



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**OF**

**MION DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **MION DISTRICT ASSEMBLY**

Narrative out line

**INTRODUCTION**

Name of the District

LI that established the District

Population

District Economy- Agric, Road, Education Health, Environment, Tourism.

Key issues

Vision and Mission

Objective in line with GSGDA II

**FINANCIAL PERFORMANCE REVENUE**

**FINANCIAL PERFORMANCE EXPENDITURE**

## **BACKGROUND OF MION DISTRICT**

The Mion District is one of the newly created Districts in the Northern Region. It has its capital at Sang. It was established on 6<sup>th</sup> February 2012 by Act 462 and LI 2064 and was officially inaugurated on 28<sup>th</sup> June, 2012.

It was carved out of the Yendi Municipality, and has a population of 81,812(2010 PHC) made up of; male 40,649 and female 41,163.

## **LOCATION AND SIZE**

The Mion District is located in the eastern corridor of the Northern Region of Ghana between latitude 9°-35" North and 0°-30" West and 0°-15"East. The District shares boundaries with Tamale District, Savelugu Nanton Municipal to the West ,Yendi Municipal to the East, Nanumba North and East Gonja districts to the South and Gushegu and Karaga districts to the North.

The District covers a surface area of 2714.1 sq. km and has a population density of 30.1 person per square kilometre.

The District has three (3) Area councils, namely Sang, Kpabia and Jimle.

## **DISTRICT ECONOMY**

### **AGRICULTURE**

Agriculture plays a pivotal role in the socio-economic development of the people in the district.

The 2010 PHC revealed that about 90% of the total households in the district are engaged in agriculture for their livelihood.

The District has seven (7) functional satellite markets located at Sambu, Sang, Jimle, Kpabia, Sakpe, Tijo and Nadundo.

### **UTILITIES**

Electricity; Thirteen (13) out of one hundred and fifty-four (154) communities in the district are connected to the National Electricity Grid. They include Sang –the District Capital, Sambu, Zakpalsi Jimle, Jagrido, and Nadundo, DC-Kura, Sanzee, Bofoyili, Dabogni, Gunsu, Kpabia and Mbatinga.

### **WATER**

Water: The main sources of drinking water in the district are boreholes, surface water (Stream, Dam, Rivers) there are one hundred and seventy eight (178) boreholes installed in one hundred and fifty-four (154) communities. Sang and Sambu, however enjoy from small town water system.

## ROADS

There is a total of 386km length of road network in the District. Out of this, 45 kilometers is tarred roads and this is part of the main road linking Tamale-the regional capital to Yendi, the mother District. The rest of the road network is feeder roads.

## EDUCATION

Education we all know is key to the development of every society.

The Mion District Education Directorate has divided the District into five circuits namely; Sang, Jimle, Sambu, Donbini and Bofo-yili circuits.

The District has 7 KGs, 60 Primary schools, and 4 JHS. However, the major stakeholders are working around the clock towards the establishment of two senior high schools.

## HEALTH

“Health is wealth” The district has 3 health centres located at Sang, Sambu and Jimle.

There are 8 Community Health and Planning Services (CHPS) zones in the district.

The district is to be declared open defecation free status in December 2015.

## KEY ISSUES WITHIN THE DISTRICT

- ❖ Inadequate educational infrastructure such as schools has resulted in poor performance by students within the District
- ❖ Inadequate health infrastructure and staff to man the various health posts
- ❖ Poor road infrastructure
- ❖ Low Internally Generated Revenue
- ❖ Lack of capital and infrastructure for Private Sector Growth

## KEY STRATEGIES IN LINE WITH GHANA SHARED GROWTH AND DEVELOPMENT AGENDA II

- Increasing enrollment, retention, performance of pupil and Promoting effective Teaching and Learning in Schools
- Increase the existing health facilities by up grading the District Health center into District Hospital and construction of additional CHPS zones in order to make healthcare delivery service accessible to all.
- Ensuring the development of man power base in the District through sponsorship packages for student nurses, Doctors and teachers
- Ensuring good governance through grassroots participation by recruiting and training staff for Area councils as well as making the sub-structures more functional.
- Partner with private sector in the area of agriculture by providing collateral to businesses and the youth to engage in mechanized agriculture.

## **VISION AND MISSION STATEMENTS**

### **VISION**

A clean and environmentally friendly District which attracts the right expertise and investment into vital economic sectors that creates high level of employment opportunities. A district where children, women and men have high quality and sustained health services, education, economic resources and above all participate in decision making

### **MISSION**

To enhance the quality of the people of the District by facilitating the maintenance of law and order and mobilization of the physical and financial resources to provide quality socio-economic services especially in Education, Health, Agriculture, Water and Sanitation in collaboration with other development partners and in conformity with broad national policies.

## **BROAD GOAL IN LINE WITH GHANA SHARED GROWTH DEVELOPMENT AGENDA II**

1. The Mion District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;
  - To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the District.
  - To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
  - To provide the enabling environment that would promote public/private partnership in the District.
  - To harness all the potential resources-natural, human and financial resources for the total development of the District.
  - To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.

## **Strategies**

2. The relevant GSGDA II strategies to be used to implement the 2016 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of District Assembly.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream gender issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter



### REVENUE PERFORMANCE - IGF ONLY

ITEM	2013		2014		2015		%
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
Rates	30,000	25,339.00	23,000	15,799.80	17,143.75	8,465.50	49%
Fees	20,000	18,427.80	21,000	19,290.00	9,011.50	8,512.00	94%
Fines	4,000		4,000		3,164.30	4,100.80	130%
Licenses	2,500		3,000	2,500.00	4,453.55		0%
Land	300	260	300	7,100.00	542.65	3,600.00	663%
Rent	500		500		671.05		0%
Investment			10,000	8,700.00	13,063	1,200.00	9%
Miscellaneous	2,000	111	2,200		1,950.20		0%
<b>Total</b>	<b>59,300</b>	<b>44,137.80</b>	<b>64,000</b>	<b>53,389.80</b>	<b>50,000</b>	<b>25,878.30</b>	<b>52%</b>

### REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2013		2014		2015		%
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
IGF	40,000	39,649	43,500	50,890	50,000	25,878	52%
Compensation transfer	364,959	364,959	843,552	843,552	846,088	423,044	50%
Goods and Services transfer	873,224	662,116	1,192,305	292,642	882,873	357,393	40%
Assets Transfer	1,773,529	1,773,529	2,452,532	614,133	1,281,189	1,367,529	107%
DACF	1,005,078	735,815	2,304,066	431,347	2,349,945	625,245	27%
School Feeding			617,127	417,914	617,127	137,353	22%
DDF	625,553	615,100	531,720	771,789	845,767	0	0%
UDG	0	0	0	0	0	0	
Other transfers	142,898						
<b>Total</b>	<b>4,825,241</b>	<b>4,191,168</b>	<b>7,984,802</b>	<b>3,422,267</b>	<b>6,872,989</b>	<b>2,936,441</b>	<b>43%</b>



## FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure	2013		2014		2015		%
	Budget	Actual	Budget	Actual	Budget	Actual as at June	
<b>Compensation transfer</b>	675,442	675,442	843,552	843,552	204,018	423,044	207%
<b>Goods and Services transfer</b>	1,282,417	662,116	1,192,305	292,642	2,000,873	357,393	18%
<b>Assets Transfer</b>	2,773,664	2,080,248	2,452,532	614,133	4,668,098	1,367,529	29%
<b>Total</b>	<b>4,653,159</b>	<b>3,417,806</b>	<b>4,492,389</b>	<b>1,328,551</b>	<b>6,872,989</b>	<b>2,147,966</b>	<b>31%</b>

**DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS**

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	204,017.61	102,008.81	50	1,910,873	357,392.63	40.5	3,800,910	1,367,529.36	36%
Works Department	48,763.40	24,381.70	50						
Agriculture	284,700.69	142,350.35	50	51,215	5,000	10			
Social Welfare and Comm. Devt	151,510.12	75,755.06	50	10,351	0.00				
Environmental Unit	131,702.00	65,851.00	50	45,231	30,000	66			
Budget & Rating	24,394.26	12,197.13	50						
Finance									
Education Youth & Sports				20,000	18,528.00	93	474,175	183,854.31	39%
Disaster Mgt.				50,000	43,375.00	87			
Health				20,000	18,633.75	93.2	393,013	154,492.92	39%
<b>Total</b>	<b>204,017.61</b>	<b>422,544.05</b>	<b>50</b>	<b>2,000,873</b>	<b>472,929.38</b>	<b>43.8</b>	<b>4,668,098</b>	<b>1,705,876.59</b>	<b>37%</b>

## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
General Admin.	support capacity building of staff	35 out of the 87 staff the assembly have been trained through workshops	Still on-going	Construction of DCEs bungalow	On-going	
<b>Social</b>						
Education	Organize independence Day celebration	Done	well done	Construction of Director Bungalow	On- going	At the finishing stages
Health	Support for NID	Done		Construction of 2 CHPS compound	On going	Both Roofed
Social Welfare & Comm. Devt						
<b>Infrastructure</b>						
Works						
<b>Economic</b>						
Agriculture	Organize farmers Day celebration	yet to be done				

## SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
<b>General Administration</b>	construction of DCE's bungalow	sang	28/7/2014	28/01/2015	Roofing	200,283.90	99,606.00	100,677.90
SOCIAL SECTOR								
<b>Education</b>	Construction of GES Directors bungalow	sang	11/08/2014	28/11/2014	Finishing in progress	95,597.55	83,939.31	9,326.56
	Construction of 2 no. 3unit classroom block	Nsoja & Nyantou	10/05/2015 & 16/06/2015	05/09/2015 & 16/10/2015	Roofed & Site clearing	150,131.00 & 165,100.00	49,915.00 & 20,000.00	100,216.00 & 145,100.00
	Rehabilitation of classroom block	Tanado	30/10/2014	14/02/2015	Roofed	63,319.33	30,000.00	33,319.33
<b>Health</b>	Construction of 2no.CHPS compounds	Manyini & Kukupalgo	16/06/2015 & 30/05/2015	16/10/2015 & 05/09/2015	Roofed & Roofed	198,476.00 & 194,536.80	70,079.40 & 84,413.52	128,476.00 & 134,536.80

### 2016 REVENUE PROJECTIONS – IGF ONLY

	Jun-15		2016	2017	2018
	Budget	Actual	Projection	Projection	Projection
Rates	17,144	8,466	18,858	20,744	22,818
Fees	9,012	8,512	9,913	10,904	11,994
Fines	3,164	4,101	3,481	3,829	4,212
Licenses	4,454		4,899	5,389	5,928
Land	543	3,600	597	657	722
Rent	671		738	812	893
Investment	13,063	1,200	14,369	15,806	17,387
Miscellaneous	1,950		2,145	2,360	2,596
<b>Total</b>	<b>50,000</b>	<b>25,878</b>	<b>55,000</b>	<b>60,500</b>	<b>66,550</b>

REVENUE SOURCES	REVENUE MOBILIZATION STRATAGES
<p>RATES</p> <p>Basic &amp; Property Rate</p>	<p>Sensitize the general public on the payment of Basic and Property rates.</p> <p>Hold meetings with Chiefs and Opinion leaders on rate payment</p>
<p>LAND &amp; ROYALTIES</p> <p>Registration of plots, building permit</p>	<p>To sensitize the public on the need to obtain building permit before any structure can be put.</p> <p>To also engage a consultant to collect communication mast permit fees</p>
<p>RENT OF LAND AND BUILDING</p> <p>Investment income</p>	<p>To repair the Grader and also to form a committee to be in charge of its operations.</p>
<p>LICENSES</p> <p>Operating licenses of the self-employed, fuel dealers, chop bars etc,</p>	<p>To educate the self –employed on the need to obtain licenses from the Assembly to operate.</p> <p>Close supervision and monitoring by the Finance unit and Internal Audit Unit</p>
<p>FEES</p> <p>Market fees, cattle fee, motor and bicycle stickers, Sale of bid Documents, Registration of contractors</p>	<p>Sensitization on fee paying, meetings with identifiable group such as market women, Traders, Artisans.</p> <p>Task force on cattle rate collection.</p> <p>Erections of revenue check points.</p> <p>Engage active &amp; serious commission collectors.</p> <p>Strengthening of Area Councils.</p>



**2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

<b>REVENUE SOURCES</b>	<b>2015 budget</b>	<b>Actual June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Internally Generated Revenue</b>	50,000.00	25,878.30	118,006.00	129,806.60	142,787.26
<b>Compensation transfers(for all departments)</b>	846,088.08	423,044.04	1,390,074.00	1,529,081.40	1,681,989.54
<b>Goods and services transfers(for all departments)</b>	882,873.31	357,392.63	2,324,513.00	2,556,964.30	2,812,660.73
<b>Assets transfer(for all departments)</b>	1,623,658.98	1,367,529.36	932,326.03	1,025,558.63	1,128,114.50
<b>DACF</b>	2,649,544.99	1,724,921.99	3,086,949.00	3,395,643.90	3,735,208.29
<b>DDF</b>	845,767.00	00.00	676,167.00	743,783.70	818,162.07
<b>School Feeding Programme</b>	617,127.00	137,352.52	678,839.70	746,723.67	821,396.04
<b>UDG</b>	0.00	0.00	0.00	0.00	0.00
<b>Other funds (Specify)</b>					
<b>TOTAL</b>	<b>7,515,059.36</b>	<b>4,036,118.84</b>	<b>9,208,874.73</b>	<b>10,127,562.20</b>	<b>11,140,318.43</b>

## 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual	2016	2017	2018
		June 2015			
COMPENSATION	204,018	423,044	1,390,074.00	1,529,081.40	1,681,989.54
GOODS AND SERVICES	2,000,873	357,393	3,121,358.70	3,433,494.57	3,776,844.03
ASSETS	4,668,098	1,367,529	4,695,442.03	5,164,986.23	5,681,484.86
<b>TOTAL</b>	<b>6,872,989</b>	<b>2,147,966.04</b>	<b>9,206,874.73</b>	<b>10,127,562.20</b>	<b>11,140,318.42</b>

SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
<b>Central Administration</b>	731,781.35	2,395,540.63	3,177,626.90	<b>6,304,948.88</b>	55,000.00	4,349,134	1,193,969	678,839.70			<b>6,304,948.88</b>
<b>Works department</b>	50,335.51	279,825.59	250,000	<b>580,161.10</b>		90,335.51	752,401.00				<b>877,736.51</b>
<b>Department of Agriculture</b>	300,902.54	68,679		<b>369,581.54</b>	0	442,081.54	42,322.00				<b>484,403.54</b>
<b>Department of Social Welfare and community development</b>	146,256.24	18,205.00		<b>164,461.24</b>		280,412	7,500.00				<b>287,912.00</b>
<b>Budget and rating</b>				<b>0.00</b>							
<b>Environmental Unit</b>	160,798.36	107,500.00		<b>268,298.36</b>		160,798.36	107,718.83				<b>268,517.19</b>
<b>Schedule 2</b>											
<b>Finance</b>											
<b>Education youth and sports</b>		108,238.98	704,802.33	<b>813,041.31</b>			526,974.31				<b>526,974.31</b>
<b>Disaster Prevention and Management</b>		100,000.00		<b>100,000.00</b>			100,000.00				<b>100,000.00</b>
<b>Health</b>		43,369.50	563,012.80	<b>606,382.30</b>			356,382.30				<b>356,382.30</b>
<b>TOTALS</b>	<b>1,390,074.00</b>	<b>3,121,358.70</b>	<b>4,695,442.03</b>	<b>9,206,874.73</b>	<b>55,000.00</b>	<b>5,322,761.20</b>	<b>3,087,267.83</b>	<b>678,839.70</b>			<b>9,206,874.73</b>

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
1. <b>Payment of casual workers.</b>	15,000							To enable DA to meet the wages of workers
2. <b>Payment for commission</b>	10,000							To motivate them to improve revenue
3. <b>Payment for night allowance</b>	8,000							Staff to meet their obligation
4. <b>Refreshment items</b>	10,000							
5. <b>Communication bills</b>	2,000							To submit returns on time
6. <b>Repairs on water system</b>	3,000							Constant flow of water
<b>Postal Charges</b>	2,000							To enhance communication
<b>Repairs of office building</b>	10,000							For comfort of staff to perform

<b>Administration, Planning and Budget</b>								
<b>9.Maintenance of general equipment</b>	10,000							To make them functional
<b>10.Maintenance of markets</b>	35,873.67							To improve revenue
<b>11.Electricity charges</b>	10,000							For constant flow of energy
<b>12.Support to decentralize Dept.</b>	18,006							
<b>13.Support to Traditional Authorities</b>			50,000					DA social responsibility
<b>14.Support to Security</b>			120,000					For peace and security
<b>Preparation of 2017 budget</b>			28,000					To produce complete revenue and expenditure
<b>Street naming and property address</b>			50,000					To improve revenue generation and property identification
<b>Support to sub-district structures</b>			154,347.00					For the Area councils to function well.
<b>Community self-initiative support</b>			154,347.00					For community ownership & sustainability
<b>Opening up of Roads</b>			364,826.00					For accessibility to

								communities
<b>Maintenance &amp; repair of official vehicles</b>			90,000					For effective mobility to and from the district
<b>Fuel and lubricants of official vehicles</b>			100,000					//
<b>Other travel and transport</b>			80,000					Timely release of transfer grant
<b>Printed material and stationary</b>			50,000					For secretariat activities
<b>Office facilities supplies&amp; accessories</b>			60,000					For efficient performance of staff
<b>Monitoring &amp; Evaluation of Projects</b>			30,000					To track performance
<b>Republic day celebration</b>			15,000					To honor our senior citizens
<b>Visits, conference/serminers</b>			10,000					Capacity building
<b>Staff development/capacity building</b>			20,000	51,413				//
<b>Public education &amp; sensitization</b>			10,000					Dissemination of on government policies and

								programmes
<b>Local consultants fee</b>			10,000					
<b>Protocol services</b>			150,000					
<b>Assembly members special allowance</b>	20,000							For emergencies and sub-committee meetings
<b>Assembly members sitting allowance</b>	15,000							To organize general sasembly meetings
<b>Bank charges</b>			800					Obligation
<b>Donations</b>			15,000					Social responsibility of DA
<b>Contribution/counterpart funding</b>			20,000					To support counterpart funding
<b>Support to decentralize department</b>			30,000					For effective work
<b>Social Sector</b>								
<b>Education</b>								
<b>Support for sports and culture</b>			5,000					To develop the potential of the youth
<b>Independence day celebration</b>			31,000					Commemorate of the freedom of Ghanaians
<b>Support for STME</b>			8,000					To create creativity and

								innovation
<b>My first day in school</b>			10,000					For smooth transition from home to school
<b>Social Sector</b>								
<b>Education</b>								
<b>Educational fund</b>			61,738.00					Mandatory support
<b>Rehabilitation of ripped-off schools</b>			10,000					To cater for unforeseen events
<b>Construction of 1No 3-unit classroom block at Bonarido</b>			130,000					To eradicate schools under trees
<b>Construction &amp; furnishing of 1No 3-unit classroom block at Nsoja &amp;Kpabia</b>			100,216	145,000				To eradicate schools under trees
<b>Construction &amp; furnishing of 1No 3-unit classroom block at Nyantuo&amp;Tisung</b>			145,100	141,167				To eradicate schools under trees
<b>Rehabilitation of 3-unit classroom block atTanado</b>			33,319.33					To eradicate schools under trees



<b>Health</b>								
<b>Construction of 1No CHPS Compound at Chegu</b>			160,000					Accessibility to health facilities
<b>Support to malaria control</b>			15,345.00					To eradicate malaria
<b>Support to NID</b>			5,000					To eradicate polio
<b>Support to HIV</b>			15,345.00					
<b>Construction&amp; furnishing of 1No CHPS Compound at Manyini</b>			128,476					Accessibility to health facility
<b>Construction &amp; Furnishing of 1No CHPS Compound at Kukpalgo</b>			134,536.80					Accessibility to health facility
<b>Infrastructure</b>								
<b>Construction of DCEs Bungalow at Sang</b>			100,677.90					For residential accommodation
<b>Environment</b>								
<b>Sanitation charges</b>			150,000					To eradicate sanitation related diseases
<b>Construction of 6No</b>				140,000				Provision of portable drinking

<b>Boreholes at Nadondo, Kulinkpagu, Wariviri , Jublajo, Buli and Ligobilibo</b>								water
<b>Disaster prevention and management</b>			100,000.00					To prepare against unforeseen disaster
<b>Capacity building</b>				51,413.00				Increase performance
<b>Total</b>	<b>55,000.00</b>	<b>5,322,761.20</b>	<b>3,087,267.83</b>	<b>678,839.70</b>				

## **WAY FORWARD**

The Mion District Assembly intends to implement its 2016 Composite Budget with full support from all stakeholders including its development partners, central government and traditional authorities and entire population of the District. The Assembly will embark on rigorous internal revenue collection and it is hoped that the central government and the development partners will release their funding support adequately and on time to enable the Assembly implement its development projects and programmes for the benefit of its people.

The Assembly also intends to implement the following strategies to improve revenue generation.

- ❖ Constitution of revenue mobilization team to supervise the revenue collection.
- ❖ Recruitment of commission collectors to reach out to all potential revenue sources.
- ❖ Broadening the tax base by identifying new revenue items.
- ❖ Construction of new markets and rehabilitation of existing markets to boost economic activities



**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	784,745		
030105 1.5. Improve institutional coordination for agriculture development	0	46,562		
030403 4.3 Promote sustainable environment, land and water management	0	143,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	150,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	620,832		
050602 6.2 Streamline spatial and land use planning system	0	50,000		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	100,678		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	701,267		
060103 1.3. Improve management of education service delivery	0	115,739		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	423,013		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	35,690		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	250,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,841,907		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	5,308,150	0		
071104 11.4. Ensure effective integration of PWDs into society	0	44,716		
<b>Grand Total ¢</b>	<b>5,308,150</b>	<b>5,308,149</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>351 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	<b>5,308,149.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue from rates estimated and collected by 2016				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income</b>	<b>63,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	63,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from land estimated and collected by 2016				
<b>Property income</b>	<b>3,720.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412005 Registration of Plot	120.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from fees and fines estimated and collected by 2016				
<b>Sales of goods and services</b>	<b>20,932.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets	1,072.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,360.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>870.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	870.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from licenses estimated and collected by 2016				
<b>Sales of goods and services</b>	<b>2,974.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	410.00	0.00	0.00	0.00
1422003 Hawkers License	40.00	0.00	0.00	0.00
1422005 Chop Bar License	150.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	108.00	0.00	0.00	0.00
1422010 Bicycle License	350.00	0.00	0.00	0.00
1422012 Kiosk License	100.00	0.00	0.00	0.00
1422033 Stores	216.00	0.00	0.00	0.00
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	600.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from rent estimated to be collected by 2016				
<b>Property income</b>	<b>25,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	300.00	0.00	0.00	0.00
1415011 Other Investment Income	25,200.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from grant estimated to be collected by 2016				
<b>From other general government units</b>	<b>4,903,253.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,054,446.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1331002	DACF - Assembly	3,086,949.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	34,278.54	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	676,167.00	0.00	0.00	0.00
<b>Output 0029 MP Common Fund</b>					
<b>From other general government units</b>		250,000.00	0.00	0.00	0.00
1331003	DACF - MP	250,000.00	0.00	0.00	0.00
<b>Output 0030 DACF-PWD</b>					
<b>From other general government units</b>		37,000.00	0.00	0.00	0.00
1331005	HIPC	37,000.00	0.00	0.00	0.00
<b>Grand Total</b>		5,308,149.54	0.00	0.00	0.00

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	784,745	0	250,000	1,034,745	0	67,000	6,006	73,006	0	0	0	0	0	0	0	0	2,452,047
Mion District-Sang	784,745	0	250,000	1,034,745	0	67,000	6,006	73,006	0	0	0	0	0	0	0	0	2,452,047
Central Administration	270,107	0	250,000	520,107	0	67,000	0	67,000	0	0	0	0	0	0	0	0	1,210,520
Administration (Assembly Office)	270,107	0	250,000	520,107	0	67,000	0	67,000	0	0	0	0	0	0	0	0	1,210,520
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286,167
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286,167
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	160,798	0	0	160,798	0	0	0	0	0	0	0	0	0	0	0	0	300,798
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140,000
Environmental Health Unit	160,798	0	0	160,798	0	0	0	0	0	0	0	0	0	0	0	0	160,798
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	157,248	0	0	157,248	0	0	0	0	0	0	0	0	0	0	0	0	157,248
Physical Planning	157,248	0	0	157,248	0	0	0	0	0	0	0	0	0	0	0	0	157,248
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	146,256	0	0	146,256	0	0	0	0	0	0	0	0	0	0	0	0	190,972
Office of Departmental Head	146,256	0	0	146,256	0	0	0	0	0	0	0	0	0	0	0	0	146,256
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,716
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	50,336	0	0	50,336	0	0	6,006	6,006	0	0	0	0	0	0	0	0	306,342
Office of Departmental Head	50,336	0	0	50,336	0	0	0	0	0	0	0	0	0	0	0	0	50,336
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	6,006	6,006	0	0	0	0	0	0	0	0	256,006
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

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

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b>
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern						623,413
Location Code	0824100	Mion-Sang						

								<b>Grants</b>	<b>623,413</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						623,413	
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						51,413	
Output	0001	Efficient runing of the administration				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	635101	Internal management of central administration				1.0	1.0	1.0	
								51,413	
		To other general government units						51,413	
	26311	Re-Current						51,413	
	2631106	DDF Capacity Building Grants						51,413	
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						572,000	
Output	0004	Office consumables and materials				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	635104	Purchases of office consumables and materials				1.0	1.0	1.0	
								572,000	
		To other general government units						572,000	
	26311	Re-Current						572,000	
	2631107	School Feeding Proram and Other Inflows						572,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b>
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern						270,107
Location Code	0824100	Mion-Sang						

								<b>Compensation of employees [GFS]</b>	<b>270,107</b>
Objective	000000	Compensation of Employees						270,107	
National Strategy	0000000	Compensation of Employees						270,107	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	
								270,107	
		Wages and Salaries						270,107	
	21110	Established Position						270,107	
	2111001	Established Post						270,107	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			67,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3510101001	Mion District-Sang_Central Administration Administration (Assembly Office)_ Northern						
Location Code	0824100	Mion-Sang						
<b>Use of goods and services</b>								<b>57,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						57,000
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences						8,000
Output	0005	Staff capacity development		Yr.1	Yr.2	Yr.3		8,000
Activity	635105	Development of staff		1	1	1		8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210510 Night allowances								8,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						4,000
Output	0001	Efficient runing of the administration		Yr.1	Yr.2	Yr.3		4,000
Activity	635101	Internal management of central administration		1	1	1		4,000
Use of goods and services								4,000
22102 Utilities								4,000
2210203 Telecommunications								2,000
2210204 Postal Charges								2,000
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						10,000
Output	0004	Office consumables and materials		Yr.1	Yr.2	Yr.3		10,000
Activity	635104	Purchases of office consumables and materials		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210708 Refreshments								10,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						35,000
Output	0003	Special services of the Assembly		Yr.1	Yr.2	Yr.3		35,000
Activity	635103	Special services		1	1	1		35,000
Use of goods and services								35,000
22109 Special Services								35,000
2210904 Assembly Members Special Allow								20,000
2210905 Assembly Members Sitings All								15,000
<b>Other expense</b>								<b>10,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						10,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						10,000
Output	0008	Support to sub-structure & Community self initiative		Yr.1	Yr.2	Yr.3		10,000
Activity	635108	Activities of sub-Structure and Commuty Self Initiative		1	1	1		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				<b>Total By Funding</b>	1,252,172
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0824100	Mion-Sang					

Use of goods and services							724,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					724,800
National Strategy	2010106	1.1.6 Invest in human resources with relevant modern skills and competences					120,000
Output	0005	Staff capacity development	Yr.1	Yr.2	Yr.3		120,000
Activity	635105	Development of staff	1	1	1		120,000
Use of goods and services							120,000
	22105	Travel - Transport					80,000
	2210509	Other Travel & Transportation					80,000
	22107	Training - Seminars - Conferences					40,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
	2210710	Staff Development					20,000
	2210711	Public Education & Sensitization					10,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process					160,800
Output	0001	Efficient runing of the administration	Yr.1	Yr.2	Yr.3		160,800
Activity	635101	Internal management of central administration	1	1	1		160,800
Use of goods and services							160,800
	22101	Materials - Office Supplies					50,000
	2210101	Printed Material & Stationery					50,000
	22102	Utilities					10,000
	2210201	Electricity charges					10,000
	22105	Travel - Transport					100,000
	2210503	Fuel & Lubricants - Official Vehicles					100,000
	22111	Other Charges - Fees					800
	2211101	Bank Charges					800
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers					60,000
Output	0004	Office consumables and materials	Yr.1	Yr.2	Yr.3		60,000
Activity	635104	Purchases of office consumables and materials	1	1	1		60,000
Use of goods and services							60,000
	22101	Materials - Office Supplies					60,000
	2210102	Office Facilities, Supplies & Accessories					60,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					165,000
Output	0003	Special services of the Assembly	Yr.1	Yr.2	Yr.3		165,000
Activity	635103	Special services	1	1	1		165,000
Use of goods and services							165,000
	22109	Special Services					165,000
	2210901	Service of the State Protocol					150,000
	2210902	Official Celebrations					15,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels					10,000
Output	0002	Improve participating planning and budgeting	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	635102	Enhance participation in development planning and budgeting	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry				209,000
Output	0006	Support to Security and traditional authority	Yr.1	Yr.2	Yr.3	209,000
			1	1	1	
Activity	635107	Support to security and traditional authority	1.0	1.0	1.0	209,000
Use of goods and services						209,000
22106 Repairs - Maintenance						89,000
2210614 Traditional Authority Property						89,000
22112 Emergency Services						120,000
2211204 Security Forces Contingency (election)						120,000
<b>Grants</b>						<b>308,694</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				308,694
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				308,694
Output	0008	Support to sub-structure & Community self initiative	Yr.1	Yr.2	Yr.3	308,694
			1	1	1	
Activity	635108	Activities of sub-Structure and Commuty Self Initiative	1.0	1.0	1.0	308,694
To other general government units						308,694
26311 Re-Current						308,694
2631101 Domestic Statutory Payments - District Assemblies Common Fund						308,694
<b>Other expense</b>						<b>118,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				118,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				30,000
Output	0008	Support to sub-structure & Community self initiative	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	635108	Activities of sub-Structure and Commuty Self Initiative	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				25,000
Output	0001	Efficient runing of the administration	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	635101	Internal management of central administration	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821009 Donations						15,000
2821010 Contributions						10,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				5,000
Output	0003	Special services of the Assembly	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	635103	Special services	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				58,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0002	Improve participatoring planning and budgeting	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	
Activity	635102	Enhance participation in development planning and budgeting	1.0	1.0	1.0	58,000
Miscellaneous other expense						58,000
28210 General Expenses						58,000
2821006 Other Charges						58,000

**Non Financial Assets 100,678**

Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas				100,678
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly				100,678
Output	0036	Construction of DCEs Bungalow	Yr.1	Yr.2	Yr.3	100,678
			1	1	1	
Activity	635136	Construction of Bungalow	1.0	1.0	1.0	100,678
Fixed assets						100,678
31111 Dwellings						100,678
3111153 WIP Bungalows/Flat						100,678

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding 250,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0824100	Mion-Sang				

**Non Financial Assets 250,000**

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				250,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process				250,000
Output	0038	MP Social and Capital Projects	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	635138	MP Projects	1.0	1.0	1.0	250,000
Fixed assets						250,000
31122 Other machinery and equipment						250,000
3112206 Plant and Machinery						250,000

**Total Cost Centre 2,462,692**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11000					<b>Total By Funding</b>
Function Code	70911	Pre-primary education				<b>286,167</b>
Organisation	3510302001	Mion District-Sang_Education, Youth and Sports_Education_Kindergarten_Northern				
Location Code	0824100	Mion-Sang				
<b>Non Financial Assets</b>						<b>286,167</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				<b>286,167</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				<b>286,167</b>
Output	0011	Construction of 2No 3-Unit Classroom block at Kpabia and Tisung	Yr.1	Yr.2	Yr.3	<b>286,167</b>
			1	1	1	
Activity	635111	To eliminate schools under trees	1.0	1.0	1.0	<b>286,167</b>
Fixed assets						<b>286,167</b>
	31112	Nonresidential buildings				<b>286,167</b>
	3111205	School Buildings				<b>286,167</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				<b>Total By Funding</b>	530,839
Function Code	70911	Pre-primary education					
Organisation	3510302001	Mion District-Sang_Education, Youth and Sports_Education_Kindergarten_Northern					
Location Code	0824100	Mion-Sang					

Use of goods and services							115,739	
Objective	060103	1.3. Improve management of education service delivery						115,739
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						36,000
Output	0015	To support Educational activities	Yr.1	Yr.2	Yr.3		31,000	
Activity	635115	Independence day celebration	1	1	1		31,000	
Use of goods and services							31,000	
22101 Materials - Office Supplies							31,000	
2210103 Refreshment Items							31,000	
Output	0019	Support for sports and culture	Yr.1	Yr.2	Yr.3		5,000	
Activity	635119	Support for sports and culture	1	1	1		5,000	
Use of goods and services							5,000	
22101 Materials - Office Supplies							5,000	
2210118 Sports, Recreational & Cultural Materials							5,000	
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						10,000
Output	0017	My first day at school	Yr.1	Yr.2	Yr.3		10,000	
Activity	635118	My first day at school	1	1	1		10,000	
Use of goods and services							10,000	
22101 Materials - Office Supplies							10,000	
2210103 Refreshment Items							10,000	
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS						61,739
Output	0018	Educational fund	Yr.1	Yr.2	Yr.3		61,739	
Activity	635118	Educational fund	1	1	1		61,739	
Use of goods and services							61,739	
22101 Materials - Office Supplies							61,739	
2210110 Specialised Stock							61,739	
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						8,000
Output	0016	Support to STME	Yr.1	Yr.2	Yr.3		8,000	
Activity	635116	support to STME	1	1	1		8,000	
Use of goods and services							8,000	
22107 Training - Seminars - Conferences							8,000	
2210701 Training Materials							8,000	

**Non Financial Assets 415,100**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						415,100
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						415,100
Output	0010	Construction of 2No 3-Unit Classroom blocks at Nyantuo and Nsoja	Yr.1	Yr.2	Yr.3		275,100	
			1	1	1			



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	635110	To eliminate schools under trees	1.0	1.0	1.0	275,100
Fixed assets						275,100
	31112	Nonresidential buildings				275,100
	3111205	School Buildings				275,100
Output	0013	Construction of 1 No 3- Unit Classroom block at Boarido	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	635113	To eliminate schools under trees	1.0	1.0	1.0	130,000
Fixed assets						130,000
	31112	Nonresidential buildings				130,000
	3111205	School Buildings				130,000
Output	0014	Rehabilitation of ripped off schools	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	635114	To create conducive enviroment for teaching and learning	1.0	1.0	1.0	10,000
Fixed assets						10,000
	31112	Nonresidential buildings				10,000
	3111256	WIP School Buildings				10,000
<b>Total Cost Centre</b>						<b>817,006</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11000				<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)			140,000
Organisation	3510401001	Mion District-Sang_Health_Office of District Medical Officer of Health_Northern			
Location Code	0824100	Mion-Sang			
<b>Non Financial Assets</b>					<b>140,000</b>
Objective	030403	4.3 Promote sustainable environment, land and water management			140,000
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones			140,000
Output	0025	Drilling of 6No bore holes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635125	Drilling of 6No bore holes	1.0	1.0	1.0
Fixed assets					140,000
31131		Infrastructure Assets			140,000
3113110		Water Systems			140,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF			<b>Total By Funding</b>	461,703
Function Code	70721	General Medical services (IS)				
Organisation	3510401001	Mion District-Sang_Health_Office of District Medical Officer of Health_Northern				
Location Code	0824100	Mion-Sang				

<b>Use of goods and services</b>						<b>38,690</b>
Objective	030403	4.3 Promote sustainable environment, land and water management				3,000
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones				3,000
Output	0026	repairs of water systems	Yr.1	Yr.2	Yr.3	3,000
Activity	635126	Repair of water systems	1.0	1.0	1.0	3,000

Use of goods and services						3,000
22102	Utilities					3,000
2210202	Water					3,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				35,690
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)				20,345
Output	0022	Support to Malaria Control	Yr.1	Yr.2	Yr.3	15,345
Activity	635122	Malaria control	1.0	1.0	1.0	15,345

Use of goods and services						15,345
22101	Materials - Office Supplies					15,345
2210116	Chemicals & Consumables					15,345

Output	0023	Support to NID	Yr.1	Yr.2	Yr.3	5,000
Activity	635123	Support to NID	1.0	1.0	1.0	5,000

Use of goods and services						5,000
22101	Materials - Office Supplies					5,000
2210104	Medical Supplies					5,000

National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB				15,345
Output	0024	Support to HIV	Yr.1	Yr.2	Yr.3	15,345
Activity	635124	Support to HIV	1.0	1.0	1.0	15,345

Use of goods and services						15,345
22101	Materials - Office Supplies					15,345
2210104	Medical Supplies					15,345

**Non Financial Assets** **423,013**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				423,013
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				423,013
Output	0020	Construction and furnishing of 2No CHPS Compound at Manyini and Kukpalgo	Yr.1	Yr.2	Yr.3	263,013
Activity	635120	Chps Compound	1.0	1.0	1.0	263,013

Fixed assets						263,013
31112	Nonresidential buildings					263,013
3111207	Health Centres					263,013

Output	0021	Construction Of 1 No CHPS compound at Cheggu	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	635121	CHPS Compound	1.0	1.0	1.0	160,000
Fixed assets						160,000
	31112	Nonresidential buildings				160,000
	3111202	Clinics				160,000
<b>Total Cost Centre</b>						<b>601,703</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						160,798
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern						
Location Code	0824100	Mion-Sang						

**Compensation of employees [GFS] 160,798**

Objective	000000	Compensation of Employees						160,798
National Strategy	0000000	Compensation of Employees						160,798
Output	0000			Yr.1	Yr.2	Yr.3		160,798
				0	0	0		
Activity	000000			0.0	0.0	0.0		160,798

Wages and Salaries								160,798
21110	Established Position							160,798
2111001	Established Post							160,798

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70740	Public health services						150,000
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern						
Location Code	0824100	Mion-Sang						

**Use of goods and services 150,000**

Objective	031401	14.1 Promote effective waste management and reduce noise pollution						150,000
National Strategy	3140103	14.1.3 Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences						150,000
Output	0027	Sanitation charges		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	635127	Sanitation charges		1.0	1.0	1.0		150,000

Use of goods and services								150,000
22101	Materials - Office Supplies							150,000
2210112	Uniform and Protective Clothing							150,000

**Total Cost Centre 310,798**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						157,248
Organisation	3510600001	Mion District-Sang_Agriculture Northern						
Location Code	0824100	Mion-Sang						

**Compensation of employees [GFS] 157,248**

Objective	000000	Compensation of Employees						157,248	
National Strategy	0000000	Compensation of Employees						157,248	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	157,248
Activity	000000					0.0	0.0	0.0	157,248

Wages and Salaries									157,248
21110	Established Position								157,248
2111001	Established Post								157,248

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						46,562
Organisation	3510600001	Mion District-Sang_Agriculture Northern						
Location Code	0824100	Mion-Sang						

**Other expense 46,562**

Objective	030105	1.5. Improve institutional coordination for agriculture development							46,562
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production							26,562
Output	0029	Goods and Services				Yr.1	Yr.2	Yr.3	
						1	1	1	26,562
Activity	635129	Googs and Service				1.0	1.0	1.0	26,562

Miscellaneous other expense									26,562
28210	General Expenses								26,562
2821006	Other Charges								26,562

National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							20,000
Output	0028	Farmers Day Celebration				Yr.1	Yr.2	Yr.3	
						1	1	1	20,000
Activity	635128	Farmers Day celebration				1.0	1.0	1.0	20,000

Miscellaneous other expense									20,000
28210	General Expenses								20,000
2821006	Other Charges								20,000

**Total Cost Centre 203,810**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF	<i>Total By Funding</i>		50,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3510702001	Mion District-Sang Physical Planning Town and Country Planning Northern			
Location Code	0824100	Mion-Sang			
<b>Non Financial Assets</b>					<b>50,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system			50,000
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism			50,000
Output	0030	Street Naming and Property addressing	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635130	street namind and property addressing	1.0	1.0	1.0
Fixed assets					50,000
	31113	Other structures			50,000
	3111307	Road Signals			50,000
<b>Total Cost Centre</b>					<b>50,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						146,256
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0824100	Mion-Sang						

							<b>Compensation of employees [GFS]</b>	<b>146,256</b>
Objective	000000	Compensation of Employees						146,256
National Strategy	0000000	Compensation of Employees						146,256
Output	0000				Yr.1	Yr.2	Yr.3	146,256
					0	0	0	
Activity	000000				0.0	0.0	0.0	146,256
Wages and Salaries								146,256
21110 Established Position								146,256
2111001 Established Post								146,256
<b>Total Cost Centre</b>								<b>146,256</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11000				<b>Total By Funding</b>
Function Code	71040	Family and children			44,716
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0824100	Mion-Sang			
<b>Use of goods and services</b>					<b>7,716</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society			7,716
National Strategy	7010402	1.4.2 Enforce legal, operational and financial standards for party organisation			7,716
Output	0032	Goods and Services	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635132	Goods and Services	1.0	1.0	1.0
		Use of goods and services			7,716
	22105	Travel - Transport			7,716
	2210503	Fuel & Lubricants - Official Vehicles			7,716
<b>Other expense</b>					<b>37,000</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society			37,000
National Strategy	7010402	1.4.2 Enforce legal, operational and financial standards for party organisation			37,000
Output	0031	People living with Disability Fund	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635131	PWD Fund	1.0	1.0	1.0
		Miscellaneous other expense			37,000
	28210	General Expenses			37,000
	2821006	Other Charges			37,000
<b>Total Cost Centre</b>					<b>44,716</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 50,336
Function Code	70610	Housing development			
Organisation	3511001001	Mion District-Sang Works Office of Departmental Head Northern			
Location Code	0824100	Mion-Sang			
<b>Compensation of employees [GFS]</b>					<b>50,336</b>
Objective	000000	Compensation of Employees			50,336
National Strategy	0000000	Compensation of Employees			50,336
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					50,336
	21110	Established Position			50,336
	2111001	Established Post			50,336
<b>Total Cost Centre</b>					<b>50,336</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11000							
Function Code	70451	Road transport						<b>Total By Funding</b> 250,000
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern						
Location Code	0824100	Mion-Sang						

**Non Financial Assets** 250,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						250,000
National Strategy	5010204	1.2.4 Promote road-based mass transport system including accelerated implementation of BRT under the Ghana Urban Transport Project (GUTP)						250,000
Output	0034	spot improvement of Jimle - Cheggu feeder road						250,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	635134	Spot improvement	1.0	1.0	1.0			250,000

Fixed assets								250,000
31113	Other structures							250,000
3111308	Feeder Roads							250,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						<b>Total By Funding</b> 6,006
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern						
Location Code	0824100	Mion-Sang						

**Non Financial Assets** 6,006

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						6,006
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly						6,006
Output	0035	construction of urinal pitas Sambu						6,006
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	635135	construction of urinal pit	1.0	1.0	1.0			6,006

Fixed assets								6,006
31131	Infrastructure Assets							6,006
3113152	WIP Sewers							6,006

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70451	Road transport						<b>Total By Funding</b> 364,826
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern						
Location Code	0824100	Mion-Sang						

**Non Financial Assets** 364,826

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						364,826
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						364,826
Output	0033	Opening up of roads						364,826
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	635133	opening up of roads	1.0	1.0	1.0			364,826

Fixed assets								364,826
31113	Other structures							364,826
3111308	Feeder Roads							364,826

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	<i>Total Cost Centre</i>	<b>620,832</b>
	<i>Total Vote</i>	<b>5,308,149</b>