



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KUMBUNGU DISTRICT ASSEMBLY

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Kumbungu District Assembly

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

### **2. POPULATION STRUCTURE**

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

#### **b. MARKET CENTRE**

#### **c. ROAD NETWORK**

#### **d. EDUCATION**

#### **e. HEALTH**

#### **f. WATER AND SANITATION**

#### **g. ENERGY**

### **4. VISION OF THE DISTRICT ASSEMBLY**

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.

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Kumbungu District Assembly exist to create a positive environment for sustainable growth through the provision of governance that will improve the quality of lives of its people.

### **PART B: STRATEGIC OVERVIEW**

#### **1. NMTDP POLICY OBJECTIVES**

The NMTDP contains Nine (9) Policy Objectives that are relevant to the Kumbungu District Assembly. The District was established in 2012 with a Legislative Instrument LI 2062.

#### **2. GOAL**

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

#### **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

- v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people’s development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

**BROAD OBJECTIVES IN LINE WITH THE GSGDA II**

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
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<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Develop the capacity of the Districts towards effective revenue mobilization
	Develop adequate skilled human resource base enhance inclusive & equitable access & participation in education at all levels	Provide conducive working environment for civil servants Develop human resource development for the public sector
<b>Health</b>	Ensure sustainable, equitable and easily accessible healthcare services	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	Scale up vector control strategies
	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	Intensify behavioral change strategies especially for high risk groups
	Ensure sustainable, equitable and easily	Accelerate implementation of

	accessible healthcare services	CHPS strategy in under-served areas Expand access to primary health care
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>Remove the physical, financial and social barriers and constraints to access to education at all levels</li> <li>Increase the number of trained teachers, trainers, instructors and attendants</li> </ul>
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
<b>AGRICULTURE</b>	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Promote the development of selected staples and horticultural crops	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
		<ul style="list-style-type: none"> <li>Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> </ul>

		<ul style="list-style-type: none"> <li>Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>Improve accessibility to key centers of population, production and tourism</li> <li>Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment</li> </ul>
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Improve access & coverage of potable water in rural & urban communities	Adopt cost effective borehole drilling mechanisms
<b>DISABILITY</b>	Promote decent living conditions for persons with disability	Mainstream issues of disability into the planning process at all levels
<b>WOMEN EMPOWERMENT</b>	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural

		practices, beliefs and perceptions that promote gender
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#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	78000	2017	56000	2018	81,800.36
Project implementation	% implementation of AAP	2016	81.2%	2017	83%	2018	90%
Functionality of District Assembly	Score of FOAT Performance	2013	96%	2014	99%	2015	99%
Improve development control	No. of permit issue	2015	1	2016	2	2017	100
Citizenship engagement and participation in decision	No of public hearings/Town hall meeting/consultative meetings	2015	1	2016	1	2017	2

making	conducted						
	No. of fee fixing resolution meetings held	2015	1	2016	1	2017	2
Transparency and accountability	Audited financial report made public by	2015	Jun. 2016	2016	Feb. 2017	2017	Feb. 2018
Access to health delivery service	No. of health facilities	2015	17	2016	20	2017	24
	Doctor patient ratio	2015	1:99,765	2016	1:99,280	2017	1:99,000
	Nurse to patient ratio	2015	1:17,765	2016	1:18,280	2017	1:15,000
Malnutrition	Proportion of children underweight	2015	14.2%	2015	14.2%	2017	10%
High Family planning coverage improved	Family planning acceptor rate	2015	27.9%	2015	27.9%	2017	40%
Teaching and learning improved	no. of classroom constructed	2015		2016		2017	
	% of pupil passing BECE	2015	48%	2016	50	2017	55
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%

Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015	37%	2015	37%	2017	56%
Gender mainstreaming	No. of women groups organized and supported	2015	6	2016	12	2017	18
Access to Agric Extension services	No. of farm and home visits conducted	2015	2160	2016	1550	2017	2880
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%

#### Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> </ul>

	<ul style="list-style-type: none"> <li>• Position a Revenue Collectors at the Tuna Quarry site</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT (Bulldozer &amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Position a Revenue Collector at the sand winning site.</li> <li>• Improving on monitoring on the activities of the operators of the bulldozer and grader.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>



## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include kumbungu Town Council, Gupanerigu , Gbullung Vaggu and Dalun Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the

budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

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

Kumbungu Town council, Gupanerigu, zangbalun, Gbullung , Dalun Voggu Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 59 (45 are on GoG pay-roll and 14 on IGF pay-roll).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

##### **2. Budget Sub-Programme Description**

The general Administration sub-programme oversees and manages the support functions for the Sawla-Tuna-Kalba District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 33 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 8 Drivers, 8 Security Officers, 9 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Furnishing office accommodation at Kumbungu
Internal management and running of the office	Procure 15 No. motorbikes
Support to general and sub-committee meeting of the Assembly	Construction of 1 No. Assembly Bungalow for DCE
Support to DISEC	
Support to National celebrations	Procurement of 3 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Renovate 5 Area/Town councils
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and	

Complaints Committee (PRCC)  
meetings



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Secretary accountant, 1 Budget Analyst, 2 Internal Auditors, 2 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	2019	Indicative Year 2020
Revenue properly receipted and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 8 officers comprising of 1 Budget Analyst, 1 Planning Officer, 5 Assistant planning officers and 1

Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 6 officers comprising of 1 Budget Analyst, 5 Assistant Planning Officers, 1 planning officer and 1 Typist. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens	Number of public hearings organized	2	2	2	7	2

participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

##### 2. Budget Sub-Programme Description

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
		General Assembly meetings Held	No. of General Assembly meetings held	3	3	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15

Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
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##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

##### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121

Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Human Resource training and development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

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

The District Assembly however lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department in Sawla. There are in all 9 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

##### **2. Budget Sub-Programme Description**

This bub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Sawla-Tuna-Kalba District has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Sister District (Bole) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in Kumbungu Township	No. of properties valuated	-	-	90	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4

Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Kumbungu Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

##### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the bub-programme include the general public, contractors and other departments of the Assembly.

There are 8 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Senior works engineer, 3 technical officers, 1 tradesman/mason, 1 grader operator, 1 bulldozer operator and 1 secretary totaling 9 ( 8 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50
	No. of borehole mechanized	2	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of Nakwala-Kawie-Dineer feeder road (5km) Phase I & II, Tuoyiri-Tari, Tari-Gbiniyiri, and Gbiniyiri junction - Tari and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Payment in respect of the Bulldozer purchased for opening up of Feeder roads
	Drilling/installation of 52 No. boreholes in some selected communities

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

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



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

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Sawla-Tuna-Kalba District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 759.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### **2. Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;

- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 1,256 staff consisting of 41 Administration officers and 590 Teachers; - 198 Teachers at Kindergarten, 585 Teachers at the primary schools, 330 Teachers at the Junior High Schools and 102 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment increased	KG	64.2%	66.7%	78.7%	86.3%	91.2%
	Primary	79.8%	81.2%	85.2%	89.7%	92.0%
	JHS	41.1%	45.3%	48.9%	53.4%	60.8%
	SHS	22.6%	22.8%	25.9%	30.0%	36.8%

	Gender Parity Index	KG	0.86	0.94	0.95	0.96	0.97
		Primary	0.65	0.78	0.79	0.80	0.83
		JHS	0.63	0.68	0.69	0.70	0.73
		SHS	0.85	0.86	0.88	0.89	0.92
Literacy and Numeracy levels improved	BECE pass rate	76.7%	74.6%	75%	77%	80%	
	Percentage of students with reading ability	47%	51%	59%	65%	70%	
Schools monitored	Percentage of schools visited for inspection	56%	65%	66%	90%	95%	
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4	
	No. of teachers quarter constructed	0	1	1	2	2	
	No. of dining halls constructed	0		1	1	0	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 6 No. 3-unit Classroom block with furniture at Kumbungu SHS, Rashadiya E/A JHS, Mbanaayili, Nawuni D/A JHS, Gizaa-Gudaa, Dalun Simli JHS, etc
Support for brilliant but needy students	
Support for District Education Oversight Committee (DEOC)	
Support for Sports and cultural Development	Construction of 2 No. 3classroom block
Organise Independence day celebration	Rehabilitation of 1 No. 6-unit classroom block at Zugu Dabogni
Organise Best Teacher Awards	Supply of 1000 Dual desk furniture to schools
Conduct regular monitoring and	

supervision of education operations and projects	
Provide adequate office stationery and other logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

##### 2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, and Gbub-Katimali etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110 officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lab technician, 1 Laboratory Bi-medical Scientist, 4 Administrator. The environmental health Unit has a total staff of 38 comprising 20 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues

- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2

Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50

	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food venders medically screened and licenced	No. of venders screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 2 No. CHPS facility with ancillaries
Malaria prevention (Roll back Malaria) activities	Rehabilitation of 1 No. CHPS compound

Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	Construction of 5 No. 10-unit KVIP, 1 No. 6-unit KVIP and 1 No. 4-unit KVIP at Kulmasa, Kalba, Gindabour, Sanyeri, Tuna, and Sawla SHS
Support the repairs of broken down boreholes in communities	Provision of 2 No. Institutional latrine & 2-unit urinals at Gbinnyiri and Tuna
Assist households to construct 250 household Latrines	Construction of 1 No. slaughter house
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Construction of 1 No. Building to house a grinding mill machine
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Provide roofing sheets to Pinvuri primary school to complete their school structure initiated by the community
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	

SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities at Saru, Nakpala, Kalba, Sawla, Soma, Tuna, Nahari, Gindabour, and Kunfusi	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	

<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### **2. Budget Programme Description**

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs, facilitating access to credit and technology and also the promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 4 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer, 1 Community Development Officer and 1 Administrative Assistant (Secretary).

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	10	10	10	10	10
	Soybeans	1	1	2	2	2
	Cowpea	2	3	4	4	4
	Rice	4	4	4	24	24
Capacity of FBOs on good agricultural practices built	No. of FBOs	18	20	30	48	48
Capacity of Community Animal Health Workers built	No. of CAHW	10	10	10	10	10
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000

Provision of small irrigation schemes	No. of dug-outs constructed	-	-	2	2	2
Capacity of staff on extension delivery built	No. of staff training	2	2	4	4	4
Farmers capacities and on post-harvest management of food crops built	No. of farmers trained	500	600	4000	1400	1600

### 1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Construction of 1No. warehouse
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Procure 1350 small ruminants
Support to farmers especially the youth to	

put extra area of land under crop production	
Promote the adoption of grading and standardization system for staple food crops grown in the district.	Provision of information to respond to the changing needs of markets
Train 10 AEAs on post-harvest technologies	Enhancing efficient extension message delivery in the district
Form and put in place 7 functional Water Users Associations	Natural resource management practiceis
Sensitize FBOs and out-growers on extension delivery and value chain concept	Value chain concept in agricultural production
Capacity of 4 community seed operators and support them expand and improve the quality of seedling	Provision of good planting materials
Organize campaign on prophylactic treatment of livestock and poultry	Improvement in livestock/poultry production
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidioses, etc.)	Improvement in livestock/poultry production
Capacity of livestock and/poultry farmers on animal housing and management upgrading	Increase in livestock/poultry production

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 2. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### 3. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

##### Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

#### 4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Soybeans		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		-	1	2	2	2
	Compose		-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13

Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

##### 2. Budget Sub-Programme Description

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

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

**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	2,200,492		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,597,364	0		
081701 Improve post-production management	0	0		
081801 Develop an effective domestic market	0	15,000		
082201 Promote the development of selected cash crops	0	1,430,133		
082205 Develop small ruminants and poultry (including guinea fowl) value chains	0	0		
090103 Enhance quality of teaching and learning	0	920,323		
090202 Enhance school management system	0	8,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	644,766		
090305 Enhance efficiency in governance and management of the health system	0	180,000		
090507 Promote food & nutrition security education and training at all levels	0	195,785		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	40,000		
091024 Establish an effective and efficient social protection system.	0	11,000		
091025 Strengthen the livelihood empowerment against poverty programme.	0	11,205		
091105 Improve access & coverage of potable water in rural & urban communities	0	50,000		
091107 Improve access to sanitation	0	442,493		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	120,000		
091308 Ensure effective human capital development and management	0	111,413		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	7,953		
100104 Create env'nt for prvt sect part'pation in transport sector infras'ture	0	120,000		
110102 Promote democratic devolution of executive power	0	1,785,801		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	23,000		

**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>
<b>Grand Total €</b>	<b>8,597,364</b>	<b>8,317,363</b>	<b>280,001</b>	<b>3.37</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>355 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	8,597,364.04	0.00	0.00	0.00
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001 RATE				
Property income [GFS]	22,800.00	0.00	0.00	0.00
1412023 Basic Rate	3,000.00	0.00	0.00	0.00
1413001 Property Rate	19,800.00	0.00	0.00	0.00
Sales of goods and services	3,050.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	3,050.00	0.00	0.00	0.00
<b>Output</b> 0002 LAND				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	21,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	21,000.00	0.00	0.00	0.00
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	10,000.00	0.00	0.00	0.00
<b>Output</b> 0003 LINCENCES				
Sales of goods and services	21,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422153 Licence of Business	12,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
<b>Output</b> 0004 FEES				
Sales of goods and services	23,800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422111 Abattior	2,000.00	0.00	0.00	0.00
1423001 Markets	14,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,800.00	0.00	0.00	0.00
<b>Output</b> 0005 FINES				
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
<b>Output</b> 0006 RENT				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,000.00	0.00	0.00	0.00
<b>Output</b> 0007 DONOR				
From foreign governments(Current)	2,793,550.74	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,297,371.74	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	444,766.00	0.00	0.00	0.00
<b>Output</b> 0008 GOVERNMENT TRANSFER				
From foreign governments(Current)	5,697,663.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,200,491.56	0.00	0.00	0.00
1331002 DACF - Assembly	2,968,323.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	48,848.74	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Grand Total</b>	8,597,364.04	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	8,317,363	7,929,368	7,986,437
<b>GOG Sources</b>	0	0	0	2,249,340	2,271,345	2,271,834
Management and Administration	0	0	0	811,609	819,725	819,725
Infrastructure Delivery and Management	0	0	0	90,855	91,684	91,764
Social Services Delivery	0	0	0	596,370	602,212	602,334
Economic Development	0	0	0	396,000	399,673	399,960
Environmental and Sanitation Management	0	0	0	354,506	358,051	358,051
<b>IGF Sources</b>	0	0	0	81,800	81,800	82,618
Management and Administration	0	0	0	81,800	81,800	82,618
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,952,672	2,742,672	2,770,099
Management and Administration	0	0	0	1,139,349	1,139,349	1,150,742
Infrastructure Delivery and Management	0	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	0	1,268,323	1,058,323	1,068,906
Economic Development	0	0	0	125,000	125,000	126,250
Environmental and Sanitation Management	0	0	0	180,000	180,000	181,800
<b>DACF PWD Sources</b>	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
<b>DONOR POOLED Sources</b>	0	0	0	2,297,372	2,297,372	2,320,345
Management and Administration	0	0	0	547,652	547,652	553,128
Social Services Delivery	0	0	0	195,785	195,785	197,742
Economic Development	0	0	0	1,291,442	1,291,442	1,304,357
Environmental and Sanitation Management	0	0	0	262,493	262,493	265,118
<b>DDF Sources</b>	0	0	0	496,179	296,179	299,141
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	444,766	244,766	247,214
<b>Grand Total</b>	0	0	0	8,317,363	7,929,368	7,986,437

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumbungu District-Kumbungu	0	0	0	8,317,363	7,929,368	7,986,437
<b>Management and Administration</b>	0	0	0	2,731,823	2,739,939	2,759,141
<b>SP1.1: General Administration</b>	0	0	0	2,342,370	2,348,204	2,365,793
<b>21 Compensation of employees [GFS]</b>	0	0	0	583,456	589,290	589,290
211 Wages and salaries [GFS]	0	0	0	490,085	494,986	494,986
21110 Established Position	0	0	0	490,085	494,986	494,986
212 Social contributions [GFS]	0	0	0	93,371	94,305	94,305
21210 Actual social contributions [GFS]	0	0	0	93,371	94,305	94,305
<b>22 Use of goods and services</b>	0	0	0	1,177,914	1,177,914	1,189,693
221 Use of goods and services	0	0	0	1,177,914	1,177,914	1,189,693
22101 Materials - Office Supplies	0	0	0	721,852	721,852	729,070
22102 Utilities	0	0	0	20,800	20,800	21,008
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	86,849	86,849	87,717
22107 Training - Seminars - Conferences	0	0	0	96,413	96,413	97,377
22109 Special Services	0	0	0	130,000	130,000	131,300
22112 Emergency Services	0	0	0	121,000	121,000	122,210
<b>28 Other expense</b>	0	0	0	11,000	11,000	11,110
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110
28210 General Expenses	0	0	0	11,000	11,000	11,110
<b>31 Non Financial Assets</b>	0	0	0	570,000	570,000	575,700
311 Fixed assets	0	0	0	570,000	570,000	575,700
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	17,145	17,317	17,317
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,145	17,317	17,317
211 Wages and salaries [GFS]	0	0	0	17,145	17,317	17,317
21110 Established Position	0	0	0	17,145	17,317	17,317
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	216,367	218,301	218,531
<b>21 Compensation of employees [GFS]</b>	0	0	0	193,367	195,301	195,301
211 Wages and salaries [GFS]	0	0	0	193,367	195,301	195,301
21110 Established Position	0	0	0	193,367	195,301	195,301
<b>22 Use of goods and services</b>	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
<b>SP1.4: Legislative Oversights</b>	0	0	0	138,300	138,300	139,683
<b>22 Use of goods and services</b>	0	0	0	138,300	138,300	139,683
221 Use of goods and services	0	0	0	138,300	138,300	139,683
22107 Training - Seminars - Conferences	0	0	0	38,300	38,300	38,683
22112 Emergency Services	0	0	0	100,000	100,000	101,000

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	17,641	17,817	17,817
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,641	17,817	17,817
211 Wages and salaries [GFS]	0	0	0	17,641	17,817	17,817
21110 Established Position	0	0	0	17,641	17,817	17,817
<b>Infrastructure Delivery and Management</b>	0	0	0	330,855	331,684	334,164
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	7,953	7,953	8,033
<b>22 Use of goods and services</b>	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22106 Repairs - Maintenance	0	0	0	7,953	7,953	8,033
<b>SP2.2 Infrastructure Development</b>	0	0	0	322,902	323,731	326,131
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,902	83,731	83,731
211 Wages and salaries [GFS]	0	0	0	73,365	74,098	74,098
21110 Established Position	0	0	0	73,365	74,098	74,098
212 Social contributions [GFS]	0	0	0	9,537	9,633	9,633
21210 Actual social contributions [GFS]	0	0	0	9,537	9,633	9,633
<b>31 Non Financial Assets</b>	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>Social Services Delivery</b>	0	0	0	2,645,244	2,241,085	2,257,596
<b>SP3.1 Education and Youth Development</b>	0	0	0	928,323	718,323	725,506
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	790,323	580,323	586,126
311 Fixed assets	0	0	0	790,323	580,323	586,126
31112 Nonresidential buildings	0	0	0	790,323	580,323	586,126
<b>SP3.2 Health Delivery</b>	0	0	0	1,202,937	1,004,761	1,012,966
<b>21 Compensation of employees [GFS]</b>	0	0	0	182,386	184,210	184,210
211 Wages and salaries [GFS]	0	0	0	120,620	121,826	121,826
21110 Established Position	0	0	0	120,620	121,826	121,826
212 Social contributions [GFS]	0	0	0	61,766	62,384	62,384
21210 Actual social contributions [GFS]	0	0	0	61,766	62,384	62,384
<b>22 Use of goods and services</b>	0	0	0	195,785	195,785	197,742
221 Use of goods and services	0	0	0	195,785	195,785	197,742
22107 Training - Seminars - Conferences	0	0	0	195,785	195,785	197,742

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	824,766	624,766	631,014
311 Fixed assets	0	0	0	824,766	624,766	631,014
31111 Dwellings	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	644,766	444,766	449,214
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	513,984	518,001	519,123
<b>21 Compensation of employees [GFS]</b>	0	0	0	401,779	405,797	405,797
211 Wages and salaries [GFS]	0	0	0	355,556	359,112	359,112
21110 Established Position	0	0	0	355,556	359,112	359,112
212 Social contributions [GFS]	0	0	0	46,222	46,685	46,685
21210 Actual social contributions [GFS]	0	0	0	46,222	46,685	46,685
<b>22 Use of goods and services</b>	0	0	0	62,205	62,205	62,827
221 Use of goods and services	0	0	0	62,205	62,205	62,827
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	22,205	22,205	22,427
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	1,812,443	1,816,116	1,830,567
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Development</b>	0	0	0	1,797,443	1,801,116	1,815,417
<b>21 Compensation of employees [GFS]</b>	0	0	0	367,309	370,982	370,982
211 Wages and salaries [GFS]	0	0	0	323,717	326,954	326,954
21110 Established Position	0	0	0	323,717	326,954	326,954
212 Social contributions [GFS]	0	0	0	43,592	44,028	44,028
21210 Actual social contributions [GFS]	0	0	0	43,592	44,028	44,028
<b>22 Use of goods and services</b>	0	0	0	1,430,133	1,430,133	1,444,434
221 Use of goods and services	0	0	0	1,430,133	1,430,133	1,444,434
22101 Materials - Office Supplies	0	0	0	1,340,133	1,340,133	1,353,534
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	796,998	800,544	804,968
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	442,493	442,493	446,918
<b>22 Use of goods and services</b>	0	0	0	442,493	442,493	446,918
221 Use of goods and services	0	0	0	442,493	442,493	446,918
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	232,493	232,493	234,818

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.2 Natural Resource Conservation	0	0	0	354,506	358,051	358,051
<b>21 Compensation of employees [GFS]</b>	0	0	0	354,506	358,051	358,051
211 Wages and salaries [GFS]	0	0	0	354,506	358,051	358,051
21110 Established Position	0	0	0	354,506	358,051	358,051
<b>Grand Total</b>	0	0	0	8,317,363	7,929,368	7,986,437

**2018 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
		Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA		Goods	Service	Capex	Tot. External
Kumbungu District/Kumbungu Management and Administration	2,800,492	1,151,196	2,030,323	5,422,912	0	81,800	0	81,800	0	0	0	0	2,793,651	8,337,365
	811,609	669,349	570,000	2,050,938	0	81,800	0	81,800	0	0	0	0	599,065	2,731,823
Central Administration	811,609	669,349	570,000	2,050,938	0	81,800	0	81,800	0	0	0	0	599,065	2,731,823
Administration (Assembly Office)	811,609	669,349	570,000	2,050,938	0	81,800	0	81,800	0	0	0	0	599,065	2,731,823
Infrastructure Delivery and Management	82,902	7,953	240,000	330,855	0	0	0	0	0	0	0	0	0	330,855
Central Administration	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	120,000
Administration (Assembly Office)	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	120,000
Physical Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	7,953
Town and Country Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	7,953
Works	82,902	0	120,000	202,902	0	0	0	0	0	0	0	0	0	202,902
Office of Departmental Head	82,902	0	0	82,902	0	0	0	0	0	0	0	0	0	82,902
Feeder Roads	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	120,000
Social Services Delivery	584,165	180,205	1,220,323	1,984,693	0	0	0	0	0	0	0	0	185,785	2,665,244
Education, Youth and Sports	0	138,000	790,323	928,323	0	0	0	0	0	0	0	0	0	928,323
Education	0	138,000	790,323	928,323	0	0	0	0	0	0	0	0	0	928,323
Health	182,386	0	380,000	562,386	0	0	0	0	0	0	0	0	185,785	1,202,937
Office of District Medical Officer of Health	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	180,000
Environmental Health Unit	182,386	0	0	182,386	0	0	0	0	0	0	0	0	0	182,386
Hospital services	0	0	200,000	200,000	0	0	0	0	0	0	0	0	185,785	640,551
Social Welfare & Community Development	401,779	22,205	0	423,984	0	0	0	0	0	0	0	0	0	483,984
Office of Departmental Head	401,779	0	0	401,779	0	0	0	0	0	0	0	0	0	401,779
Social Welfare	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	11,000
Community Development	0	11,205	0	11,205	0	0	0	0	0	0	0	0	0	11,205
Works	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000



SECTOR / MDA / MIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Comp. of Emp	Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Economic Development	367,309	0	153,691	0	521,000	0	0	0	0	1,291,442	0	1,291,442	1,812,443
Agriculture	367,309	0	138,691	0	506,000	0	0	0	0	1,291,442	0	1,291,442	1,797,443
Trade, industry and Tourism	0	0	15,000	0	15,000	0	0	0	0	1,291,442	0	1,291,442	1,797,443
Trade	0	0	15,000	0	15,000	0	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	354,596	0	180,000	0	534,596	0	0	0	0	262,493	0	262,493	796,996
Health	354,596	0	180,000	0	534,596	0	0	0	0	262,493	0	262,493	796,996
Environmental Health Unit	354,596	0	180,000	0	534,596	0	0	0	0	262,493	0	262,493	796,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>811,609</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0822100	Kumbungu-Kumbungu		

<b>Compensation of employees [GFS]</b>				<b>811,609</b>
Objective	000000	Compensation of Employees		811,609
Program	91001	Management and Administration		811,609
Sub-Program	91001001	SP1.1: General Administration		583,456
Operation	000000		0.0 0.0 0.0	583,456
Wages and salaries [GFS]				490,085
2111001 Established Post				490,085
Social contributions [GFS]				93,371
2121001 13 Percent SSF Contribution				93,371
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,145
Operation	000000		0.0 0.0 0.0	17,145
Wages and salaries [GFS]				17,145
2111001 Established Post				17,145
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		193,367
Operation	000000		0.0 0.0 0.0	193,367
Wages and salaries [GFS]				193,367
2111001 Established Post				193,367
Sub-Program	91001005	SP1.5: Human Resource Management		17,641
Operation	000000		0.0 0.0 0.0	17,641
Wages and salaries [GFS]				17,641
2111001 Established Post				17,641

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 81,800
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	70,800
Objective	110102	Promote democratic devolution of executive power		70,800
Program	91001	Management and Administration		70,800
Sub-Program	91001001	SP1.1: General Administration		56,500
Operation	835515	Internal management of the organisation	1.0 1.0 1.0	56,500

Use of goods and services			56,500
2210101	Printed Material and Stationery	2,200	
2210201	Electricity charges	15,000	
2210202	Water	5,000	
2210204	Postal Charges	800	
2210301	Cleaning Materials	1,000	
2210503	Fuel and Lubricants - Official Vehicles	32,500	
Sub-Program	91001004	SP1.4: Legislative Oversight	14,300

Operation	835503	Support to General Assembly and sub-committee meetings	1.0 1.0 1.0	14,300
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Use of goods and services			14,300
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	14,300	

			Other expense	11,000
Objective	110102	Promote democratic devolution of executive power		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001001	SP1.1: General Administration		11,000
Operation	835515	Internal management of the organisation	1.0 1.0 1.0	11,000

Miscellaneous other expense			11,000
2821009	Donations	11,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	100,000
Objective	110102	Promote democratic devolution of executive power		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001004	SP1.4: Legislative Oversight		100,000
Operation	835503	Support to General Assembly and sub-committee meetings	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2211203	Emergency Works	100,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,259,349</b>
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	569,349	
Objective	091308	Ensure effective human capital development and management			60,000	
Program	91001	Management and Administration			60,000	
Sub-Program	91001001	ISP1.1: General Administration			60,000	
Operation	835502	Personnel and Staff Management	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210509 Other Travel and Transportation					15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					35,000	
2210710 Staff Development					10,000	

Objective	110102	Promote democratic devolution of executive power			486,349	
Program	91001	Management and Administration			486,349	
Sub-Program	91001001	ISP1.1: General Administration			462,349	
Operation	835515	Internal management of the organisation	1.0	1.0	1.0	448,000

Use of goods and services					448,000	
2210102 Office Facilities, Supplies and Accessories					172,000	
2210502 Maintenance and Repairs - Official Vehicles					15,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210902 Official Celebrations					130,000	
2211202 Refurbishment Contingency					121,000	
Operation	835534	Internal Audit Operations	1.0	1.0	1.0	14,349

Use of goods and services					14,349	
2210503 Fuel and Lubricants - Official Vehicles					14,349	
Sub-Program	91001004	ISP1.4: Legislative Oversight			24,000	
Operation	835503	Support to General Assembly and sub-committee meetings	1.0	1.0	1.0	24,000

Use of goods and services					24,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					24,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			23,000
Program	91001	Management and Administration			23,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination			23,000

Operation	835504	Budget Preparation	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					15,000

Operation	835505	Planning and Policy Formulation	1.0	1.0	1.0	8,000
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Use of goods and services					8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					8,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Non Financial Assets	690,000	
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power			120,000	
Program	91002	Infrastructure Delivery and Management			120,000	
Sub-Program	91002002	ISP2.2 Infrastructure Development			120,000	
Project	835501	procure 200No.low tension poles	1.0	1.0	1.0	120,000

Fixed assets					120,000
3113101 Electrical Networks					120,000

Objective	110102	Promote democratic devolution of executive power			570,000
Program	91001	Management and Administration			570,000
Sub-Program	91001001	ISP1.1: General Administration			570,000

Project	835527	Construction of 1No.DCE bungalow	1.0	1.0	1.0	450,000
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Fixed assets					450,000	
3111103 Bungalows/Flats					450,000	
Project	835535	Construction of 1No.Assembly store	1.0	1.0	1.0	120,000

Fixed assets					120,000
3111204 Office Buildings					120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>547,652</b>
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	547,652	
Objective	110102	Promote democratic devolution of executive power			547,652	
Program	91001	Management and Administration			547,652	
Sub-Program	91001001	ISP1.1: General Administration			547,652	
Operation	835515	Internal management of the organisation	1.0	1.0	1.0	547,652

Use of goods and services					547,652
2210102 Office Facilities, Supplies and Accessories					547,652

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3550101001	Kumbungu District-Kumbungu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	091308	Ensure effective human capital development and management		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001001	SP1.1: General Administration		51,413
Operation	835502	Personnel and Staff Management	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
<b>Total Cost Centre</b>				<b>2,851,823</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70912	Primary education		
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
<b>Other expense</b>				<b>100,000</b>
Objective	090103	Enhance quality of teaching and learning		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	835530	Support to needy students	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821011 Tuition Fees				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70912	Primary education	828,323
Organisation	3550302002	Kumbungu District-Kumbungu_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>8,000</b>
Objective	090202	Enhance school management system	8,000
Program	91003	Social Services Delivery	8,000
Sub-Program	91003001	SP3.1 Education and Youth Development	8,000
Operation	835509	Support Activities of DEOC	8,000
		1.0 1.0 1.0	

Use of goods and services			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,000

			Amount (GH¢)
<b>Other expense</b>			<b>30,000</b>
Objective	090103	Enhance quality of teaching and learning	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003001	SP3.1 Education and Youth Development	30,000
Operation	835530	Support to needy students	30,000
		1.0 1.0 1.0	

Miscellaneous other expense			30,000
2821011	Tuition Fees		30,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>790,323</b>
Objective	090103	Enhance quality of teaching and learning	790,323
Program	91003	Social Services Delivery	790,323
Sub-Program	91003001	SP3.1 Education and Youth Development	790,323
Project	835506	Construction of 2No.3classroom blocks	340,000
		1.0 1.0 1.0	

Fixed assets			340,000
3111205	School Buildings		340,000
Project	835507	Rehabilitation of 2No. 3classroom block	80,000
		1.0 1.0 1.0	

Fixed assets			80,000
3111205	School Buildings		80,000
Project	835512	Contractual obligations and commitments	180,323
		1.0 1.0 1.0	

Fixed assets			180,323
3111205	School Buildings		180,323
Project	835531	Procure and distribute 1000 dual desk to schools	190,000
		1.0 1.0 1.0	

Fixed assets			190,000
3111205	School Buildings		190,000
<b>Total Cost Centre</b>			<b>928,323</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	180,000
Organisation	3550401001	Kumbungu District-Kumbungu_Health_Office of District Medical Officer of Health_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>180,000</b>
Objective	090305	Enhance efficiency in governance and management of the health system	180,000
Program	91003	Social Services Delivery	180,000
Sub-Program	91003002	SP3.2 Health Delivery	180,000
Project	835528	Construction of a DHMT office complex at Kumnungu	180,000
		1.0 1.0 1.0	

Fixed assets			180,000
3111103	Bungalows/Flats		180,000

<b>Total Cost Centre</b>			<b>180,000</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	536,892
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

**Compensation of employees [GFS] 536,892**

Objective 000000 Compensation of Employees 536,892

Program 91003 Social Services Delivery 182,386

Sub-Program 91003002 SP3.2 Health Delivery 182,386

Operation 000000 0.0 0.0 0.0 182,386

Wages and salaries [GFS] 120,620

2111001 Established Post 120,620

Social contributions [GFS] 61,766

2121001 13 Percent SSF Contribution 61,766

Program 91005 Environmental and Sanitation Management 354,506

Sub-Program 91005002 SP5.2 Natural Resource Conservation 354,506

Operation 000000 0.0 0.0 0.0 354,506

Wages and salaries [GFS] 354,506

2111001 Established Post 354,506

**Amount (GH¢)**

Institution 01 Government of Ghana Sector

Fund Type/Source 12603 DACF ASSEMBLY *Total By Fund Source* 180,000

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 180,000**

Objective 091107 Improve access to sanitation 180,000

Program 91005 Environmental and Sanitation Management 180,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 180,000

Operation 835514 Provision for sanitation activities 1.0 1.0 1.0 180,000

Use of goods and services 180,000

2210110 Specialised Stock 180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70740	Public health services	262,493
Organisation	3550402001	Kumbungu District-Kumbungu_Health_Environmental Health Unit_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

**Use of goods and services 262,493**

Objective 091107 Improve access to sanitation 262,493

Program 91005 Environmental and Sanitation Management 262,493

Sub-Program 91005001 SP5.1 Disaster prevention and Management 262,493

Operation 835513 Provision for RING activities 1.0 1.0 1.0 232,493

Use of goods and services 232,493

2210505 Running Cost - Official Vehicles 232,493

Operation 835514 Provision for sanitation activities 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210205 Sanitation Charges 30,000

**Total Cost Centre 979,385**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	200,000
Organisation	3550403001	Kumbungu District-Kumbungu_Health_Hospital services_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Non Financial Assets	200,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	835512	Contractual obligations and commitments	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111253	WIP - Health Centres		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	195,785
Organisation	3550403001	Kumbungu District-Kumbungu_Health_Hospital services_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Use of goods and services	195,785
Objective	090507	Promote food & nutrition security education and training at all levels		195,785
Program	91003	Social Services Delivery		195,785
Sub-Program	91003002	SP3.2 Health Delivery		195,785
Operation	835513	Provision for RING activities	1.0 1.0 1.0	195,785

Use of goods and services			195,785
2210799	Training Seminar and Conference Control Account		195,785

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	444,766
Organisation	3550403001	Kumbungu District-Kumbungu_Health_Hospital services_Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Non Financial Assets	444,766
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		444,766
Program	91003	Social Services Delivery		444,766
Sub-Program	91003002	SP3.2 Health Delivery		444,766
Project	835510	Construction of 2No.CHPS compound	1.0 1.0 1.0	400,000

Fixed assets			400,000
3111207	Health Centres		400,000

Project	835511	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	44,766
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Fixed assets			44,766
3111207	Health Centres		44,766

<i>Total Cost Centre</i>			840,551
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	396,000
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture__Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Amount (GH¢)
Compensation of employees [GFS]			367,309
Objective	000000	Compensation of Employees	367,309
Program	91004	Economic Development	367,309
Sub-Program	91004002	SP4.2 Agricultural Development	367,309
Operation	000000		367,309
		0.0 0.0 0.0	367,309
Wages and salaries (GFS)			323,717
	2111001	Established Post	323,717
Social contributions (GFS)			43,592
	2121001	13 Percent SSF Contribution	43,592

			Amount (GH¢)
Use of goods and services			28,691
Objective	082201	Promote the development of selected cash crops	28,691
Program	91004	Economic Development	28,691
Sub-Program	91004002	SP4.2 Agricultural Development	28,691
Operation	835518	Support to other agric activities	28,691
		1.0 1.0 1.0	28,691
Use of goods and services			28,691
	2210110	Specialised Stock	28,691

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	110,000
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture__Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Amount (GH¢)
Use of goods and services			110,000
Objective	082201	Promote the development of selected cash crops	110,000
Program	91004	Economic Development	110,000
Sub-Program	91004002	SP4.2 Agricultural Development	110,000
Operation	835518	Support to other agric activities	110,000
		1.0 1.0 1.0	110,000
Use of goods and services			110,000
	2210110	Specialised Stock	20,000
	2210605	Maintenance of Machinery and Plant	90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	1,291,442
Organisation	3550600001	Kumbungu District-Kumbungu_Agriculture__Northern	
Location Code	0822100	Kumbungu-Kumbungu	

			Amount (GH¢)
Use of goods and services			1,291,442
Objective	082201	Promote the development of selected cash crops	1,291,442
Program	91004	Economic Development	1,291,442
Sub-Program	91004002	SP4.2 Agricultural Development	1,291,442
Operation	835518	Support to other agric activities	1,291,442
		1.0 1.0 1.0	1,291,442
Use of goods and services			1,291,442
	2210110	Specialised Stock	1,291,442
<b>Total Cost Centre</b>			<b>1,797,443</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
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		
<b>Use of goods and services</b>				<b>7,953</b>
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	835526	Support to T&C planning activities	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210603 Repairs of Office Buildings				7,953
<b>Total Cost Centre</b>				<b>7,953</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	401,779
Function Code	70620	Community Development		
Organisation	3550801001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0822100	Kumbungu-Kumbungu		
<b>Compensation of employees [GFS]</b>				<b>401,779</b>
Objective	000000	Compensation of Employees		401,779
Program	91003	Social Services Delivery		401,779
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		401,779
Operation	000000		0.0 0.0 0.0	401,779
Wages and salaries (GFS)				355,556
2111001 Established Post				355,556
Social contributions (GFS)				46,222
2121001 13 Percent SSF Contribution				46,222
<b>Total Cost Centre</b>				<b>401,779</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	6,000
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	6,000
Objective	091024	Establish an effective and efficient social protection system.			6,000
Program	91003	Social Services Delivery			6,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			6,000
Operation	835522	Support to other activities of social welfare	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	5,000
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	5,000
Objective	091024	Establish an effective and efficient social protection system.			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			5,000
Operation	835522	Support to other activities of social welfare	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	40,000
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	40,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			40,000
Program	91003	Social Services Delivery			40,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			40,000
Operation	835521	Support to PWDs	1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210110	Specialised Stock			40,000

**Total Cost Centre** 51,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	6,205
Function Code	70620	Community Development		
Organisation	3550803001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0822100	Kumbungu-Kumbungu		

				Use of goods and services	6,205
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			6,205
Program	91003	Social Services Delivery			6,205
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			6,205
Operation	835523	Support to community development activities	1.0 1.0 1.0		6,205

Use of goods and services				6,205
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,205

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	5,000
Function Code	70620	Community Development		
Organisation	3550803001	Kumbungu District-Kumbungu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0822100	Kumbungu-Kumbungu		

				Use of goods and services	5,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			5,000
Operation	835523	Support to community development activities	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

**Total Cost Centre** 11,205

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	82,902
Organisation	3551001001	Kumbungu District-Kumbungu_Works_Office of Departmental Head_Northern	
Location Code	0822100	Kumbungu-Kumbungu	
<b>Compensation of employees [GFS]</b>			<b>82,902</b>
Objective	000000	Compensation of Employees	82,902
Program	91002	Infrastructure Delivery and Management	82,902
Sub-Program	91002002	SP2.2 Infrastructure Development	82,902
Operation	000000	0.0 0.0 0.0	82,902
Wages and salaries (GFS)			73,365
2111001 Established Post			73,365
Social contributions (GFS)			9,537
2121001 13 Percent SSF Contribution			9,537
<b>Total Cost Centre</b>			<b>82,902</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	50,000
Organisation	3551003001	Kumbungu District-Kumbungu_Works_Water_Northern	
Location Code	0822100	Kumbungu-Kumbungu	
<b>Non Financial Assets</b>			<b>50,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Project	835524	Support to water activities and projects	50,000
Fixed assets			50,000
3113110 Water Systems			50,000
<b>Total Cost Centre</b>			<b>50,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport		
Organisation	3551004001	Kumbungu District-Kumbungu_Works_Feeder Roads__Northern		
Location Code	0822100	Kumbungu-Kumbungu		
<b>Non Financial Assets</b>				<b>120,000</b>
Objective	100104	Create env'nt for prvt sect part'ation in transport sector infras'ture		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	835532	Spot improvement/reshaping of selected feeder roads	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111308 Feeder Roads				120,000
<b>Total Cost Centre</b>				<b>120,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3551102001	Kumbungu District-Kumbungu_Trade, Industry and Tourism_Trade__Northern		
Location Code	0822100	Kumbungu-Kumbungu		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	081801	Develop an effective domestic market		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	835525	Support to RIP	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210117 Teaching and Learning Materials				15,000
<b>Total Cost Centre</b>				<b>15,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000		
Function Code	70360	Public order and safety n.e.c			
Organisation	3551500001	Kumbungu District-Kumbungu_Disaster Prevention Northern			
Location Code	0822100	Kumbungu-Kumbungu			
Use of goods and services					20,000
Objective	100131	Enhance disaster preparedness for effective response			20,000
Program	91003				20,000
Sub-Program	91004001				20,000
Operation	835579	support NADMO	1.0	1.0	1.0
Use of goods and services					20,000
2211203 Emergency Works					20,000
<i>Total Cost Centre</i>					20,000
<i>Total Vote</i>					8,337,363

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Statutory	Others	Goods	Service	Capex	Tot. External
Kumbungu District-Kumbungu Management and Administration	2,800,492	1,191,196	2,800,323	5,622,712	0	81,800	0	81,800	0	81,800	0	2,948,765	444,766	2,793,851	8,337,363
SP1.1: General Administration	883,456	522,349	570,000	1,675,805	0	67,500	0	67,500	0	67,500	0	599,065	0	599,065	2,731,823
SP1.2: Finance and Revenue Mobilization	17,145	0	0	17,145	0	0	0	0	0	0	0	0	0	0	17,145
SP1.3: Planning, Budgeting and Coordination	193,367	23,000	0	216,367	0	0	0	0	0	0	0	0	0	0	216,367
SP1.4: Legislative Oversight	0	124,000	0	124,000	0	14,300	0	14,300	0	14,300	0	0	0	0	138,300
SP1.5: Human Resource Management	17,641	0	0	17,641	0	0	0	0	0	0	0	0	0	0	17,641
Infrastructure Delivery and Management	82,902	7,953	240,000	330,855	0	0	0	0	0	0	0	0	0	0	330,855
SP2.1 Physical and Spatial Planning	0	7,953	0	7,953	0	0	0	0	0	0	0	0	0	0	7,953
SP2.2 Infrastructure Development	82,902	0	240,000	322,902	0	0	0	0	0	0	0	0	0	0	322,902
Social Services Delivery	584,165	180,205	1,220,323	1,984,693	0	0	0	0	0	0	0	185,785	444,766	640,551	2,665,244
SP3.1 Education and Youth Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP3.2 Health Delivery	182,386	0	380,000	562,386	0	0	0	0	0	0	0	0	0	0	562,386
SP3.3 Social Welfare and Community Development	401,779	22,205	50,000	473,984	0	0	0	0	0	0	0	0	0	0	473,984
Economic Development	367,309	153,691	0	521,000	0	0	0	0	0	0	0	1,291,442	0	1,291,442	1,872,443
SP4.1 Trade, Tourism and Industrial development	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP4.2 Agricultural Development	367,309	138,691	0	506,000	0	0	0	0	0	0	0	1,291,442	0	1,291,442	1,797,443
Environmental and Sanitation Management	354,506	180,000	0	534,506	0	0	0	0	0	0	0	262,493	0	262,493	796,998
SP5.1 Disaster prevention and Management	0	180,000	0	180,000	0	0	0	0	0	0	0	262,493	0	262,493	442,493
SP5.2 Natural Resource Conservation	354,506	0	0	354,506	0	0	0	0	0	0	0	0	0	0	354,506

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumbungu District-Kumbungu</b>	0	0	0	2,475,089	2,065,089	2,085,740
<b>Management and Administration</b>	0	0	0	570,000	570,000	575,700
Construction of 1No.DCE bungalow	0	0	0	450,000	450,000	454,500
Construction of 1No.Assembly store	0	0	0	120,000	120,000	121,200
<b>Infrastructure Delivery and Management</b>	0	0	0	240,000	240,000	242,400
procure 200No.low tension poles	0	0	0	120,000	120,000	121,200
Spot improvement/reshaping of selected feeder roads	0	0	0	120,000	120,000	121,200
<b>Social Services Delivery</b>	0	0	0	1,665,089	1,255,089	1,267,640
Construction of 2No.3classroom blocks	0	0	0	340,000	170,000	171,700
Rehabilitation of 2No. 3classroom block	0	0	0	80,000	40,000	40,400
Contractual obligations and commitments	0	0	0	180,323	180,323	182,126
Procure and distribute 1000 dual desk to schools	0	0	0	190,000	190,000	191,900
Construction of a DHMT office complex at Kumnungu	0	0	0	180,000	180,000	181,800
Construction of 2No.CHPS compound	0	0	0	400,000	200,000	202,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	44,766	44,766	45,214
Contractual obligations and commitments	0	0	0	200,000	200,000	202,000
Support to water activities and projects	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	2,475,089	2,065,089	2,085,740