Rainstorm affected communities supplied with relief items.	Done
ADMINISTRATION					
CAPACITY BUILDING					

17. Procurement of 1no 4x4 pickup.		DACF	1no 4x4 pickup procured	Improved service delivery	100% completed
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3.3 KEY CHALLENGES AND CONSTRAINTS IN 2013 BUDGET IMPLEMENTATION

The following were the challenges that hindered the smooth implementation of the 2013 composite budget:

- Inter-Ethnic conflicts
- Late and non release of GOG funds has made most departments lose confidence in decentralization and the Composite Budget System.
- Late release of funds from the DACF secretariat and other sources of funds affected the budget implementation.
- Poor nature of roads network in the District affect the implementation of programmes and Projects.
- Inadequate public education and sensitisation on the payment of rate and fees has affected local revenue generation.

4.0 2014 COMPOSITE BUDGET

BROAD SECTORAL POLICY OBJECTIVES

The Bunkpurugu-Yunyoo District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives:

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district

4.1.1 REVENUE PROJECTION (2014-2016 MTEF PROJECTIONS)

REVENUE ITEMS	2014	2015	2016
	(GH¢)	(GH¢)	(GH¢)
COMPENSATION OF EMPLOYEES	602,837.86	613,517.61	617,819.85
IGF	329,700.0	336,294	343,019.88
ASSETS			
MPCF	35,000.00	35,000.00	35,000.00
DACF	2,227,184.00	2,271,727.68	2,317,162.2
DDF(CAPITAL&RECURRENT)	801,893.00	817,903.86	834,289.5

G-SOP	2,2813,900.2	2,370,187.8.	2,417,591.5
GOODS&SERVICE			
PWDIS	68,097.00	68,097.00	68,097.00
GSFP	397,069.00	397,069.00	397,069.00
NORST	3,113,727.31	3,176,001.8	3,329,521.8
TOTAL	3,038,940.84	9,688,729.75	10,359,570.73
DECENTRALISED DEPARTMENTS (SCHEDULE 1 DEPARTMENTS)			
COMPENSATION	654,574.12	667,596.11	716,258.31
GOODS&SERVICE	64,081.97	64,081.97	64,081.97
ASSETS	-	-	-
TOTAL	705,711.79	731,678.08	780,340.28
GRAND TOTAL	4,956,520.00	4,994,481.04	5,073,571.18

4.1.2 EXPENDITURE PROJECTION (2014-2016 MTEF PROJECTIONS)

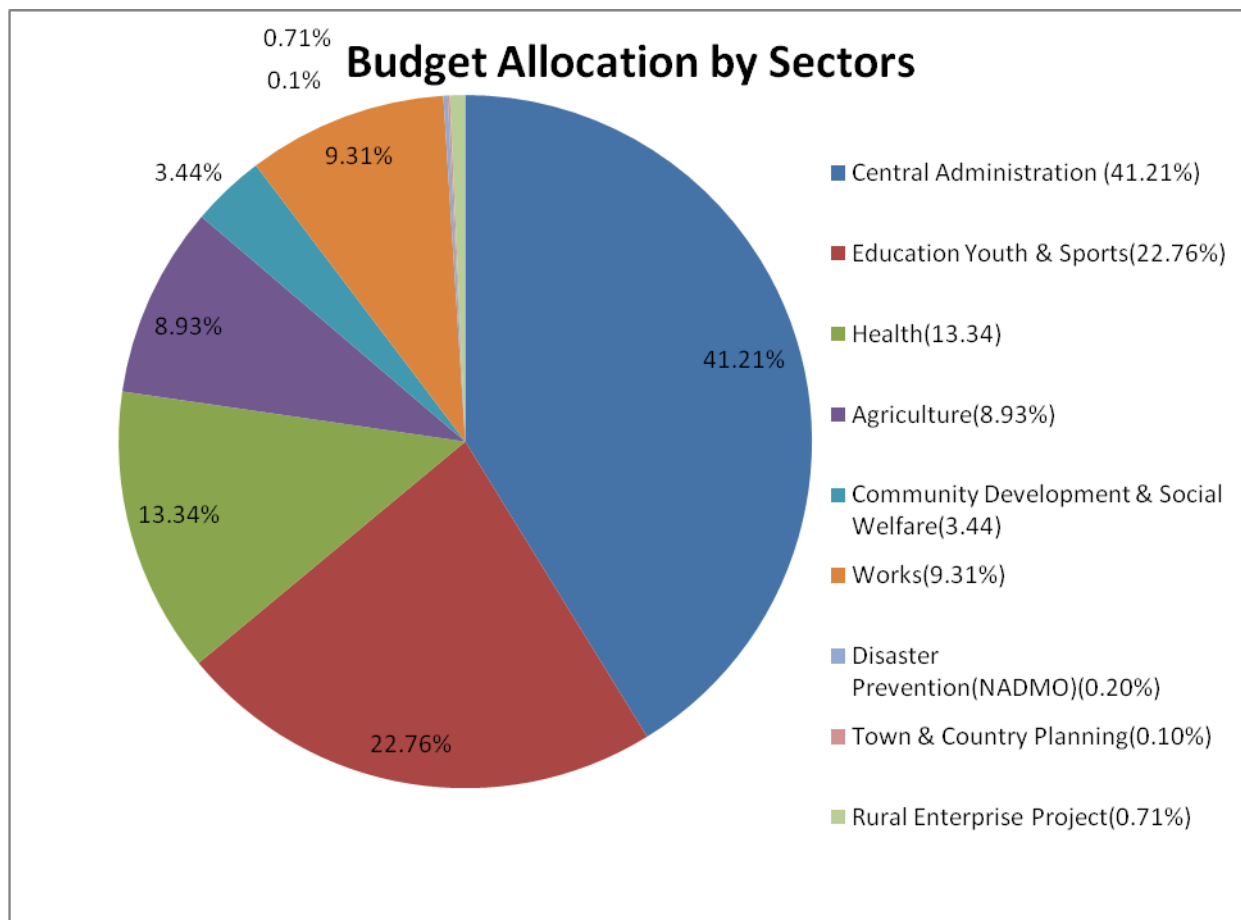
EXPENDITURE ITEMS		2014	2015	2016
		(GH¢)	(GH¢)	(GH¢)
CENTRAL ADMINISTRATION				
COMPENSATION OF	402,491.80	409,345.85	422,823.46	
EMPLOYEES-GOG	20,000.00	20,818.00	20,906.00	

CASUAL LABOURERS			
GOODS&SERVICE	656,193.20	656,294.20	656,393.25
ASSETS	1,169,277.00	1,169,277.00	1,169,277.00
AGRIC DEPARTMENT			
COMPENSATION OF EMPLOYEES	180,146.00	185,569.00	187,699.00
GOODS&SERVICE	38,697.00	38,697.00	38,697.00
ASSETS	24,000.00	24,000.00	24,000.00
COMMUNITY DEVELOPMENT&SOCIAL WELFARE			
COMPENSATION	76,184.00	77,250.00	77,677.00
GOODS&SERVICE	94,517.00	94,517.00	94,517.00
ASSETS	-	-	-
WORKS DEPARTMENT			
COMPENSATION	12,530.00	12,705.00	12,775.00
GOODS&SERVICE	23,061.00	23,061.00	23,061.00
ASSETS	425,700.00	425,700.00	425,700.00
RURAL ENTERPRISE PROJECT(REP)/BAC			
COMPENSATION	-	-	-

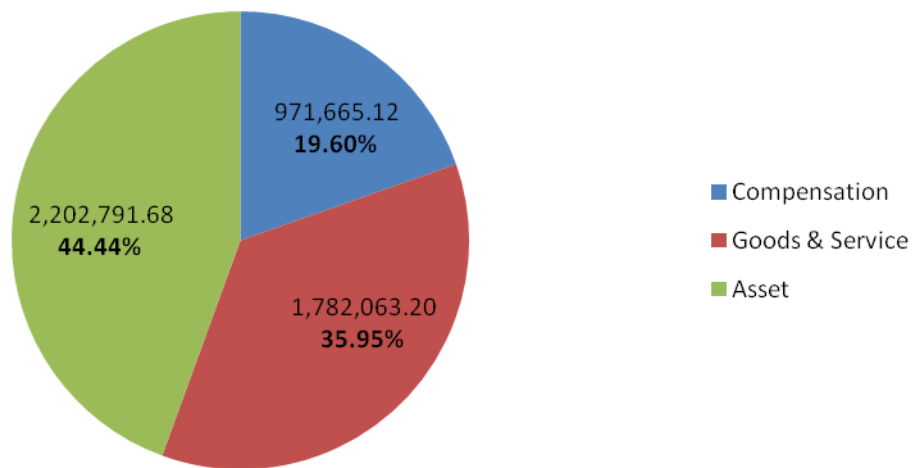
GOODS&SERVICE	35,00.00	35,00.00	35,00.00
ASSETS	-	-	-
EDUCATION YOUTH & SPORTS			
COMPENSATION	-	-	-
GOODS&SERVICE	511,655.00	511,655.00	511,655.00
ASSETS	618,250.00	618,250.00	618,250.00
HEALTH & ENVIROMENTAL HEALTH			
COMPENSATION	75,133.00	75,133.00	75,133.00
GOODS&SERVICE	410,133.0	410,333.00	410,133.00
ASSETS	176,000.00	176,000.00	176,000.00
TOWN & COUNTRY PLANNING			
COMPENSATION	-	-	-
GOODS&SERVICE	2,904.00	35,000.00	35,000.00
ASSETS			
DISASTER PREVENTION(NADMO)			
COMPENSATION	-	-	-
GOODS&SERVICE	9,848.00	9,848.00	9,848.00
ASSETS	-	-	-
GRAND TOTAL	4,956,520.00	4,994,481.04	5,073,571.18

4.1.3 Sector distribution of expenditure allocation for 2014

NO	SECTOR	TOTAL ALLOCATION	PERCENTAGE (%)
1	Central Administration	2,042,662.00	41.21%
2	Education, Youth and Sports	1,129,905.00	22.76%
3	Health/Environmental Health	661,266.00	13.34%
4	Agriculture	442,943.00	8.93%
5	Social Welfare & Community Development	170,701.00	3.44%
6	Works	461,291.00	9.31%
7	Disaster Prevention(NADMO)	9,848.00	0.20%
8	Town & Country Planning	2,904.00	0.10%
9	Rural Enterprise Project	35,000.00	0.71%
	TOTAL	4,956,520.00	100%



Budget allocation by Expenditure items



4.2.0 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

PROGRAMMES AND PROJECTS(BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL BUDGET
	GH¢	GH¢	GH¢	GH¢	GH¢
SOCIAL FACTORS					
EDUCATION					
1. Provide for the sponsorship of students and other		84,997.37			84,997.37

education related activities					
2.					
3. Construction of 1No. 3 Unit Classroom Block and office ancillary for Sayeegu D/A Primary School				90,000.00	90,000.00
Feed pupils from selected Schools enrolled in the School feeding programme			148,250.00		148,250.00
Rehabilitate 7no classroom block				160,000.00	160,000.00
HEALTH					
Rehabilitation and furnishing of Temaa CHIP compound				80,000.00	80,000.00
Extension of electricity to Bunkpurugu New Hospital				100,000.00	100,000.00
Construction of 3-units bedroom nurses				85,000.00	85,000.00

quarters at Bunkpurugu health centre					
DRI on HIV/AIDS, NID and Malaria control programmes and other activities of GHS facilitated by the end of 2014			25,000.00		25,000.00
ECONOMIC FACTORS					
AGRICULTURE					
1. National farmers' day celebrations organised by the end of 2014.			10,000.00		10,000.00
2. Demonstrate to 10 farmer groups the proper use of storage chemicals on grains		1,500.00			1,500.00
3. Construction of agric directors Banglow			90,000.00		90,000.00

ROADS					
1. Spot improvement of Bunkpurugu town roads .				125,000.00	125,000.00
ENERGY/ELECTRICITY					
1. Extend Electricity to some areas of Bunkpurugu township			40,000.00		40,000.00
2. Fixing and repairs of street lights			25,000.00		25,000.00
ENVIROMENT (WATER & SANITATION)					
1. Construction of 2no k.v.i.p toilet at Nansua and Bunkpurugu Zongo respectively 2.)			50,000.00		50,000.00
1. Purchase equipment for the environmental Health Unit			10,000.00		10,000.00

2.					
ADMINISTRATION					
Accommodation:					
1. Self help projects			89,904.75		89,904.75
2 Establishment of sub-district structures			35,961.90		35,961.90
Capacity building under DDF				42,720.00	42,720.00
CAPACITY BUILDING					
1. Organise 1 day refresher training for revenue collectors & area councils staff	1,000.00				1,000.00
2. Refresher training on the utilization of revenue as way of improving revenue generation and Risk management for DA			5,000.00		5,000.00
3. Refresher training on ICT (Word Excel and Power Point) and Report Writing			10,000.00		15,000.00

1.21. ASSUMPTIONS UNDERLYING THE FORMULATION OF 2014 COMPOSITE BUDGET

2. The Assembly's ability to pass the DDF assessment
3. Early release of funds from GoG and DACF
4. Assembly's ability to mobilize the amount of IGF budgeted
5. Peace and Stability in the district
6. Favorable weather conditions.
7. Administration and political commitment

In conclusion, the Composite Budget of the Bunkpurugu-Yunyoo District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the draft 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

The Main driving force of the Budget is to accelerate the growth of the District Economy so that the Bunkpurugu-Yunyoo District Assembly can be the economic and business hub of the eastern corridor under a decentralized democratic environment

The 2014 composite budget of the Bunkpurugu-Yunyoo District is also seek to address the infrastructural shortage of the education sector, facilitate the achievement of MDGs especially goals 4 & 5 and create opportunity for better agricultural productivity in pursuant of the Ghana Shared Growth and Development Agenda (GSGDA).

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	979,705		
0301 1. Improve agricultural productivity	0	2		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	74,466		
0301 4. Promote selected crop development for food security, export and industry	0	3		
0309 2. Enhance community participation in governance and decision-making	0	114,800		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	60,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	53,147		
0507 1. Increase access to safe, adequate and affordable shelter	0	250,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	193,000		
0601 1. Increase equitable access to and participation in education at all levels	0	656,775		
0601 2. Improve quality of teaching and learning	0	46,999		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	368,163		
0605 1. Develop comprehensive sports policy	0	12,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	52,142		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	43,000		
0702 4. Strengthen functional relationship between assembly members and citizens	0	10,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,077,955	225,500		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	577,405		
0709 3. Increase national capacity to ensure safety of life and property	0	107,000		
0711 2. Facilitate equitable access to good quality and affordable social services	0	245,000		
Grand Total ¢	4,077,955	4,069,105	8,850	0.22

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Kumbungu-Kumbungu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	2,910.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	10.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	2,500.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	400.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,046,386.13
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,046,386.13
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	28,659.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	18,409.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	9,750.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	4,078,055.13

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kumbungu District-Kumbungu		2,053,994	380,876	101,880	504,468	141,117	4,151,825	
01	Central Administration	1,389,500	0	101,880	78,265	0	2,004,670	
01	Administration (Assembly Office)	1,389,500	0	101,880	78,265	0	2,004,670	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	143,999	308,734	0	268,041	0	720,774	
01	Office of Departmental Head	131,999	308,734	0	268,041	0	708,774	
02	Education	0	0	0	0	0	0	
03	Sports	12,000	0	0	0	0	12,000	
04	Youth	0	0	0	0	0	0	
04	Health	277,000	20,000	0	158,163	106,000	745,494	
01	Office of District Medical Officer of Health	210,000	0	0	158,163	0	368,163	
02	Environmental Health Unit	67,000	20,000	0	0	106,000	377,331	
03	Hospital services	0	0	0	0	0	0	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	0	39,349	0	0	35,117	275,704	
00		0	39,349	0	0	35,117	275,704	
07	Physical Planning	50,000	3,147	0	0	0	53,147	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	50,000	3,147	0	0	0	53,147	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	38,495	9,647	0	0	0	197,037	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	38,495	5,835	0	0	0	44,330	
03	Community Development	0	3,812	0	0	0	152,707	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	95,000	0	0	0	0	95,000	
01	Office of Departmental Head	95,000	0	0	0	0	95,000	
02	Public Works	0	0	0	0	0	0	
03	Water	0	0	0	0	0	0	
04	Feeder Roads	0	0	0	0	0	0	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	0	0	0	0	0	0	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	60,000	0	0	0	0	60,000	
00		60,000	0	0	0	0	60,000	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	17,500	1,324,338	1,093,032	2,434,870	720	101,160	0	101,880	0	0	0	106,000	0	113,382	426,203	539,585	4,151,825
Kumbungu District-Kumbungu	17,500	1,324,338	1,093,032	2,434,870	720	101,160	0	101,880	0	0	0	106,000	0	113,382	426,203	539,585	4,151,825
Central Administration	17,500	731,500	640,500	1,389,500	720	101,160	0	101,880	0	0	0	0	0	78,265	0	78,265	2,004,670
Administration (Assembly Office)	17,500	731,500	640,500	1,389,500	720	101,160	0	101,880	0	0	0	0	0	78,265	0	78,265	2,004,670
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	372,733	80,000	452,733	0	0	0	0	0	0	0	0	0	0	268,041	268,041	720,774
Office of Departmental Head	0	360,733	80,000	440,733	0	0	0	0	0	0	0	0	0	0	268,041	268,041	708,774
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	52,000	245,000	297,000	0	0	0	0	0	0	0	106,000	0	0	158,163	158,163	745,494
Office of District Medical Officer of Health	0	5,000	205,000	210,000	0	0	0	0	0	0	0	0	0	0	158,163	158,163	368,163
Environmental Health Unit	0	47,000	40,000	87,000	0	0	0	0	0	0	0	106,000	0	0	0	0	377,331
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	39,349	0	39,349	0	0	0	0	0	0	0	0	0	35,117	0	35,117	275,704
	0	39,349	0	39,349	0	0	0	0	0	0	0	0	0	35,117	0	35,117	275,704
Physical Planning	0	53,147	0	53,147	0	0	0	0	0	0	0	0	0	0	0	0	53,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	53,147	0	53,147	0	0	0	0	0	0	0	0	0	0	0	0	53,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	45,610	2,532	48,142	0	0	0	0	0	0	0	0	0	0	0	0	197,037
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	44,330	0	44,330	0	0	0	0	0	0	0	0	0	0	0	0	44,330
Community Development	0	1,280	2,532	3,812	0	0	0	0	0	0	0	0	0	0	0	0	152,707
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	95,000	95,000	0	0	0	0	0	0	0	0	0	0	0	0	95,000
Office of Departmental Head	0	0	95,000	95,000	0	0	0	0	0	0	0	0	0	0	0	0	95,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	30,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	30,000	30,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001			<i>Total By Funding</i>	435,025
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office)	Northern		
Location Code	0822100	Kumbungu-Kumbungu			

Compensation of employees [GFS]						427,025
Objective	000000	Compensation of Employees				427,025
National Strategy	0000000	Compensation of Employees				427,025
Output	0000		Yr.1	Yr.2	Yr.3	427,025
			0	0	0	
Activity	000000		0.0	0.0	0.0	427,025

Wages and Salaries		377,898
21110 Established Position		377,898
2111001 Established Post		377,898
Social Contributions		49,127
21210 Actual social contributions [GFS]		49,127
2121001 13% SSF Contribution		49,127

Use of goods and services					8,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens			8,000	
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens			8,000	
Output	0002	Traditional Authorities supported Support to Traditional Authorities	Yr.1 1	Yr.2 1	Yr.3 1	8,000
Activity	000001	Support to Traditional Authorities activities	1.0	1.0	1.0	8,000

Use of goods and services		8,000
22106 Repairs - Maintenance		8,000
2210614 Traditional Authority Property		8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	101,880
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office)	Northern	
Location Code	0822100	Kumbungu-Kumbungu		

Compensation of employees [GFS]						720
Objective	000000	Compensation of Employees				720
National Strategy	00000000	Compensation of Employees				720
Output	0000		Yr.1	Yr.2	Yr.3	720
			0	0	0	
Activity	000000		0.0	0.0	0.0	720

Wages and Salaries		720
21112 Wages and salaries in cash [GFS]		720
2111249 Responsibility Allowance		720

Use of goods and services						60,360
Objective	030902	2. Enhance community participation in governance and decision-making				5,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				5,000
Output	0001	Governance structures at the local level strenghtend and invoved in decision making	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Organise and service general Assembly and other statutory committees meetings of the Assembly	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210905 Assembly Members Sitings All						5,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				20,000	
Output	0001	The Assembly's plans and budgets are prepared and approved		Yr.1	Yr.2	Yr.3	20,000
			1	1	1		
Activity	000001	Support to management meetings of the assembly		4.0	4.0	4.0	20,000
Use of goods and services							20,000
22109 Special Services							20,000
2210905 Assembly Members Sitings All							20,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens				2,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				2,000
Output	0002	Traditional Authorities supported Support to Traditional Authorities	Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity	000001	Support to Traditional Authorities activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210614 Traditional Authority Property						2,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				8,000
Output	0009	Measures put in place to ensure efficient revenue mobilisation annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Equip revenue collectors with skills in revenue mobilization annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
Activity	000004	Purchase of value books	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210115 Textbooks & Library Books						5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				25,360
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				12,000
Output	0002	Operations and Maintenance activities of the Assembly supported	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Support operation and Maintenance activities	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210502 Maintenance & Repairs - Official Vehicles						12,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				13,360
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	13,360
			1	1	1	
Activity	000001	Equip the Assembly with necessary logistics to enhance quality service delivery	1.0	1.0	1.0	13,360
Use of goods and services						13,360
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
22102 Utilities						6,840
2210201 Electricity charges						6,000
2210202 Water						600
2210204 Postal Charges						240
22103 General Cleaning						200
2210301 Cleaning Materials						200
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
22109 Special Services						2,000
2210901 Service of the State Protocol						2,000
22111 Other Charges - Fees						120
2211101 Bank Charges						120
Grants						6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				6,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Equip the Assembly with necessary logistics to enhance quality service delivery	1.0	1.0	1.0	6,000
To other general government units						6,000
26311 Re-Current						6,000
2631103 Domestic Discretionary Payments - Transfers to MMDAs						6,000
Social benefits [GFS]						1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Equip the Assembly with necessary logistics to enhance quality service delivery	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
	27311	Employer Social Benefits - Cash				1,000
	2731102	Staff Welfare Expenses				1,000
Other expense						33,800
Objective	030902	2. Enhance community participation in governance and decision-making				25,300
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				25,300
Output	0001	Governance structures at the local level strengthened and involved in decision making	Yr.1	Yr.2	Yr.3	25,300
			1	1	1	
Activity	000002	Support area councils/communities self help projects	1.0	1.0	1.0	10,300
		Miscellaneous other expense				10,300
	28210	General Expenses				10,300
	2821006	Other Charges				10,300
Activity	000003	support Area councils with fifty percent of revenue collected	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821006	Other Charges				15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				4,000
National Strategy	5110201	2.1 Provide new investments across the country				4,000
Output	0002	The relevant provisions of the public procurement act complied with annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Organise and service all statutory procurement meetings/activities	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821006	Other Charges				4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,500
Output	0009	Measures put in place to ensure efficient revenue mobilisation annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000003	Monitor revenue collection	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821006	Other Charges				1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				3,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Equip the Assembly with necessary logistics to enhance quality service delivery	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				2,000
	2821009	Donations				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	1,389,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office)	Northern	
Location Code	0822100	Kumbungu-Kumbungu		

Compensation of employees [GFS]						17,500
Objective	000000	Compensation of Employees				17,500
National Strategy	0000000	Compensation of Employees				17,500
Output	0000		Yr.1	Yr.2	Yr.3	17,500
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,500

Wages and Salaries		17,500
21112 Wages and salaries in cash [GFS]		17,500
2111248 Special Allowance/Honorarium		17,500

Use of goods and services							558,500
Objective	030902	2. Enhance community participation in governance and decision-making					45,000
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process					45,000
Output	0001	Governance structures at the local level strenghend and invoved in decision making	Yr.1	Yr.2	Yr.3	45,000	
			1	1	1		
Activity	000001	Organise and service general Assembly and other statutory committees meetings of the Assembly	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
22109 Special Services							45,000
2210905 Assembly Members Sittings All							45,000

Objective	060201								40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							40,000
Output	0001	The Human Resource capacity of the Assembly improved to enhance quality service delivery			Yr.1	Yr.2	Yr.3	40,000	
					1	1	1		
Activity	000002	Support capacity building training workshops/conferences			1.0	1.0	1.0	40,000	
Use of goods and services									40,000
22107		Training - Seminars - Conferences							40,000
2210711		Public Education & Sensitization							40,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				4,500
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				4,500
Output	0001	Gender activities in the district supported	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	Support to gender mainstreaming activities	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22107 Training - Seminars - Conferences						4,500
2210710 Staff Development						4,500

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				4,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				4,000
Output	0001	The Assembly's plans and budgets are prepared and approved	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Support to budget preparation/production activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210701 Training Materials						4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				30,000
Output	0009	Measures put in place to ensure efficient revenue mobilisation annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Collection and establishment of revenue data by January 2014	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210908 Property Valuation Expenses						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				428,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures				298,000
Output	0002	Operations and Maintenance activities of the Assembly supported	Yr.1	Yr.2	Yr.3	298,000
			1	1	1	
Activity	000001	Support operation and Maintenance activities	1.0	1.0	1.0	298,000
Use of goods and services						298,000
22105 Travel - Transport						298,000
2210502 Maintenance & Repairs - Official Vehicles						298,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				130,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	Equip the Assembly with necessary logistics to enhance quality service delivery	1.0	1.0	1.0	130,000
Use of goods and services						130,000
22104 Rentals						42,000
2210405 Rental of Land and Buildings						42,000
22105 Travel - Transport						28,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
2210505 Running Cost - Official Vehicles						8,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
22109 Special Services						40,000
2210901 Service of the State Protocol						35,000
2210902 Official Celebrations						5,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				7,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				7,000
Output	0001	Law and order maintained throughout the district.	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Organize and service meetings of DISEC	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22105 Travel - Transport						7,000
2210503 Fuel & Lubricants - Official Vehicles						7,000
Grants						150,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				150,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				150,000
Output	0001	Support to MP constituency activities	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Support to all MP activities	1.0	1.0	1.0	150,000
To other general government units						150,000
26321 Capital Transfers						150,000
2632102 MP capital development projects						150,000
Other expense						23,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				15,000
Output	0003	Projects Monitored to ensure that they conform to specifications	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Monitoring and evaluation of projects	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821006 Other Charges						15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				8,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				8,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Equip the Assembly with necessary logistics to enhance quality service delivery	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821006 Other Charges						8,000
Non Financial Assets						640,500
Objective	030902	2. Enhance community participation in governance and decision-making				39,500
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process				39,500
Output	0001	Governance structures at the local level strengthened and involved in decision making	Yr.1	Yr.2	Yr.3	39,500
			1	1	1	
Activity	000002	Support area councils/communities self help projects	1.0	1.0	1.0	39,500
Inventories						39,500
31222 Work - progress						39,500
3122215 Office Buildings						39,500
Objective	050701	1. Increase access to safe, adequate and affordable shelter				250,000
National Strategy	5070107	1.7 Enforce building codes				250,000
Output	0001	Residential accommodation facilities provided by 2015	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000002	Construct 2No Assembly staff bungalows	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31111 Dwellings						250,000
3111103 Bungalows/Palace						250,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				186,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				186,000
Output	0010	1No. Tipper truck Procured by the end of 2014	Yr.1	Yr.2	Yr.3	186,000
			1	1	1	
Activity	000001	Purchase 1 No Tipper truck	1.0	1.0	1.0	186,000
Fixed Assets						186,000
31122 Other machinery - equipment						186,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

3112201 Plant & Equipment							186,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				65,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				65,000	
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	65,000	
			1	1	1		
Activity	000002	procure 1no.double cabin pick-up	1.0	1.0	1.0	65,000	
Fixed Assets							65,000
31121 Transport - equipment							65,000
3112101 Vehicle							65,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				100,000	
National Strategy	7100301	3.1 Increase safety awareness of citizens				100,000	
Output	0002	Security and safety of the communities members improved in the district	Yr.1	Yr.2	Yr.3	100,000	
			1	1	1		
Activity	000001	Provide and maintain street light in big communities in the district	1.0	1.0	1.0	100,000	
Fixed Assets							100,000
31131 Infrastructure assets							100,000
3113101 Electrical Networks							100,000
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	Total By Funding			78,265	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration Administration (Assembly Office) Northern					
Location Code	0822100	Kumbungu-Kumbungu					
Use of goods and services							78,265
Objective	060201					42,720	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				42,720	
Output	0001	The Human Resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	42,720	
			1	1	1		
Activity	000002	Support capacity building training workshops/conferences	1.0	1.0	1.0	42,720	
Use of goods and services							42,720
22107 Training - Seminars - Conferences							42,720
2210709 Allowances							42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				35,545	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				35,545	
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	35,545	
			1	1	1		
Activity	000003	Provide monitoring and consultancy services to all DDF projects	1.0	1.0	1.0	35,545	
Use of goods and services							35,545
22108 Consulting Services							35,545
2210801 Local Consultants Fees							35,545
Total Cost Centre							2,004,670

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			
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	0822100	Kumbungu-Kumbungu			
Total By Funding					308,734

Use of goods and services					308,734
Objective	060101	1. Increase equitable access to and participation in education at all levels			308,734
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			308,734
Output	0002	Enrolment at the district level improved by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Service school feeding programme	1.0	1.0	1.0
					308,734

Use of goods and services					308,734
22101	Materials - Office Supplies				308,734
2210113	Feeding Cost				308,734

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
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	0822100	Kumbungu-Kumbungu							
Use of goods and services									39,000
Objective	060102	2. Improve quality of teaching and learning							34,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							20,000
Output	0003	Educational fund supported for effective teaching and learning		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000001	Support supervision and monitoring activities schools		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210503 Fuel & Lubricants - Official Vehicles									5,000
Activity	000002	Scholarship for tertiary, Health and Teacher trainees willing to serve in the district		1.0	1.0	1.0			15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210115 Textbooks & Library Books									15,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							4,000
Output	0003	Educational fund supported for effective teaching and learning		Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000004	Activities of the District Education Oversight Committee		1.0	1.0	1.0			4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									4,000
2210117 Teaching & Learning Materials									4,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							10,000
Output	0003	Educational fund supported for effective teaching and learning		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000003	Support sports, cultural, science & maths activities		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210118 Sports, Recreational & Cultural Materials									10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0001	Enabling environment created for the smooth and effective service delivery		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000003	purchase of 2 motobikes		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210509 Other Travel & Transportation									5,000
Other expense									12,999
Objective	060102	2. Improve quality of teaching and learning							12,999
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision							5,999
Output	0002	Adequate motivational packages or incentives to hard working teachers and students provided.		Yr.1	Yr.2	Yr.3			5,999
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Support to best teacher award celebration	1.0	1.0	1.0	5,999
Miscellaneous other expense						5,999
28210 General Expenses						5,999
2821012 Scholarship/Awards						5,999
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels				7,000
Output	0001	Celebration of independence day supported annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Support to the celebration of independence day	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821022 National Awards						7,000
Non Financial Assets						80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				80,000
Output	0001	Educational infrastructure provision improved by the end of 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000003	Supply of 1000 dual desk to public schools	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111315 Furniture & Fittings						80,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
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	0822100	Kumbungu-Kumbungu				
Non Financial Assets						268,041
Objective	060101	1. Increase equitable access to and participation in education at all levels				268,041
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				268,041
Output	0001	Educational infrastructure provision improved by the end of 2014	Yr.1	Yr.2	Yr.3	268,041
			1	1	1	
Activity	000001	Construction of 4no. 3 unit classroom block with ancillary facilities for four communities-retention	1.0	1.0	1.0	35,680
Fixed Assets						35,680
31112 Non residential buildings						35,680
3111205 School Buildings						35,680
Activity	000004	Rehabilitation of 1no.storm damaged 3-unit classroom block at Jakpahi-	1.0	1.0	1.0	59,361
Fixed Assets						59,361
31112 Non residential buildings						59,361
3111205 School Buildings						59,361
Activity	000005	Construction of 2No 3Unit Classroom block with office, store &KVIP	1.0	1.0	1.0	173,000
Fixed Assets						173,000
31112 Non residential buildings						173,000
3111205 School Buildings						173,000
Total Cost Centre						708,774

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70810	Recreational and sport services (IS)							
Organisation	3550303001	Kumbungu District-Kumbungu_Education, Youth and Sports_Sports_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Total By Funding 12,000

Use of goods and services 12,000

Objective	060501	1. Develop comprehensive sports policy							
National Strategy	6050102	1.2. Promote schools sports							
Output	0001	Sporting activities in the district improved by 2015							
Activity	000001	Support sporting activities in the district							

12,000

12,000

12,000

12,000

Yr.1 Yr.2 Yr.3

1 1 1

1.0 1.0 1.0

Use of goods and services

22101 Materials - Office Supplies

2210118 Sports, Recreational & Cultural Materials

12,000

12,000

12,000

Total Cost Centre 12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70721	General Medical services (IS)							
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Total By Funding 210,000

Use of goods and services									5,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							5,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							5,000
Output	0002	Health care service delivery improved							5,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Facilitate monitoring and supervision	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210511 Local travel cost									5,000

Non Financial Assets 205,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							205,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							205,000
Output	0001	Access to health care infrastructure improved by 2015							205,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Construction of labour and maternity ward at Kumbungu Heath centre	1.0	1.0	1.0				85,000
Fixed Assets									85,000
31112 Non residential buildings									85,000
3111201 Hospitals									85,000
Activity	000005	Construction of 1No Health Insurance Office complex	1.0	1.0	1.0				120,000
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111204 Office Buildings									120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Non Financial Assets 158,163

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							
Output	0001	Access to health care infrastructure improved by 2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Construction of Laboratory block at Kumbungu	1.0	1.0	1.0				

Fixed Assets									
31112	Non residential buildings								
3111201	Hospitals								

Activity	000003	Construction and furnishing of 1no.2unit semi-detached nurses quarters at Gbullung-retention	1.0	1.0	1.0				
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Fixed Assets									
31112	Non residential buildings								
3111253	WIP - Health Centres								

Activity	000004	Construction and furnishing of 1No. CHPS compound	1.0	1.0	1.0				
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Fixed Assets									
31112	Non residential buildings								
3111207	Health Centres								

Total Cost Centre 368,163

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01001								
Function Code	70740	Public health services							
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Total By Funding									184,331

Compensation of employees [GFS]									184,331
Objective	000000	Compensation of Employees							184,331
National Strategy	0000000	Compensation of Employees							184,331
Output	0000					Yr.1	Yr.2	Yr.3	184,331
						0	0	0	
Activity	000000					0.0	0.0	0.0	184,331

Wages and Salaries									163,125
21110	Established Position								163,125
2111001	Established Post								163,125
Social Contributions									21,206
21210	Actual social contributions [GFS]								21,206
2121001	13% SSF Contribution								21,206

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Total By Funding 20,000

Use of goods and services 5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							
Output	0001	Sanitation in the district Improved	Yr.1	Yr.2	Yr.3				
Activity	000001	Continue monitoring activities in ODF Communities	1	1	1				

Use of goods and services									
22102 Utilities									
2210205 Sanitation Charges									

Non Financial Assets 15,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							
Output	0001	Sanitation in the district Improved	Yr.1	Yr.2	Yr.3				
Activity	000002	Service stakeholders' forum on sanitation (CLTS)	1	1	1				

Fixed Assets									
31122 Other machinery - equipment									
3112205 Other Capital Expenditure									

National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							
Output	0001	Sanitation in the district Improved	Yr.1	Yr.2	Yr.3				
Activity	000004	Support fumigation activities	1	1	1				

Fixed Assets									
31112 Non residential buildings									
3111205 School Buildings									

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)				Total By Funding		67,000
Function Code	70740	Public health services						
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern						
Location Code	0822100	Kumbungu-Kumbungu						
Use of goods and services								42,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						42,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						15,000
Output	0001	Sanitation in the district Improved		Yr.1	Yr.2	Yr.3	15,000	
				1	1	1		
Activity	000002	Service stakeholders' forum on sanitation (CLTS)		1.0	1.0	1.0	15,000	
Use of goods and services								15,000
22106 Repairs - Maintenance								15,000
2210610 Drains								15,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						27,000
Output	0001	Sanitation in the district Improved		Yr.1	Yr.2	Yr.3	27,000	
				1	1	1		
Activity	000005	Dislodge all public toilets		1.0	1.0	1.0	15,000	
Use of goods and services								15,000
22102 Utilities								15,000
2210205 Sanitation Charges								15,000
Activity	000006	Support to the cleaning up exercise in the district		1.0	1.0	1.0	12,000	
Use of goods and services								12,000
22106 Repairs - Maintenance								12,000
2210616 Sanitary Sites								12,000
Non Financial Assets								25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						25,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						25,000
Output	0001	Sanitation in the district Improved		Yr.1	Yr.2	Yr.3	25,000	
				1	1	1		
Activity	000005	Dislodge all public toilets		1.0	1.0	1.0	25,000	
Fixed Assets								25,000
31113 Other structures								25,000
3111307 Road Signals								25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14006	SF						<i>Total By Funding</i>	106,000
Function Code	70740	Public health services							
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

								Use of goods and services	106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							106,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							106,000
Output	0001	Sanitation in the district Improved				Yr.1	Yr.2	Yr.3	106,000
						1	1	1	
Activity	000004	Support fumigation activities				1.0	1.0	1.0	106,000

Use of goods and services									106,000
22106	Repairs - Maintenance								106,000
2210616	Sanitary Sites								106,000
								<i>Total Cost Centre</i>	377,331

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01001								
Function Code	70421	Agriculture cs							
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Total By Funding

201,237

Compensation of employees [GFS]									201,234
Objective	000000	Compensation of Employees							201,234
National Strategy	0000000	Compensation of Employees							201,234
Output	0000			Yr.1	Yr.2	Yr.3			201,234
				0	0	0			
Activity	000000			0.0	0.0	0.0			201,234

Wages and Salaries

21110 Established Position

178,083

2111001 Established Post

178,083

2111001 Established Post

178,083

Social Contributions

21210 Actual social contributions [GFS]

23,151

2121001 13% SSF Contribution

23,151

Use of goods and services

3

Objective	030104	4. Promote selected crop development for food security, export and industry							3
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							1
Output	0001	Selected crop for food security and export promoted		Yr.1	Yr.2	Yr.3			1
				1	1	1			
Activity	000001	Train 2000 farmers on appropriate technologies in cereals and legumes grown in the district		1.0	1.0	1.0			1

Use of goods and services

22101 Materials - Office Supplies

1

2210115 Textbooks & Library Books

1

National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							2
Output	0001	Selected crop for food security and export promoted		Yr.1	Yr.2	Yr.3			2
				1	1	1			
Activity	000002	Train 500 farmers on modern techniques in Roots & Tubers production (Cassava/Yam/Sweet potato)		1.0	1.0	1.0			1

Use of goods and services

22101 Materials - Office Supplies

1

2210101 Printed Material & Stationery

1

Activity	000003	Assist farmers to establish one Mango plantation in each zone		1.0	1.0	1.0			1
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Use of goods and services

22101 Materials - Office Supplies

1

2210101 Printed Material & Stationery

1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01002								
Function Code	70421	Agriculture cs							
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Total By Funding

1

Use of goods and services

1

Objective	030101	1. Improve agricultural productivity							
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							
Output	0002	Selected Crops Developed for Food Security, Export and Support to Industry	Yr.1	Yr.2	Yr.3				
Activity	000001	Train 2000 farmers on appropriate technologies in cereals and legumes grown in the district	1	1	1				

Use of goods and services

22107 Training - Seminars - Conferences

2210711 Public Education & Sensitization

1

1

1

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11000								
Function Code	70421	Agriculture cs							
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Total By Funding

1

Use of goods and services

1

Objective	030101	1. Improve agricultural productivity							
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							
Output	0002	Selected Crops Developed for Food Security, Export and Support to Industry	Yr.1	Yr.2	Yr.3				
Activity	000002	Train 500 farmers on modern techniques in Roots & Tubers production (Cassava/Yam/Sweet potato)	1	1	1				

Use of goods and services

22107 Training - Seminars - Conferences

2210711 Public Education & Sensitization

1

1

1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Use of goods and services									36,349
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							36,349
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							22,949
Output	0001	Accelerated Agriculture Modernisation and Sustainable Natural Resource Management	Yr.1	Yr.2	Yr.3				22,949
			1	1	1				
Activity	000002	Conduct Home and Field Visits	1.0	1.0	1.0				5,000
Use of goods and services									5,000
	22105	Travel - Transport							5,000
	2210511	Local travel cost							5,000
Activity	000003	Carryout Disease and Pest Surveillance	1.0	1.0	1.0				3,169
Use of goods and services									3,169
	22105	Travel - Transport							3,169
	2210511	Local travel cost							3,169
Activity	000006	Train farmers on nutrition technologies, processing food preservation and fortification	1.0	1.0	1.0				1,600
Use of goods and services									1,600
	22107	Training - Seminars - Conferences							1,600
	2210701	Training Materials							1,600
Activity	000007	Conduct On-Farm Demonstrations	1.0	1.0	1.0				3,500
Use of goods and services									3,500
	22105	Travel - Transport							3,500
	2210511	Local travel cost							3,500
Activity	000008	Conduct Multi-Round Annual Crops and Livestock Survey	1.0	1.0	1.0				2,000
Use of goods and services									2,000
	22105	Travel - Transport							2,000
	2210511	Local travel cost							2,000
Activity	000009	Establish woodlots in selected communities.	1.0	1.0	1.0				4,500
Use of goods and services									4,500
	22105	Travel - Transport							4,500
	2210511	Local travel cost							4,500
Activity	000010	Sensitisation against bush burning and land degradation.	1.0	1.0	1.0				3,180
Use of goods and services									3,180
	22105	Travel - Transport							3,180
	2210511	Local travel cost							3,180
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management							10,000
Output	0001	Accelerated Agriculture Modernisation and Sustainable Natural Resource Management	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000005	Organise farmers day celebration	1.0	1.0	1.0				10,000
Use of goods and services									10,000
	22105	Travel - Transport							10,000
	2210511	Local travel cost							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					1,400
Output	0001	Accelerated Agriculture Modernisation and Sustainable Natural Resource Management	Yr.1	Yr.2	Yr.3		1,400
			1	1	1		
Activity	000004	Vaccinate, inspect animal slaughter and movement.	1.0	1.0	1.0		1,400
Use of goods and services							1,400
22105 Travel - Transport							1,400
2210511 Local travel cost							1,400
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					2,000
Output	0001	Accelerated Agriculture Modernisation and Sustainable Natural Resource Management	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000012	Procurement of stationery	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
Other expense							3,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					3,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					3,000
Output	0001	Accelerated Agriculture Modernisation and Sustainable Natural Resource Management	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Training of farmers in crops,livestock,engineering and gender mainstreaming.	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
28210 General Expenses							3,000
2821006 Other Charges							3,000
Amount (GH¢)							
Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled					
Function Code	70421	Agriculture cs					
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern					
Location Code	0822100	Kumbungu-Kumbungu					
Total By Funding							35,117
Use of goods and services							35,117
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					35,117
National Strategy	3010124	1.24 Promote the adoption of GAP (Good Agricultural Practices) by farmers					13,717
Output	0001	Accelerated Agriculture Modernisation and Sustainable Natural Resource Management	Yr.1	Yr.2	Yr.3		13,717
			1	1	1		
Activity	000013	Running cost(Administration)	1.0	1.0	1.0		13,717
Use of goods and services							13,717
22101 Materials - Office Supplies							13,717
2210103 Refreshment Items							13,717
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension					21,400
Output	0001	Accelerated Agriculture Modernisation and Sustainable Natural Resource Management	Yr.1	Yr.2	Yr.3		21,400
			1	1	1		
Activity	000011	Procurement of office equipment	1.0	1.0	1.0		21,400
Use of goods and services							21,400
22101 Materials - Office Supplies							21,400
2210102 Office Facilities, Supplies & Accessories							21,400
Total Cost Centre							275,704

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3550702001	Kumbungu District-Kumbungu_Physical Planning_Town and Country Planning_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Total By Funding 3,147

Other expense 3,147

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							
Output	0001	Communities well structured and streets named by 2015							
Activity	000001	Provide expansion of structural plan for Kumbungu township							

Yr.1 Yr.2 Yr.3 3,147

1 1 1 3,147

1.0 1.0 1.0 3,147

Miscellaneous other expense 3,147

28210 General Expenses 3,147

2821006 Other Charges 3,147

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3550702001	Kumbungu District-Kumbungu_Physical Planning_Town and Country Planning_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Total By Funding 50,000

Other expense 50,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							
Output	0001	Communities well structured and streets named by 2015							
Activity	000002	Support to street naming activities							

Yr.1 Yr.2 Yr.3 50,000

1 1 1 50,000

1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

28210 General Expenses 50,000

2821018 Civic Numbering/Street Naming 50,000

Total Cost Centre 53,147

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		Total By Funding	5,835
Function Code	71040	Family and children			
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0822100	Kumbungu-Kumbungu			

Use of goods and services					3,735	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			3,235	
National Strategy	7110302	3.2 Develop policies to protect children			3,235	
Output	0001	Welfare of disable and vulnerable people Supported	Yr.1	Yr.2	Yr.3	3,235
			1	1	1	
Activity	000002	Monitoring of 151 CPTs Communities in the district	1.0	1.0	1.0	800
Use of goods and services					800	
22105 Travel - Transport					800	
2210503 Fuel & Lubricants - Official Vehicles					800	
Activity	000003	Day care centres in the district inspected	1.0	1.0	1.0	500
Use of goods and services					500	
22105 Travel - Transport					500	
2210503 Fuel & Lubricants - Official Vehicles					500	
Activity	000004	Review meetings of 240 CPTs members	1.0	1.0	1.0	800
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210103 Refreshment Items					800	
Activity	000005	Durbars on the dangers of child migration organised	1.0	1.0	1.0	635
Use of goods and services					635	
22107 Training - Seminars - Conferences					635	
2210704 Hire of Venue					635	
Activity	000006	Child protection teams formed and trained and are operational	1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210701 Training Materials					500	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			500	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			500	
Output	0001	Effective service delivery by 2014 by Social and community dept	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Purchase office equipment/stationery	1.0	1.0	1.0	500
Use of goods and services					500	
22101 Materials - Office Supplies					500	
2210102 Office Facilities, Supplies & Accessories					500	

Other expense					2,100	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			2,100	
National Strategy	7110302	3.2 Develop policies to protect children			2,100	
Output	0001	Welfare of disable and vulnerable people Supported	Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
Activity	000001	Support 70 disable children in special schools	1.0	1.0	1.0	2,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Miscellaneous other expense	2,100
28210 General Expenses	2,100
2821006 Other Charges	2,100

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	
Function Code	71040	Family and children	
Organisation	3550802001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0822100	Kumbungu-Kumbungu	
			Total By Funding 38,495

Social benefits [GFS] 38,495

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act					
Output	0002	Vulnerable groups/individuals lives in the district improved .	Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Support to people living with disability(PWD)	1.0	1.0	1.0		

Social assistance benefits	38,495
27211 Social Assistance Benefits - Cash	38,495
2721102 Refund for Medical Expenses (Paupers/Disease Category)	38,495

Total Cost Centre 44,330

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01001								
Function Code	70620	Community Development							
Organisation	3550803001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Community Development_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Total By Funding 148,896

Compensation of employees [GFS] 148,896

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

Yr.1 Yr.2 Yr.3 148,896

0 0 0 148,896

0.0 0.0 0.0 148,896

Wages and Salaries									
21110	Established Position								131,766
2111001	Established Post								131,766
Social Contributions									
21210	Actual social contributions [GFS]								17,130
2121001	13% SSF Contribution								17,130

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3550803001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Community Development_Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Total By Funding									3,812
Use of goods and services									800
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							800
National Strategy	7110904	9.4 Promote human rights education at all levels							800
Output	0001	Socio-economic life of the rural communities improved by the end of 2014	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000002	Sensitisation of the youth groups on the relevance of acquisition of vocational and technical skills from recognised institutions	1.0	1.0	1.0				800
Use of goods and services									800
22101 Materials - Office Supplies									800
2210117 Teaching & Learning Materials									800
Other expense									480
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							480
National Strategy	7110904	9.4 Promote human rights education at all levels							480
Output	0001	Socio-economic life of the rural communities improved by the end of 2014	Yr.1	Yr.2	Yr.3				480
			1	1	1				
Activity	000001	Registration and Formation of Women groups	1.0	1.0	1.0				480
Miscellaneous other expense									480
28210 General Expenses									480
2821006 Other Charges									480
Non Financial Assets									2,532
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							2,532
National Strategy	7110904	9.4 Promote human rights education at all levels							2,532
Output	0001	Socio-economic life of the rural communities improved by the end of 2014	Yr.1	Yr.2	Yr.3				2,532
			1	1	1				
Activity	000003	Procure tools for community-based Adolescent centres	1.0	1.0	1.0				2,532
Fixed Assets									2,532
31112 Non residential buildings									2,532
3111205 School Buildings									2,532
Total Cost Centre									152,707

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70610	Housing development							
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Non Financial Assets									95,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							95,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness							95,000
Output	0001	Feeder roads in the district improved			Yr.1	Yr.2	Yr.3		95,000
					1	1	1		
Activity	000001	Spot Improvement of 2No. feeder roads			1.0	1.0	1.0		95,000
Fixed Assets									95,000
	31113	Other structures							95,000
	3111301	Roads							95,000
Total Cost Centre									95,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)		
Funding	12603	CF (Assembly)				Total By Funding		
Function Code	70360	Public order and safety n.e.c				60,000		
Organisation	3551500001	Kumbungu District-Kumbungu_Disaster Prevention Northern						
Location Code	0822100	Kumbungu-Kumbungu						
						Other expense		30,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
National Strategy	3110107	1.7 Integrate watershed management to combat desertification						
Output	0001	Disaster management supported				Yr.1	Yr.2	Yr.3
Activity	000001	Support to disaster prevention and management activities				1	1	1
Miscellaneous other expense						30,000		
28210 General Expenses						30,000		
2821006 Other Charges						30,000		
						Non Financial Assets		30,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
National Strategy	3110107	1.7 Integrate watershed management to combat desertification						
Output	0001	Disaster management supported				Yr.1	Yr.2	Yr.3
Activity	000001	Support to disaster prevention and management activities				1	1	1
Fixed Assets						30,000		
31112 Non residential buildings						30,000		
3111204 Office Buildings						30,000		
						Total Cost Centre		60,000
						Total Vote		4,151,825