



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KUMBUGU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

ESTABLISHED INSTRUMENT

The Kumbungu District was established in 2011 by a Legislative Instrument (L.I. 2062) and inaugurated on 28th June, 2012. The District Capital is Kumbungu, located about 6Km North West of the Northern Regional Capital, Tamale. The District shares boundaries to the North with West Mamprusi, North Gonja to the West and Tolon to the South, whilst Tamale Metropolitan, Sagnerigu District and Savelugu/Nanton Municipal share the Eastern boundaries with it. The District Assembly consists of 35 members, 24 of whom are elected and 11 appointed. It has One (1) Town Council at Kumbungu and five (5) Area Councils at Dalun, Zangbalung, Gbullung, Voggu and Gupanarigu.

Population and Settlement: The total population, according to the 2010 Population and Housing Census, stands at about 56,166 with an estimated growth rate of 3%. Population density is approximately 50 inhabitants per square Kilometer. Females constitute about 50.11% of the population whilst that of males is 49.98%.

About 49% of the population is under the ages of 18 years which indicate that the population is largely youthful. The district is made up of 126 settlements most of which are farming communities with a population below 500. Using a population of 5000 as the threshold for Urban-Rural dichotomy, the district has about two (2) Urban Centre. These are Kumbungu (District Capital) and Dalun. It therefore implies that a greater percentage of the population lives in the rural areas.

DISTRICT ECONOMY

- Ghana has made significant economic progress over the last two decades. Growth in the economy has averaged more than 6% each year and Ghana is one of the few African countries to attain a lower middle income status and decreasing significantly the rate of poverty in the country.
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- However, while the rate of poverty has decreased significantly at the national level, rural areas have failed to achieve similar reductions in poverty. Reports by the World Bank (March 2011) also reflect a strong geographic disparity in income whereby the poverty rate is about 20 percent in the South, compared to about 60 percent in the North.

The Northern Region and the other two regions of the North (Upper East and Upper West) make up the poorest and the most neglected parts of Ghana. The three regions consistently score low on human and economic development

indicators compared to the southern part of the country – in literacy, school enrolment, maternal and infant mortality, per capita income, access to good drinking water, etc. They also have poor basic physical and social infrastructure such as roads, schools, hospitals and water systems. Nine out of ten people in the Upper East, eight out of ten in the Upper West and Seven out of ten in the Northern Region are classified as poor (living below US \$1 a day). (Pg 10 GPRS doc).

- The Kumbungu District is a major food producing area. The district has the largest irrigation facility in the Northern Region with 800 hectares of irrigable land. There are several lowland areas suitable for rice cultivation. However, the majority of agricultural producers are restricted to subsistence or near subsistence production. Agricultural development is hampered by limited access to production inputs, credit, markets, and poor returns to farmer investment, ill-health, and low technology adoption.
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- Women account for much of the labour in food production combined with their traditional household responsibilities and the working on their own land and gardens. The main livelihood activities of women are small-scale agriculture and agro-processing – cultivation of groundnuts, beans, soya beans and maize; the picking of sheanuts and processing into sheabutter; the parboiling and processing of rice, and the processing of groundnut oil.
- Men are engaged in small and medium scale agricultural production particularly the cultivation of yam, rice, maize, groundnuts, guinea corn, beans, cowpea, etc as well as in animal rearing. Other small-scale industries like blacksmithing smock weaving and carving make up additional sources of income to many rural families, but there is in general very little industrialization in the district. The inability of land and industry to support the growing population has made the district to maintain top position in the list of districts that supply unskilled migrant labour to Southern Ghana, a trend that has deepened over the last ten years.
- Kumbungu district is not very much endowed with water resources but there are a few natural water bodies such as rivers and ground water systems. In general water is used for agricultural purposes and domestic use. Development partners have played a very important and indispensable role in water and sanitation in the district. These roles extend from financial assistance to technical assistance. But water supply in the district is still far from desired. Even in communities where there exists some form of water, its management has not been successful.
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- Kumbungu district also faces serious challenges in the health sector. There is no hospital in the district and of the 24 Electoral Areas only 6 have CHPS compound. There is only one medical officer in a private facility with only two midwives in the

district. The district health directorate is without a reliable means of transport, no accommodation for both residential and office. The health sector in the district therefore continues to record high prevalence of malaria, and high rates of maternal and infant mortality. Other problems include inadequate human capital, low access, and use of family planning, maternal and child health services; and overall weak district, and community management systems.

- Access to education has generally improved in the district, but quality remains poor. Primary school gross enrollment has risen significantly as a result of government social interventions and capital investments in infrastructure. The elimination of school fees and the free distribution of books and school uniform, targeted school feeding efforts, and private school expansion have helped bring thousands of children into school. .
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- This decline in the quality of education is the result of a mix of problems including low teacher motivation, weak school monitoring and supervision, and poor community participation in school management

VISION STATEMENT

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

VISION STATEMENT

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

District Specific Objectives in line with the GSGDA II

1. To improve human welfare through actions that will increase access to basic social services such as education, health and water and sanitation
2. To improve on quality service delivery through the provision of basic social infrastructure
3. To improve local governance through capacity building of key actors and departments
4. To regenerate community self-help spirit by building consciousness and awareness among community members

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates			9,620	631	3,640	209	5.741758
Fees and Fines			6,906	3,884.8	21028	4,200.50	19.97575
Licenses			4,292	2,993	27,628	598	2.164471
Land			35,705	30,851	11,250	5032	44.72889
Rent			1,224.4	12,553.37	14,400	503.92	3.499444
Investment				-	15,000	6,321.51	42.1434
Miscellaneous			-	8.98	-	-	-
Total			57,747	50,22.15	92,946	16,864.93	18.14487

NB: Include short statement on performance and indicate reasons for good or bad performance

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Total IGF			57,747	50,922.15	92,946	16,864.93	18.14
Compensation transfers (for decentralized departments)			201,103	-	979,704.68	280,591.33	52.50
Goods and			50,910.54	11,010	90,097		-

Services Transfers(for decentralized departments)							
Assets transfers(for decentralized departments)					-		-
DACF			1,120,209	567,081	1,975,022	199,544.22	10.10
School Feeding			308,734	170,600.01	308,734	98,594.01	31.93
DDF			673,877	188,379.37	398,170.00	273,371.11	68.66
UDG			-				
Other (pwd,san,transfers)			144,495	13,900	412,978.38	135,920.64	32.91
Total			2,558,563.54	1,001,892.15	4,275,652	740,704.67	

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation			441,215	-	979,705.21		52.50
Goods and services			1,131,598	753,209	965,312.58	203,121	5.9%
Assets			1,222,377	858,012	2,330,634	89,054	1.07%
Total			2,795,472.38		4,275,652	292,175	

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	445,2 45.01	233,7 53.64	52.5	42182 3.58			345,7 33	56302			
2	Works department	-	-	-	-	-	-	203,5 78	82603			
3	Department of Agriculture	201,2 33.51	105,6 47.60	52.5	74466	11,48 83.94	15,42	-	-			
4	Department of Social Welfare and community development	148,8 95.68	78,17 0.23	52.5	51142	4,926. 09	38.54	-	-			
5	Legal	-	-	-	-	-	-					
6	Waste management	-			-							
7	Urban Roads	-	-	-	-	-	-					
8	Budget and rating	-	-	-	-	-	-					
9	Transport	-	-	-	-	-						
	Sub-total											
	Schedule 2											
1	Physical Planning	-	-	-	3,147	0	0	162	0			
2	Trade and Industry							726,6 96	297,8 06.7			
3	Finance	-	-	-	-	-	-	-				
4	Education youth and sports	-	-		308,7 34				160,7 34.12			
5	Disaster Prevention and Management	-	-	-				-				
6	Natural resource conservation	-	-	-	-	-						
7	Health	184,3 31	96,77 3.78		106,0 00			1,054, 465	115,3 79			

	Sub-total	979,7 05.20	514,3 45.25									
	Grand Total				965,3 12.6			2,330, 634	712,8 24.82		4,134, 410.4 2	

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Organise at least four General Assembly and sub-committee meetings	Three general and Sub-committee meetings organized	Invitation to fourth quarter meetings are sent	Rehabilitate 2No.Area councils.	1No.Area council completed	
Provide 1No.office /2 No..residential accommodations	1No.office and 2 No. residential accommodations rented					
Prepare a District Medium Term Dev't Plan	District Medium Term Dev't Plan prepared					
Social Sector						
1.Education	Scholarship for Health and Teacher trainees willing to serve in the district			Construction of 4No 3Unit Classroom block with office, store &KVIP	4no 3-Unit classroom blks have been completed and handed over	All are in use
	Activities of the District Education Oversight Committee					
	Cultural, sports,science & maths activities					
2. Health						
	Support National Immunization & malaria control Programs			1.Construction of 2unit Semi-detached Nurses quarters at	2unit Semi-detached Nurses quarters completed	

				Gbullung		
	Support to HIV/AIDS response initiatives			1. Construction of 8No. Institutional Latrines and Hand washing facilities.	4.Institutional Latrines and Hand washing facilities completed	4.4No is still in
				Construction of CHPS Compound at Tibung	CHPS Compound project at Tibung is WIP	1No.CHPS Compound project at Tibung super structure
3. Social Welfare and Community Development	e.gProcess 30 adoption papers	e.g5 papers were processed as at June				
4.						
Infrastructure						
1.Works				Distilling of 2 No. dams	2 No. dams distilled at Tolgu and Digu	It is in use
				Extension of pipe borne water to kochim	Pipe borne water extension to kochim on-going	First certificate paid
2.Roads						
				Reshaping of 4No. feeder roads	4No. feeder roads reshaped	It is in use
3.Physical Planning	Support to street naming activities	street naming activities supported	Streets are named			
Economic Sector						
1. Department of Agriculture	Provide extension services to 150 farmers	Extension services provided to 75 farmers	e.gThe services could not be extended to all the farmers due to inadequate			Page 10

			funding			
2. Trade, Industry and Tourism				Construction of Business Advisory Centre	Business Advisory Centre constructed	Structure in use
Environment Sector						
Disaster Prevention						
Natural Resource conservation						
Finance						
	e.gTrain 50 revenue collectors	e.g50 revenue collectorswere trained				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
construction of durbar ground at Dalun	Black Builders Ent.	Dalun	5/6/2012	30/8/12	Work at gable level	14,926. 80	6,717.06	8,209.74
Rehab of Area Council Office at Gupanarigu	Gunda- Biya Ent.	Gupanerig u	27/4/12	4/8/2012	Completed & in use	14,805. 23	7,663.42	7,141.8
Rehab of Area Council Office at Dalun	Mohamme d Mustapha Ent.	Dalun	27/4/12	4/8/2012	Completed & in use	28,879. 00	16,331.85	12,547.1
Social Sector								
Education								
Construction of 3-unit classroom block with ancillary facilities at Gung	Bongbia Ent.	Gung	5/8/2014	5/2/2015	Substructure	90,768. 90	32,041.86	58,727.04
Constr. of 3-unit classroom block with ancillary facilities at Kumbungu DA JHS	Zabaga dow Ent.	Kumbung u	5/8/2014	5/2/2015	site possession	90,773. 90	13,616.08	77,157.8
Rehabilitation of 2N0. classroom blocks at Jakpahi	Abdullah AmaduEnt .	Japahi	5/8/2014	5/2/2015	Completed & in use	59,298. 10	53,368.29	5,929.81

Health								
Construction & furnishing of 2-unit nurses' quarters at Gbullung	Senomas Gh. Ltd.	Gbullung	5/3/2013	5/10/2013	Completed & in use	75,002.00	67,501.80	7,500.20
Rehabilitation of 4-unit nurses' quarters at Dalun	TuunVeila Ent.	Dalun	15/3/11	1/7/2011	Completed & in use	34,083.81	33,969.45	114.36
Construction of CHPS compound at Tibung	A. I. ZonasEnt.	Tibung	5/8/2014	5/2/2015	site possession	81,250.00	12,187.50	69062.50
Construction of 4No. Institutional latrines at Kumbungu	LasiqGh. Ltd.	Kumbungu	04/11/13	4/3/2014	Completed & in use	153,103.94	89,339.58	63,764.36
Construction of 4No. Institutional latrines at Kumbungu & Singa	Dabras Ent	Singa & Kumbungu	04/11/13	4/3/2014	30% complete(WIP)	115,379.44	33,492.06	81,887.38
Social Welfare and Community Development								
Infrastructure								
Works								
Desilting of dam at Digu	Dawuda Bawa Ent		25/3/14	25/05/14	100% complete	24,830.00	4,560.00	20,270.00
Desilting of dam at Tolgu	Dawuda Bawa Ent		9/5/2014	9/8/2014	100% complete	43,580.00	31,537.00	12,043.00
Extension of pipe-borne water from	Shidaa Global		5/8/2014	5/2/2015	70% complete	59,805.80	8,970.87	50,834.93

Kochim to Cheshegu	Ltd.							
						886,486.91	411,296.82	475,190..10
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								
Environment Sector								
Disaster Prevention								
Natural Resource conservation								
Finance								

2.4: Challenges and constraints

1. Delay in central government releases.
2. Releases were far below our estimated revenue
- 3.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	3,640	209	6,189.82	6,499.31	6,824.28
Fees and Fines	2,1028	4,200.50	6,662.27	6,995.38	7,345.15
Licenses	27,628	598	5,124.82	5,381.06	5,650.11
Land	11,250	5,032	31,101.25	32,656.31	34,289.13
Rent	14,400	503.92	2,674.52	2,808.24	2,948.65
Investment	15,000	6,321.51	28,042.37	29,444.49	30,916.72
Miscellaneous	-	-	288.27	302.68	317.82
Total	92,946	16,864.93	80,075.31	84,079.08	88,283.03

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	92,946	16,864.93	80,075.31	84,079.08	88,283.03
Compensatio n transfers(for decentralized departments)	979,705. 13	-	1,282,659.86	1,539,191.84	1,847,030
Goods and services transfers(for decentralized departments)	90,260.0 0		53,486.84	56,161.18	58,969.24
Assetstransfer (for decentralized departments)	-	-	-	-	-
DACF	1,975,02 2		2,714,761.16	2,850,499.22	2,986,237.28
DDF	398,170. 00		418,078.50	437,987.00	457,895.50
School Feeding Programme	308,734		308,734	324,170.70	340,379.24
UDG	-		-		
Other funds (SRWSP)	144,495	13,0 89	151,719 .75	158.944. 5	166,169 .25
TOTAL	3,544,08 7		4,549,061.67	5,292,08 9.02	5,778,794.29

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3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	979,705.13	-	1,282,659.86	1,539,191.84	1,847,030
GOODS AND SERVICES	824,071	430,105	542,951.40		
ASSETS	2,330,634	1,210,700	2,171,809.76		
TOTAL	4,134,410.42	2,744,972	3,997,421.02		

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	U D G	OTHERS	
1	Central Administration	569,629.24	298,623	430,277.54		60,000	569,629.24	298,623	430,277.54			
2	Works department			393,088.00								
3	Department of Agriculture	268,460.71	54,295.22	-			268,460.71	54,295.22				
4	Department of Social Welfare and community development	199,303.61	27,147.612	-			199,303.61	27,147.612				
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning		27,147.612					27,147.612				
10	Trade and Industry					16,015.06		393,088.00				
12	Finance					4,060.25						
13	Education youth and sports		108,590.44	842,185.17				108,590.44	192,465.76			
14	Disaster Prevention and Management		27,147.61	-				27,147.61	-			
15	Natural resource conservation							-	-			
16	Health	245,885.90	81,442.83	557,746.98			245,885.90	557,746.98	237,811.78			
	TOTALS	1,282,659.86	542,951.40	2,171,809.76		80,075.31	53,486.84	2,714,761.16	430,277.54	-		4,549,061.67

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Purchase of office equipment/machines & stationery for district departments	15,000.00		40,000.00					
Provide office /residential accommodation			30,000.00					
Payment of utility bills	12,500.00							
Service Statutory meetings of Assembly	7,000.00		32,000.00					
Support Budget and Planning Activities			5,000					
Human Resource Management & Development in Assembly			20,000.00					

Purchase of 1No. Vehicle(double cabin pick-up) for project monitoring			32,410.92					
Provision for Project management, monitoring and supervision	6,500.00		15,765.00					
Running, repair and maintenance of office vehicles	19,000.00		15,000.00					
Complete rehabilitation of Area Council office at Dalun			21,659.25					
Rehabilitation of Area Council office at Gupanerigu			15,930.36					
Construction of durbar grounds at Dalun			3,054.00					
Renovation of building for use as NHIS office			20,000.00					
Construction of 6No.2-bed room living quarters for staff			200,000.00	253,210				
<i>3. e.t.c</i>								
Social Sector								
<i>Education</i>								
Provision of 1000			80,000.00					

classroom desk								
Rehabilitation of teachers quarters at Tibung	-	-	45,000.00					
Provision for Street Naming activities	-	2,904.00	70,000.00					
Rehabilitation of storm damaged buildings			70,000.00					
Provision for promotion & development of sports at the district			35,000.00					
Construction of 3No. 3-unit classroom blocks	-	-	227,185.17	177,067.54				
<i>Health</i>								
Construction of 6No.CHPS Compound	-	-	200,000.00					
Upgrade Health Centre to a district hospital			150,000.00					
Rehabilitation of Health Centre at Dalun			15,000.00					
Renovation of building for use as NHIS office			20,000.00					
Support to social welfare and community Development								

Infrastructure								
Reshaping and re-gravelling of feeder roads			133,088.00					
Economic								
Provision for the payment of 1No. Grader			200,000.00					
Provide and maintain streetlight in Kumbungu			30,000.00					
Support Business Advisory Centre to provide business advisory services to SME			30,000.00					
Support to Agric Activities	-	38,279.79	54,295.22					
.Train 2000 farmers on Good Agricultural Practices (GAPs) for both cereals and legumes grown in the district								
Build the capacity of 40 FBOs on Food Nutrition, Processing, Storage, Fortification and								

Handling								
Support to Community Dev. Social Welfare Activities	-	12,303.0 5	27,147.61					
Cost of technical services for the design of a market and lorry park for Kumbungu market			40,000.00					
Environment								
Support Community Led Total Sanitation (CLTS) activities			46,854.00					
Dislodge,			45,000.00					

rehabilitate and privatize existing public toilets in the district								
Support to Disaster Prevention and Management			30,000					
Construction of Toligu dam			43,897.97					
Carry out quarterly clean-up exercises in all communities and set up an award system			9,576.00					
Support to other Water and Sanitation activities			40,000.00					
FINANCIAL								
Collect, collate and build a revenue database for the district	9,800.00		35,000.00					
Support to revenue improvement activities	10,275.31		5,000					
Total	80,075.31	53,486.84	2,714,761.16	430,277.54				

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,166,107		
010402 2. Diversify and increase exports and markets	0	345,000		
030104 4. Promote selected crop development for food security, export and industry	0	5,200		
030902 2. Enhance community participation in governance and decision-making	0	172,179		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	260,641		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	53,147		
050701 1. Increase access to safe, adequate and affordable shelter	0	350,000		
051102 2. Accelerate the provision of affordable and safe water	0	92,166		
051103 3. Accelerate the provision and improve environmental sanitation	0	491,580		
060101 1. Increase equitable access to and participation in education at all levels	0	702,634		
060102 2. Improve quality of teaching and learning	0	89,999		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	564,820		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	19,700		
060501 1. Develop comprehensive sports policy	0	12,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	52,142		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	43,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,628,560	225,500		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	338,611		
070903 3. Increase national capacity to ensure safety of life and property	0	16,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	75,000		

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>
<i>Grand Total ¢</i>	4,628,560	5,085,426	-456,866	-8.98

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Kumbungu-Kumbungu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	3,640.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	3,640.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,535,613.56
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,535,613.56
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	89,306.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	30,650.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	56,106.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	2,550.00
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!	4,628,559.56

2015 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				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	Goods/Service			Assets (Capital)	Tot. Donor		
Multi Sectoral	1,165,387	1,380,091	1,780,732	4,326,210	720	115,806	0	116,526	0	0	0	106,000	0	91,265	528,145	619,410	5,168,146	
Kumbungu District-Kumbungu	1,165,387	1,380,091	1,780,732	4,326,210	720	115,806	0	116,526	0	0	0	106,000	0	91,265	528,145	619,410	5,168,146	
Central Administration	434,972	414,060	701,879	1,550,911	720	115,806	0	116,526	0	0	0	0	0	78,265	0	78,265	1,745,702	
Administration (Assembly Office)	434,972	414,060	701,879	1,550,911	720	115,806	0	116,526	0	0	0	0	0	78,265	0	78,265	1,745,702	
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	417,733	290,000	707,733	0	0	0	0	0	0	0	0	0	0	103,900	103,900	811,633	
Office of Departmental Head	0	405,733	290,000	695,733	0	0	0	0	0	0	0	0	0	0	103,900	103,900	799,633	
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	249,298	121,700	506,321	877,320	0	0	0	0	0	0	0	106,000	0	10,000	424,245	434,245	1,417,564	
Office of District Medical Officer of Health	0	24,700	385,000	409,700	0	0	0	0	0	0	0	0	0	0	174,820	174,820	584,520	
Environmental Health Unit	249,298	97,000	121,321	467,619	0	0	0	0	0	0	0	106,000	0	10,000	249,425	259,425	833,044	
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	239,461	2,200	0	241,661	0	0	0	0	0	0	0	0	0	3,000	0	3,000	244,661	
	239,461	2,200	0	241,661	0	0	0	0	0	0	0	0	0	3,000	0	3,000	244,661	
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	188,218	45,610	2,532	236,360	0	0	0	0	0	0	0	0	0	0	0	0	236,360	
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	188,218	1,280	2,532	192,030	0	0	0	0	0	0	0	0	0	0	0	0	192,030	
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	53,438	0	0	53,438	0	0	0	0	0	0	0	0	0	0	0	0	53,438	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Public Works	53,438	0	0	53,438	0	0	0	0	0	0	0	0	0	0	0	0	53,438	
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	95,000	250,000	345,000	0	0	0	0	0	0	0	0	0	0	0	0	345,000	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade	0	95,000	250,000	345,000	0	0	0	0	0	0	0	0	0	0	0	0	345,000	
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

2015 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	230,641	30,000	260,641	0	0	0	0	0	0	0	0	0	0	0	0	260,641
	0	230,641	30,000	260,641	0	0	0	0	0	0	0	0	0	0	0	0	260,641
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

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 409,972
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

Wages and Salaries	362,807
21110 Established Position	362,807
2111001 Established Post	362,807
Social Contributions	47,165
21210 Actual social contributions [GFS]	47,165
2121001 13% SSF Contribution	47,165

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	116,526
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	0000000	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						56,006
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 strenghend and invoved in decision making	Yr.1 1	Yr.2 1	Yr.3 1	5,000
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 Sitzings 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 Sitzings 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

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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
2210101 Printed Material & Stationery						5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				21,006
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				21,006
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	21,006
			1	1	1	
Activity	000001	Equip the Assembly with necessary logistics to enhance quality service delivery	1.0	1.0	1.0	21,006
Use of goods and services						21,006
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
22102 Utilities						9,000
2210202 Water						8,400
2210204 Postal Charges						600
22103 General Cleaning						600
2210301 Cleaning Materials						600
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						7,086
2210901 Service of the State Protocol						7,086
22111 Other Charges - Fees						120
2211101 Bank Charges						120
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
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						58,800
Objective	030902	2. Enhance community participation in governance and decision-making				50,300
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				50,300
Output	0001	Governance structures at the local level strengthened and involved in decision making	Yr.1	Yr.2	Yr.3	50,300
			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	40,000

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

2015

Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821006 Other Charges						40,000
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
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				75,000
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0822100	Kumbungu-Kumbungu				
						Grants
						75,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				75,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				75,000
Output	0001	Support to MP constituency activities	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Support to all MP activities	1.0	1.0	1.0	75,000
To other general government units						75,000
26321 Capital Transfers						75,000
2632102 MP capital development projects						75,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	1,065,939
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]					25,000
Objective	000000	Compensation of Employees			25,000
National Strategy	0000000	Compensation of Employees			25,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		25,000
21112 Wages and salaries in cash [GFS]		25,000
2111248 Special Allowance/Honorarium		25,000

Use of goods and services						281,060
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 1	Yr.2 1	Yr.3 1	45,000
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 1	Yr.2 1	Yr.3 1	40,000
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 1	Yr.2 1	Yr.3 1	4,500
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 1	Yr.2 1	Yr.3 1	4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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	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	Yr.2	Yr.3	8,000
			1	1	1	
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
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				142,560
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				142,560
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	142,560
			1	1	1	
Activity	000001	Equip the Assembly with necessary logistics to enhance quality service delivery	1.0	1.0	1.0	142,560
Use of goods and services						142,560
22101 Materials - Office Supplies						8,560
2210101 Printed Material & Stationery						8,560
22102 Utilities						24,000
2210201 Electricity charges						24,000
22104 Rentals						12,000
2210405 Rental of Land and Buildings						12,000
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						50,000
2210901 Service of the State Protocol						45,000
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

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

2015

Other expense						58,000
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				43,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				43,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	43,000
			1	1	1	
Activity	000001	Equip the Assembly with necessary logistics to enhance quality service delivery	1.0	1.0	1.0	43,000
Miscellaneous other expense						43,000
28210 General Expenses						43,000
2821006 Other Charges						8,000
2821008 Awards & Rewards						35,000
Non Financial Assets						701,879
Objective	030902	2. Enhance community participation in governance and decision-making				71,879
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				71,879
Output	0001	Governance structures at the local level strengthened and involved in decision making	Yr.1	Yr.2	Yr.3	71,879
			1	1	1	
Activity	000002	Support area councils/communities self help projects	1.0	1.0	1.0	39,500
Fixed Assets						39,500
31112 Non residential buildings						39,500
3111255 WIP - Office Buildings						39,500
Activity	000004	Rehabilitation of Dalun Area council	1.0	1.0	1.0	28,879
Fixed Assets						28,879
31112 Non residential buildings						28,879
3111255 WIP - Office Buildings						28,879
Activity	000005	Construction of Durber Ground at Dalun	1.0	1.0	1.0	3,500
Fixed Assets						3,500
31112 Non residential buildings						3,500
3111255 WIP - Office Buildings						3,500
Objective	050701	1. Increase access to safe, adequate and affordable shelter				350,000
National Strategy	5070107	1.7 Enforce building codes				350,000
Output	0001	Residential accommodation facilities provided by 2015	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	
Activity	000002	Construct 6No 2-Unit Assembly staff Accomodation	1.0	1.0	1.0	350,000
Fixed Assets						350,000
31111 Dwellings						350,000
3111153 WIP - Bungalows/Palace						350,000
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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
3112251 WIP - 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				85,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				85,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000002	procure 1no.double cabin pick-up	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31121 Transport - equipment						85,000
3112101 Vehicle						85,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				9,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				9,000
Output	0002	Security and safety of the communities members improved in the district	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Provide and maintain street light in big communities in the district	1.0	1.0	1.0	9,000
Fixed Assets						9,000
31131 Infrastructure assets						9,000
3113151 WIP - Electrical Networks						9,000
						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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>		1,745,702
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

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							
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							
Output	0002	Enrolment at the district level improved by the end of 2014							
Activity	000001	Service school feeding programme							

Yr.1 Yr.2 Yr.3

1 1 1

308,734

308,734

308,734

Use of goods and services

22101 Materials - Office Supplies

2210113 Feeding Cost

308,734

308,734

308,734

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
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

20,000

Use of goods and services

20,000

Objective	060102	2. Improve quality of teaching and learning							
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							
Output	0003	Educational fund supported for effective teaching and learning							
Activity	000003	Support sports, cultural, science & maths activities							

Yr.1 Yr.2 Yr.3

1 1 1

20,000

20,000

20,000

Use of goods and services

22101 Materials - Office Supplies

2210118 Sports, Recreational & Cultural Materials

20,000

20,000

20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	366,999
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									43,000
Objective	060102	2. Improve quality of teaching and learning							36,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0003	Educational fund supported for effective teaching and learning	Yr.1	Yr.2	Yr.3				5,000
			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
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							15,000
Output	0003	Educational fund supported for effective teaching and learning	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000003	Support sports, cultural, science & maths activities	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210118 Sports, Recreational & Cultural Materials									15,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							12,000
Output	0001	Celebration of independence day supported annually	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Support to the celebration of independence day	1.0	1.0	1.0				12,000
Use of goods and services									12,000
22109 Special Services									12,000
2210902 Official Celebrations									12,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							7,000
Output	0001	Enabling environment created for the smooth and effective service delivery	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000003	purchase of 2 motobikes	1.0	1.0	1.0				7,000
Use of goods and services									7,000
22105 Travel - Transport									7,000
2210509 Other Travel & Transportation									7,000
Other expense									33,999

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	060102	2. Improve quality of teaching and learning					33,999
National Strategy	6010110	1.10 Promote the achievement of universal basic education					28,000
Output	0003	Educational fund supported for effective teaching and learning	Yr.1	Yr.2	Yr.3		28,000
			1	1	1		
Activity	000002	Scholarship for tertiary, Health and Teacher trainees willing to serve in the district	1.0	1.0	1.0		28,000
		Miscellaneous other expense					28,000
	28210	General Expenses					28,000
	2821012	Scholarship/Awards					28,000
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		
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
Non Financial Assets							290,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					290,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					290,000
Output	0001	Educational infrastructure provision improved by the end of 2014	Yr.1	Yr.2	Yr.3		290,000
			1	1	1		
Activity	000001	Construction of 2no. 3 unit classroom block with ancillary facilities for two communities-retention	1.0	1.0	1.0		170,000
		Fixed Assets					170,000
	31112	Non residential buildings					170,000
	3111205	School Buildings					170,000
Activity	000003	Supply of 1000 dual desk to public schools	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
	31113	Other structures					120,000
	3111369	WIP - Furniture & Fittings					120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	
Function Code	70980	Education n.e.c				103,900	
Organisation	3550301001	Kumbungu District-Kumbungu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern					
Location Code	0822100	Kumbungu-Kumbungu					
Non Financial Assets						103,900	
Objective	060101	1. Increase equitable access to and participation in education at all levels				103,900	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				103,900	
Output	0001	Educational infrastructure provision improved by the end of 2014		Yr.1	Yr.2	Yr.3	103,900
				1	1	1	
Activity	000002	Rehabilitation of 2no.storm damaged 3-unit classroom block at Jakpahi-retention		1.0	1.0	1.0	5,900
Fixed Assets						5,900	
	31112	Non residential buildings				5,900	
	3111205	School Buildings				5,900	
Activity	000004	Construction of 3No 3Unit Classroom block with office, store &KVIP		1.0	1.0	1.0	98,000
Fixed Assets						98,000	
	31112	Non residential buildings				98,000	
	3111256	WIP - School Buildings				98,000	
Total Cost Centre						799,633	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	
Function Code	70810	Recreational and sport services (IS)				12,000	
Organisation	3550303001	Kumbungu District-Kumbungu_Education, Youth and Sports_Sports_Northern					
Location Code	0822100	Kumbungu-Kumbungu					
Use of goods and services						12,000	
Objective	060501	1. Develop comprehensive sports policy				12,000	
National Strategy	6050102	1.2. Promote schools sports				12,000	
Output	0001	Sporting activities in the district improved by end of 2015		Yr.1	Yr.2	Yr.3	12,000
				1	1	1	
Activity	000001	Support sporting activities in the district		1.0	1.0	1.0	12,000
Use of goods and services						12,000	
22101 Materials - Office Supplies						12,000	
2210118 Sports, Recreational & Cultural Materials						12,000	
Total Cost Centre						12,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	409,700
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							

Use of goods and services									24,700
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	Yr.1	Yr.2	Yr.3				5,000
			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
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							19,700
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							19,700
Output	0001	HIV AIDs and communicable and non communicable diseases spread controlled	Yr.1	Yr.2	Yr.3				19,700
			1	1	1				
Activity	000001	Support National Immunization & malaria control Programs	1.0	1.0	1.0				9,700
Use of goods and services									9,700
22101 Materials - Office Supplies									9,700
2210104 Medical Supplies									9,700
Activity	000002	Support to HIV/AIDS response initiatives	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210104 Medical Supplies									10,000
Non Financial Assets									385,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							385,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							385,000
Output	0001	Access to health care infrastructure improved by 2015	Yr.1	Yr.2	Yr.3				385,000
			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
3111251 WIP - Hospitals									85,000
Activity	000004	Construction and furnishing of 6No. CHPS compound	1.0	1.0	1.0				180,000
Fixed Assets									180,000
31112 Non residential buildings									180,000
3111253 WIP - Health Centres									180,000
Activity	000005	Renovation of building as district Health insurance office	1.0	1.0	1.0				120,000
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111255 WIP - Office Buildings									120,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	174,820
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								174,820
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						174,820
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						174,820
Output	0001	Access to health care infrastructure improved by 2015	Yr.1	Yr.2	Yr.3			174,820
			1	1	1			
Activity	000001	Construction of Laboratory block at Kumbungu	1.0	1.0	1.0			85,000
Fixed Assets								85,000
31112 Non residential buildings								85,000
3111251 WIP - Hospitals								85,000
Activity	000004	Construction and furnishing of 6No. CHPS compound	1.0	1.0	1.0			89,820
Fixed Assets								89,820
31112 Non residential buildings								89,820
3111253 WIP - Health Centres								89,820
Total Cost Centre								584,520

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	264,298
Function Code	70740	Public health services							
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

								Compensation of employees [GFS]	249,298
Objective	000000	Compensation of Employees							249,298
National Strategy	0000000	Compensation of Employees							249,298
Output	0000					Yr.1	Yr.2	Yr.3	249,298
						0	0	0	
Activity	000000					0.0	0.0	0.0	249,298

Wages and Salaries									220,618
21110	Established Position								220,618
2111001	Established Post								220,618
Social Contributions									28,680
21210	Actual social contributions [GFS]								28,680
2121001	13% SSF Contribution								28,680

								Non Financial Assets	15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							15,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							0
Output	0001	Sanitation in the district Improved				Yr.1	Yr.2	Yr.3	0
						1	1	1	
Activity	000002	Service stakeholders' forum on sanitation (CLTS)				1.0	1.0	1.0	0

Fixed Assets									0
31122	Other machinery - equipment								0
3112205	Other Capital Expenditure								0

National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							15,000
Output	0001	Sanitation in the district Improved				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000003	Support fumigation activities				1.0	1.0	1.0	15,000

Fixed Assets									15,000
31112	Non residential buildings								15,000
3111205	School Buildings								15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	203,321
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									97,000
Objective	051102	2. Accelerate the provision of affordable and safe water							50,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects							50,000
Output	0001	Potable water provided to all deprive communities	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Provide financial Assistance to Water and Sanitation activities	1.0	1.0	1.0				50,000
Use of goods and services									50,000
22102 Utilities									50,000
2210202 Water									50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							47,000
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	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							5,000
Output	0001	Sanitation in the district Improved	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Continue monitoring activities in ODF Communities	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22102 Utilities									5,000
2210205 Sanitation Charges									5,000
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									106,321
Objective	051102	2. Accelerate the provision of affordable and safe water							5,651
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects							5,651
Output	0001	Potable water provided to all deprive communities	Yr.1	Yr.2	Yr.3				5,651
			1	1	1				

Kumbungu District-Kumbungu

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Extension of Pipe-borne water from Kochim to Cheshegu-retention	1.0	1.0	1.0	5,651
Fixed Assets						5,651
31131 Infrastructure assets						5,651
3113162 WIP - Water Systems						5,651
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,670
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				75,670
Output	0002	Support to water and Sanitation activities	Yr.1	Yr.2	Yr.3	75,670
			1	1	1	
Activity	000001	Construction and rehabilitation of dams	1.0	1.0	1.0	75,670
Fixed Assets						75,670
31113 Other structures						75,670
3111317 Water Systems						75,670
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
Amount (GHe)						
Institution	01	General Government of Ghana Sector				
Funding	13509	IDAA				
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						10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				10,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				10,000
Output	0001	Sanitation in the district Improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000007	Support to SRWSP Activitie	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210612 Public Toilets						10,000
Non Financial Assets						153,104
Objective	051103	3. Accelerate the provision and improve environmental sanitation				153,104
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				153,104
Output	0001	Sanitation in the district Improved	Yr.1	Yr.2	Yr.3	153,104
			1	1	1	
Activity	000008	Construction of instutional latrines with hand washing facilities	1.0	1.0	1.0	153,104
Fixed Assets						153,104
31113 Other structures						153,104
3111353 WIP - Toilets						153,104

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

2015

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	000003	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	96,321
Function Code	70740	Public health services							
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Non Financial Assets									96,321
Objective	051102	2. Accelerate the provision of affordable and safe water							36,515
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects							36,515
Output	0001	Potable water provided to all deprive communities			Yr.1	Yr.2	Yr.3		36,515
					1	1	1		
Activity	000002	Extension of Pipe-borne water from Kochim to Cheshegu-retention			1.0	1.0	1.0		36,515

Fixed Assets									36,515
31131	Infrastructure assets								36,515
3113162	WIP - Water Systems								36,515

Objective	051103	3. Accelerate the provision and improve environmental sanitation							59,806
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							59,806
Output	0001	Sanitation in the district Improved			Yr.1	Yr.2	Yr.3		59,806
					1	1	1		
Activity	000009	Extension of Pipe-borne water from Kochim to Cheshegu			1.0	1.0	1.0		59,806

Fixed Assets									59,806
31113	Other structures								59,806
3111317	Water Systems								59,806

Total Cost Centre 833,044

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	241,661
Function Code	70421	Agriculture cs							
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Compensation of employees [GFS]									239,461
Objective	000000	Compensation of Employees							239,461
National Strategy	0000000	Compensation of Employees							239,461
Output	0000			Yr.1	Yr.2	Yr.3			239,461
				0	0	0			
Activity	000000			0.0	0.0	0.0			239,461

Wages and Salaries									211,912
21110	Established Position								211,912
2111001	Established Post								211,912
Social Contributions									27,549
21210	Actual social contributions [GFS]								27,549
2121001	13% SSF Contribution								27,549

Use of goods and services									2,200
Objective	030104	4. Promote selected crop development for food security, export and industry							2,200
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							1,200
Output	0001	Selected crop for food security and export promoted		Yr.1	Yr.2	Yr.3			1,200
				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			1,200

Use of goods and services									1,200
22101	Materials - Office Supplies								1,200
2210103	Refreshment Items								1,200

National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							1,000
Output	0001	Selected crop for food security and export promoted		Yr.1	Yr.2	Yr.3			1,000
				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			1,000

Use of goods and services									1,000
22101	Materials - Office Supplies								1,000
2210103	Refreshment Items								1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	3,000
Function Code	70421	Agriculture cs							
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

								Use of goods and services	3,000
Objective	030104	4. Promote selected crop development for food security, export and industry							3,000
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							3,000
Output	0001	Selected crop for food security and export promoted							3,000
Activity	000003	Assist farmers to establish one Mango plantation in each zone							3,000

Use of goods and services									3,000
22101	Materials - Office Supplies								3,000
2210120	Purchase of Petty Tools/Implements								3,000
								<i>Total Cost Centre</i>	244,661

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	3,147
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							

Other expense **3,147**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							3,147
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							3,147
Output	0001	Communities well structured and streets named by end of 2015	Yr.1	Yr.2	Yr.3				3,147
			1	1	1				
Activity	000001	Provide expansion of structural plan for Kumbungu township	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)						<i>Total By Funding</i>	50,000
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							

Other expense **50,000**

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							50,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							50,000
Output	0001	Communities well structured and streets named by end of 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Support to street naming activities	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
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 2015 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,

2015

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)	Total By Funding
Function Code	71040 Family and children	38,495
Organisation	3550802001 Kumbungu District-Kumbungu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0822100 Kumbungu-Kumbungu	
		Social benefits [GFS]
		38,495
Objective	061501 1. Develop targeted social interventions for vulnerable and marginalized groups	38,495
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	38,495
Output	0002 Vulnerable groups/individuals lives in the district improved .	38,495
		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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	192,030
Function Code	70620	Community Development							
Organisation	3550803001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Community Development_Northern							
Location Code	0822100	Kumbungu-Kumbungu							

Compensation of employees [GFS]									188,218
Objective	000000	Compensation of Employees							188,218
National Strategy	0000000	Compensation of Employees							188,218
Output	0000			Yr.1	Yr.2	Yr.3			188,218
				0	0	0			
Activity	000000			0.0	0.0	0.0			188,218

Wages and Salaries									166,565
21110	Established Position								166,565
2111001	Established Post								166,565
Social Contributions									21,653
21210	Actual social contributions [GFS]								21,653
2121001	13% SSF Contribution								21,653

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 and vulnerable people		1.0	1.0	1.0			2,532
Fixed Assets									2,532
31112	Non residential buildings								2,532
3111205	School Buildings								2,532

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>		192,030
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2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 53,438
Function Code	70610	Housing development	
Organisation	3551002001	Kumbungu District-Kumbungu_Works_Public Works_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

Wages and Salaries		47,290
21110	Established Position	47,290
2111001	Established Post	47,290
Social Contributions		6,148
21210	Actual social contributions [GFS]	6,148
2121001	13% SSF Contribution	6,148
Total Cost Centre		53,438

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	345,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3551102001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Trade Northern							
Location Code	0822100	Kumbungu-Kumbungu							
Use of goods and services									95,000
Objective	010402	2. Diversify and increase exports and markets							95,000
National Strategy	1010309	3.9 Implement schemes to improve women access to credit							95,000
Output	0002	Rural enterprise development in the district promoted by the end of 2014		Yr.1	Yr.2	Yr.3			95,000
				1	1	1			
Activity	000002	Support to RIP activities		1.0	1.0	1.0			95,000
Use of goods and services									95,000
22105 Travel - Transport									95,000
2210503 Fuel & Lubricants - Official Vehicles									95,000
Non Financial Assets									250,000
Objective	010402	2. Diversify and increase exports and markets							250,000
National Strategy	2010602	6.2 Promote increased job creation							250,000
Output	0001	Market infrastructure improved and expanded		Yr.1	Yr.2	Yr.3			250,000
				1	1	1			
Activity	000001	Construct lorry park and market stalls at Kumbungu		1.0	1.0	1.0			250,000
Fixed Assets									250,000
31113 Other structures									250,000
3111354 WIP - Markets									250,000
Total Cost Centre									345,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	260,641
Function Code	70360	Public order and safety n.e.c							
Organisation	3551500001	Kumbungu District-Kumbungu_Disaster Prevention	Northern						
Location Code	0822100	Kumbungu-Kumbungu							
Use of goods and services									230,641
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							230,641
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance							230,641
Output	0002	Unexpected events or occurrences catered for	Yr.1	Yr.2	Yr.3				230,641
			1	1	1				
Activity	000001	Provide for contingencies services	1.0	1.0	1.0				230,641
Use of goods and services									230,641
22112 Emergency Services									230,641
2211202 Refurbishment Contingency									230,641
Non Financial Assets									30,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							30,000
National Strategy	3110107	1.7 Integrate watershed management to combat desertification							30,000
Output	0001	Disaster management supported	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Support to disaster prevention and management activities	1.0	1.0	1.0				30,000
Fixed Assets									30,000
31112 Non residential buildings									30,000
3111204 Office Buildings									30,000
Total Cost Centre									260,641
Total Vote									5,168,146