



**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**PUSIGA DISTRICT ASSEMBLY**



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## **ACRONYMS**

<b>AAP</b>	Annual Action Plan
<b>ACB</b>	Annual Composite Budget
<b>DACF</b>	District Assembly Common Fund
<b>DDF</b>	District Development Fund
<b>GoG</b>	Government of Ghana
<b>GSOP</b>	Ghana Social Opportunities Project
<b>IGF</b>	Retained Internally Generated Fund
<b>LEAP</b>	Livelihood Empowerment Against Poverty
<b>RCC</b>	Regional Coordinating Director
<b>RIAP</b>	Revenue Improvement Action Plan
<b>PWD</b>	People Living With Disabilities

## **1.0 SUMMARY OF KEY ACHIEVEMENTS IN 2016**

### **1.1 District Level Management and Administration**

To deepen local government decentralization, the entire decentralized department had their annual action plans consolidated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly was implemented through the Composite Budget System with the issuance of warrants using the Activate software. Heads of Departments have undergone training for the implementation of the Programme Based Budgeting and their inputs have been consolidated into the Assembly's 2017 Composite Budget.

The District Assembly assisted to ensure relative peace and order to increase commercial activities in the District. The Assembly assisted to fuel security vehicles as well as maintenance and repairs of official vehicles to maintain peace.

### **1.2 RURAL INFRASTRUCTURE:**

The District Assembly in the year 2016 reshaped over 100 Kilometres of Feeder Roads in the District to create access for goods and services to be delivered to communities that were cut off from the District capital. The rehabilitation of the Tesnatinga-Dabia, and Morgo-Dabligo Feeder Roads are on-going. Also, over 45 No. boreholes have been successfully drilled District wide and in use by the beneficiary communities.

The Assembly's quest to keep its youth productive all year round, in 2016 rehabilitated three (3) small earth dams for agricultural activities. The dams are located at Zong-Natinga, Atikora and Sugudi-Tambigo.

The Pusiga market over the two past years has been given a facelift. The Assembly in 2015 rehabilitated a meat shop in Pusiga to the requisite standard for processing and sale of meat. 2 No. open market sheds were also constructed to provide shade for traders and 1 No. borehole drilled and installed with a pump to provide wholesome water for the market women. Street lights have been planted to provide light and security at night to traders. The Assembly intends to construct 2 storey lockable market stores at the Pusiga central market. It is the vision of the Assembly to relocate the Pusiga lorry station to a permanent site in the near future. 2 No. open sheds were also constructed at Nakom and Widaana markets.

### **1.3 HEALTH SECTOR**

The District has no District hospital; however, there are three private hospitals, a number of clinics and CHPS compounds that are helping to bring health services to the doorsteps of people within the District. The Assembly has completed the construction of 5 No. CHPS Compounds at Nakom, Dabia, Bulugu, Lateiga and Bengular and handed over to the District Health Directorate.

1 No. 3 unit Nurses quarters has been constructed to accommodate some nurses at Zuaboliga. The Assembly in the past year has provided funding to support activities and projects aimed



at reducing the HIV/AIDS menace and malaria cases. The Assembly also continues to support the carting and distribution of food items to persons affected HIV/AIDS.

#### **1.4 EDUCATION**

The Assembly has completed the construction of 5No. 3-unit classroom blocks at Pusiga, Kulungungu, Dabia, Narango and Nakambo communities. These new schools has helped to eliminate schools under trees at Narango and Nakambo and created access to pupils in Dabia. 1No. 5 unit Teachers quarters has been constructed in Pusiga-Habitat to accommodate some staff.

The Assembly intends to institute best student and teacher awards scheme to motivate and sustain hardworking teachers and education workers.

#### **1.5 ENERGY**

The District is one of the beneficiary Districts in the region for the Rural Electrification Project (SHEP and THENGASHEP). Some communities have been connected to the national grid under Rural Electrification Programme, distribution of 300 low tension poles to communities in the District. Also over 300No. Street lights are to be installed District wide.

#### **1.6 KEY EXPENDITURE TRENDS**

The District Assembly projected amount of **GHC6,748,117.68** for the 2016 financial year. This budgeted figure is the sum total of all the revenue sources for the Assembly. The breakdown is as follows;

a) GoG funds	GH 786,861.00
b) IGF	GH240,852.60
c) DONOR FUNDS	GH934,413.00
d) DACF	GH3,357,819.96
e) GSOP	GH 1,428,171.24.

However, an amount of GH3,866,762.88 was realised by end of December, 2016. Even though an estimated amount of **GHC6,748,117.68** was approved to be spent in delivery several life changing services and goods to the people, the Assembly recorded a total expenditure of GH4,951,606.85 for the financial year.

With respect to Compensation of Employees, an amount of **GH¢ 759,977.46** was estimated, actual expenditure stood at **GH¢237,426.60** as expended. This is not to say that staff did not receive their remuneration but it was due to the inability of some staff to transfer their salaries from their previous cost centres to their present cost centre.

## PART A: STRATEGIC OVERVIEW OF THE PUSIGA DISTRICT

### 1. GSGDAII POLICY OBJECTIVES

Under the Ghana Shared Growth Development Agenda II(GSGDA II), seven (7) policy objectives have been identified as relevant to the programmes and projects of the Pusiga District Assembly. These are;

- Ensure effective implementation of the decentralization policy and programmes **(General Administration)**
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management **(Finance and Revenue mobilisation)**
- Mainstream local economic development for growth and local employment creation **(Trade and Industry, Agriculture)**
- Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development **(Planning, budgeting and Coordination)**
- Promote resilient urban infrastructure development, maintenance and provision of basic services ( **Works and Physical Planning**)
- Create an enabling environment to accelerate rural growth and development
- Accelerate the provision of improved environmental sanitation services **(Environmental Health and Disaster Management)**

### MISSION

To provide goods and services for sustainable development of the people in the District through the mobilisation of both human and material resources in a participatory local government structure in an open and transparent environment.

### VISION

Pusiga District Assembly exists to become a very effective and efficient decentralised institution that creates opportunities for all categories of people to participate in decision making and human resource development in partnership with other public organisations, private sector and all stakeholders.

### CORE FUNCTIONS

The core functions of the Pusiga District Assembly are outlined below:

- Ensure the overall development of the District

- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- Promote and support productive activity and social development and remove any obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide District works and services
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- Be responsible for the development, improvement and management of human settlements and environment in the District

### **POLICY OUTCOME, INDICATORS AND TARGETS**

<b>Outcome Indicator Description</b>	<b>Unit of Measurement</b>	<b>Baseline</b>		<b>Latest Status</b>		<b>Target</b>	
		<b>Year</b>	<b>Value</b>	<b>Year</b>	<b>Value</b>	<b>Year</b>	<b>Value</b>
Management Meetings held	Number of meetings held	2015	4	2016	4	2017	4
% improvement in IGF generated	% outcome	2015	107%	2016	100%	2017	105%
Timely preparation of Composite Annual Action Plan and Budget	By 31 <sup>st</sup> October	2015	100%	2016	100%	2017	100%
Number of building permits issued	Number of permits issued	2015	0	2016	0	2017	30
Number of Town Hall Meetings and Social Accountability Fora held	Number of meetings held	2015	7	2016	10	2017	15
Number of General Assembly Meetings Held	Number of meetings held	2015	3	2016	4	2017	5
Timely approval and submission of the Composite Budget	By 31 <sup>st</sup> October	2015	Yes	2016	Yes	2017	Yes
Timely preparation and submission of Financial Reports	By 15 <sup>th</sup> of the ensuing month	2015	Yes	2016	Yes	2017	Yes

Improvement in Health Infrastructure and Services	No. Completed	2015	1	2016	5	2017	5
Improvement in Education Infrastructure	No. Completed	2015	4	2016	5	2017	5

## **PART B: BUDGET PROGRAMME SUMMARY**

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

#### **BUDGET PROGRAMME OBJECTIVES**

- Ensure effective implementation of decentralisation policy and program
- Ensure effective and efficient resource mobilisation and management, including IGF
- Integrate and institutionalised participatory district level planning and budgeting
- Develop adequate skilled human resource base
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

#### **Budget Programme Description**

The Management and Administration program is fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programs and sub-programs can succeed in achieving their objectives. As such, this program is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating Director as well as other core staff.

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the sub-programs directly linked to the Management and Administration program. The Management and Administration program is implemented by total staff strength of forty-four (44). The main funding sources for the Program are mainly from DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Program are the decentralized departments, citizens within the District, General Assembly members, Town and Area Councilors as well as Civil Society Organizations.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

##### **BUDGET SUB-PROGRAMME OBJECTIVES**

- Ensure effective implementation of decentralisation policy and program
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

##### **BUDGET SUB-PROGRAMME DESCRIPTION**

The general administration cater for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the District Coordinating Director.

Some of the key activities undertaken are:-

- Compiles and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Keeping inventory and stores management

The General Administration has total staff strength of forty-four (44). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores.

The main sources of funding are: the Internally Generated Funds (IGF), GoG transfers, District Assembly Common Fund (DACF) and to some extent Donor funds. This programme will inure to the benefit of the decentralized departments and units of the Assembly as well as other institutions and the general public

The main challenges in carrying out these sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and Political interference.

### **BUDGET SUB-PROGRAMME RESULTS STATEMENT**

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- program would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate for the future performance

<b>Main Outputs</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	4	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	4	5	3	3
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	4	4	4	4
	Number of DISEC meetings Held	5	8	5	4	4
	Number of ARIC meetings Held	4	4	4	4	4
Internal audit reports prepared	Number of Reports prepared	4	4	4	4	4
Payment vouchers audited	Number of Payment Vouchers pre-audited	618	879	1212	1312	1421
	Number of Payment Vouchers post-audited	618	879	1212	1312	1421

## BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

<b>Operations</b>
Procurement of office supplies and stationeries
Cleaning and general services
Purchase of computer hardware and accessories and internet services
Protocol services
Overhaul and running cost of official vehicles
Provision for RCC contributions
Printing and dissemination of information
Monitor physical development programmes and projects
Organize official celebrations
Organize quarterly meetings of Audit Report Implementation Committee (ARIC)

<b>Projects</b>



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION**

##### **BUDGET SUB-PROGRAMME OBJECTIVES**

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations

##### **Budget Sub-Programme Description**

The Sub-program is designed to implement financial policies and procedures for planning and controlling financial management of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programmes with the view of eliminating revenue leakages and financial mismanagement. It is responsible for the sound financial management of the District Assembly resources.

The main areas of operations are:- The preparation of Annual Revenue Improvement Action Plan, Payroll/Pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls. The units involved are:-

- The Finance Department 7
- Internal Audit 1
- Revenue unit 20 ( commission earners)

The number of staff delivering the finance and revenue collection sub-programme are Twenty-Eight (28). The main sources of funding are IGF, GoG, Donor and DACF.

Beneficiaries of the sub-program are the District Assembly and the General Public.

The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due Assembly, Political Interference, and low Capacity of Revenue Staff and inadequate logistics for revenue mobilization.

## Budget Sub-Programme Results Statement

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-program. Available past data are presented and below are the projections of the Assembly's estimates for future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
IGF mobilized	Revenue collection from IGF improved	107%	100%	100%	100%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented	5	6	7	8	8
Annual Composite Budget	% of A.C.B implemented by Dec. 2017	80%	85%	90%	95%	95%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	Monthly	Monthly	Monthly	Monthly	Monthly
	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month
	Timely preparation and submission of annual accounts	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year
Training of Revenue collectors	Number of Revenue collectors trained	20	20	20	20	20

Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings organized	2	2	4	4	4

### Budget Sub-Programme Operations and Projects

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

Operations
Training of revenue collectors
Monitoring of revenue collection regularly
Preparation and submission of financial reports
Update revenue data to enhance realistic revenue projection
Participate in the preparation of the composite budget
Plan and install financial systems and budgetary controls
Reward and sanctioning of hard working and recalcitrant rates collectors

Projects
Procurement of 1No. pickup for revenue mobilisation
Procurement of 5No. motorbikes for revenue mobilisation

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT**

##### **BUDGET SUB-PROGRAMME OBJECTIVES**

- Develop adequate skilled Human Resource base
- To effectively implement staff performance management systems in the Assembly

##### **BUDGET SUB-PROGRAMME DESCRIPTION**

The Human Resource Management Sub-program seeks to prepare and implement comprehensive human resource development plan and as well as manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Programs are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and Continuous Professional Development of staff
- Prepare a comprehensive and implement Human Resource Development Action Plan

The staff involved in delivering the sub-programme is one (1) and the funding sources are DACF, DDF and IGF. The beneficiaries of this Sub-Programme are the Assembly staff, Assembly Members, community members and other stakeholders. The main sources of funding for this sub-programme are District Development Facility (DDF), District Assembly Common Fund (DACF) and the Assembly's Internally Generated Funds (IGF).

The main challenges encountered in carrying out this program are inadequate and late release of funds, inadequate skilled staff and office space and absence of designed motivational strategy for officers.

##### **BUDGET SUB-PROGRAMME RESULTS STATEMENT**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	20	36	148	148	148
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	1	2	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	HRMIS data updated	Monthly	Monthly	Monthly	Monthly	Monthly

## BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations
Organize Capacity Building Training for Staff. Eg. Local Government Service Protocols.
Update of Human Resource Database
Conduct staff audit
Submission of personnel related documents to LGSS, RCC and MLGRD

Projects
Provision for equipping and furnishing of the Human Resource unit

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.4 PLANNING, BUDGETING, MONITORING AND EVALUATION**

##### **Budget Sub-Programme Objective**

- Integrate and Institutionalise Participatory level Planning and Budgeting

##### **Budget Sub-Programme Description**

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate strategies and programmes at the local level. The sub-programme therefore, ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as Annual Composite Budget for the District.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the entire District's goals.

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability fora to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on Government Policies and Programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staff delivering sub-programme are three (3); thus two (2) from the Planning Unit, and one (1) from the Budget Unit.

The sub-programme is funded from IGF, GoG, DACF, DDF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public. The challenges faced by this sub-program are inadequate staff, inadequate logistics in the form of computers and their accessories and delays in releases of funds for project monitoring.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan Prepared	Prepared by 31 <sup>st</sup> October	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 31 <sup>st</sup> October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly progress reports prepared and submitted	4	4	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	4	4	4	4

Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	4	4	5	5	5
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### BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

<b>Operations</b>
Organize production workshop for the preparation of Departmental Budgets for heads of departments
Preparation of 2018-2021 Medium Term Development Plan (MTDP)
Prepare quarterly budget performance reports
Organize quarterly budget committee meetings
Carry out annual review of 2016 AAP and mid-year review of 2017 AAP
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities
Update revenue data base of the Assembly
Prepare Fee Fixing and Rate Imposition Resolution
Prepare Annual Action Plan (APP)
Organize Town Hall Meetings and other Social Accountability For a
Organize DPCU Meetings
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)

<b>Projects</b>
Procurement of 1No. Pickup for DPCU monitoring activities.
Procurement of 5No. Motor bikes for monitoring of projects and programs.



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objective

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructural development and maintenance of basic service provision
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline spatial and land use planning system

#### Budget Programme Description

The infrastructural delivery and management sub-programme is focused on the provision and maintenance of Socio-Economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These are infrastructure relating to Health, Education, Transport, Trade, Water and Sanitation, Housing among others.

The programme involves two sub-programmes which include **Infrastructural Development** and **Physical and Spatial planning**.

The programme is being implemented with the technical expertise of the Works Department and the Town and Country Planning Department of the Assembly. The funding sources for the programme are Government of Ghana Transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme are community members and the District at large.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2 : INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING**

##### **Budget Sub-Programme Objective**

To streamline spatial and land use planning system

##### **Budget Sub-Programme Description**

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are planned, orderly and spatially in a determined manner.

The program seeks to establish the linkage between spatial/land use planning and Socio-Economic development in the planning and management in the rural hubs in the District. To this end, the physical and spatial Planning sub-programme are:-

- Advise District Assembly on land use and development planning
- Support District Assembly in the preparation of settlement plan scheme for the District
- Advise on construction of public, private buildings and structures
- Ensure prohibition of unapproved structures

The Physical and Spatial Planning sub-programme is implemented by a staff strength of (1) with support from the Development Planning Sub-Committee and the Works Department. The sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Building Permits Provided	No. of building permits provided	0	0	30	50	80
Street Naming and Property Numbering implemented	Number of Streets Named	32	0	5	10	20
District Base Map updated	Number of updates carried out	0	0	1	1	1
Site Plans prepared	Number of Site Plans Prepared	0	0	1	2	3

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 4No. Technical committee meeting and 4No. Statutory Planning committee meeting	Continue the Street Naming and Property Addressing System (Phase II)
Sensitization of land owners and opinion leaders on land use planning	
Developing of new District Planning Schemes	
Update of District base map (thematic maps)	
Regular monitoring of new and unauthorised physical structures in the districts	
Ensure EPA involvements in new site acquisitions	

Facilitate proper acquisition of Assembly/ State lands	
Provision for administrative expenses. Eg. Stationery, fuel and other logistics	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **Sub - Programme 2.2:Infrastructure Developments**

#### **Budget Sub-Programme Objective**

Promote resilient urban infrastructure development and maintenance of basic service provision.

#### **Budget Sub-Programme Description**

The infrastructure development sub-programme ensures sustainable management of the District’s water resources for increased access to safe, adequate and affordable water, improved the road network to aid in the smooth movement of goods and services, improved the performance of artisans and contractors involved in the construction industry through constants training, and again, ensures that there is efficient, effective provision of energy to all part of the District and last but not the least, carry out regular monitoring and supervision exercise on all the Physical Development Projects.

Basically, this sub-program is implemented by a staff strength of (4) with support from the Works Sub-Committee and the sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly’s Internally Generated Fund (IGF)

### **3.0 Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	150	300	200	250	200
	Number of communities benefited from street lighting system	2	3	4	4	5
Improved accommodation situation in the district	Number of accommodation facilities worked on	2	2	2	2	2
Improved supply of water to communities	Number of bore holes drilled	10	40	30	30	35
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	9km	100km	50km	70km	80Km

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and supervision of projects (DACF, DDF, GSOP projects)	Complete the construction of the Pusiga town roads
Provision for administrative and projects expenses	Construction of the District Chief Executives' Bungalow
	Construction of the District Coordinating Directors' Bungalow
	Furnishing of District Assembly office complex
	Construction of Abattoir

	Complete the rehabilitation of Tesnatinga-Dabia Feeder Road (2.8 km)
	Furnishing of DCE and DCD bungalow
	Construction of 25No. Boreholes district wide.
	Complete the rehabilitation of Morgo-Dabligo Feeder Road (3.2km)

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- Expand the provision of social infrastructure and services

#### **Budget Programme Description**

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including Education, Youth & Sports and library Services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits rural dwellers in the Pusiga District Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), DACF, DDF, Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release of funds from central government.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **Budget Sub-Programme Objective**

- Increase inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training needs to create job opportunities

##### **Budget Sub-Programme Description**

The Education and Youth Development sub-programme seeks to assist in the provision of education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Service and Rural Enterprises Programme providing and renovating educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through:-

- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth Infrastructure development
- Youth capacity development and employment

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Pusiga District Assembly through the District Chief Executive and the District Co-ordinating Director.

The key challenge to this sub-programme is insufficient and delay in release of funds.



## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Educational Infrastructure provided	No. of Completed classroom blocks	2	5	5	5	5
Sponsorship provided to needy students	No. of students sponsored	203	254	200	200	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Entrepreneur and Skills Training programmes provided	No. of training programmes provided	4	4	3	4	4

## Budget Sub-Programme Operations and Projects

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

Operations
Participate in STMIE
Provide Sponsorship to needy students
Organize My First Day in school
Organize District Level Best Teacher and Schools Award
Support for District Mock Exams

Projects
Complete the construction of 1no. 3-unit classroom block at Deega
Complete the construction of 1no. 3-unit classroom block at Bulugu
Complete the construction of 1no. 3-unit classroom block at Nakambo
Complete the construction of 1no. 3-unit classroom block at Narango

Support for Sports activities

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.2 Health Service Delivery and Management**

##### **Budget Sub-Programme Objective**

- To undertake rehabilitation and expansion of infrastructural facilities in the Health Sector
- To improve access to Health Services in the District

##### **Budget Sub-Programme Description**

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme entails the Assembly's contribution in the Administration and provision of Health Care Services to the general public.

The Public Health Service and Management sub-programme main operations are:

- The provision of health care infrastructure
- Provision of administrative support

The sub-programme is being implemented by the Management of the Assembly in collaboration with the Management of the District Health Directorate. The sub-programme is funded by mainly Government of Ghana (GoG) funds and other Donor Funds.

The implementation of this sub-programme faces the challenge of insufficient and delays in release of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health infrastructure expanded	No. of completed projects	2	5	4	4	4
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	3	4	4	4
	Number of quarterly reports prepared	3	3	4	4	4
PLWHA Supported	No. of PLWHA supported	54	64	69	80	84

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize HIV/AIDS management meetings	Furnishing of 4no. CHPS compound
Monitor HIV/AIDS activities in the District	Connection of electricity to 6no. CHPS compound
Sponsor students in the health sector	Connection of water to 6no. CHPS compound
Support in malaria prevention activities	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services**

##### **Budget Programme Objectives**

To ensure effective and efficient waste management and improved environmental conditions for the promotion of Public Health.

##### **Budget Programme Description**

The sub-programme sees to the provision of facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and dispose of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the above to the Assembly
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of drains, streets and markets, car parks
- Provide licences to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by a staff strength of 12 at the Environmental Health Unit. IGF, DACF and Donor funds are the source of funding for this sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	176	494	100	150	200
Health Promotion through CLTS implementation	Number of communities attained ODF status	40	65	70	80	90
Food safety and hygiene	Number of food vendors undergoing medical screening	234	244	250	352	400
Enforcement of bye-laws	Number of sanitary cases prosecuted	0	0	5	10	20

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Durbars on hand washing with soap (HWWS)	Renovation of the meat shop at the market
Organise monthly clean up exercise	Completion of abattoir
Regular community follow ups on the CLTS	Acquisition and development of final land-fill site
Formation of school health and hygiene clubs	Periodic levelling and compacting of temporal disposal site
Organise medical forum, screening and inspection of vendors, butchers and chop bars and drinking bars.	
Carry out slaughter house inspections	

Daily cleansing of public toilets
Empty communal refuse containers regularly
Drafting, acceptance, approval and enforcement of sanitation bye-laws.


## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.4 Social Welfare and Community Development**

##### **Budget Sub-Programme Objective**

- To develop targeted economic and social interventions for the vulnerable and the marginalised in the communities.
- To protect and promote the rights of children against violence, abuse and exploitation
- To enhance institutional arrangement for sectorial collaborations on poverty reduction.

##### **Budget Sub-Programme Description**

This sub- Programme seeks to promote the welfare of the vulnerable and excluded in society especially in the rural communities.

This sub- Programme carries out mainly social protection programmes and other activities carried out include formation and training of community groups in group dynamics, income generating and entrepreneurial skills and helping in investigations of women and children's right abuse among others.

The staff strength of the sub- Programme is about thirteen (13).

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

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



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Reports on Disability Fund disbursement	Quarterly Reports produced by the end of the year	31 <sup>st</sup> March, 30th June, 30th September, 30th December	31st march, 30th June, 30th September, 30th December	31st march, 30th June, 30th September, 30th December	31st march, 30th June, 30th September, 30th December	31st march, 30th June, 30th September, 30th December
LEAP Payment Reports	LEAP payment reports produced by the end of year	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment
LEAP Quarterly Reports	LEAP quarterly reports produced by the end of the year	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month

Operations
Staff refresher training on code of conduct for public officers
Procurement of stationery
Provision for administrative expenses
To train 50 stakeholders on Gender Mainstreaming Activities
To monitor 10 early childhood centres and advise them on standards
To monitor 6 LEAP community activities within the District
To monitor 15 Child Protection Team Activities

Projects

Empower 30 women in 15 communities to be able to participate in local governance
To support PWD programmes


## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- To ensure the creation of job opportunities for the productive population in the District
- Promote adoption of new and improved technologies in the private sector

#### **Budget Programme Description**

The Economic Development programme is aimed at empowering the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which are Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of 17 with 13 from Agricultural Department, 2 from Community Development and 2 from the Business Development Centre (BAC).

The programme is funded by GoG, and Donor Funds (World Bank, AFAD and Afdb). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **Budget Sub-Programme Objective**

- To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of the national economy.
- To mainstream local economic development (LED) for growth and employment creation in the District.

##### **Budget Sub-Programme Description**

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme are:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has a staff strength of four (4). The programme is funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSME sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories and electricity
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services		137	200	250	300
Business Counselling Services	Number of clients counselled	50	35	70	90	100
Business Development Service Training Activities Organized	Number of activities		5	10	15	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened		3	5	7	10

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Facilitate in the provision of start-up Kits to Clients

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### Budget Sub-Programme Objective

- To improve institutional coordination for agricultural development
- To promote irrigation development
- To enhance capacity to adopt climate change impacts

##### Budget Sub-Programme Description

The Agricultural development sub Programme seeks to ensure food security in the District that is the availability of food and nutrition all year round. The main activities are agricultural extension services provision, distribution of agricultural inputs, conduct of demonstration farms, immunization of animals and birds against diseases assist farmers on best practices of aquaculture, monitoring of activities of Agricultural Extension Agents, etc.

The sub – Programme is funded through central government transfers, donor support funds and IGF.

The number of people carrying out this sub – Programme is about 13.

Some of the challenges are untimely receipt of farm inputs, drugs and funds, irregular rainfall, out breaks of epidemic.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improve extension service delivery through home and field visits	No. of Extension service delivery improved		20	520	580	670
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits		7	528	530	535

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise District-level Farmers Day Celebrations	
Introducing farmers to new and improved varieties of crops	
Training of farmers on integrated soil fertility Management	
Train farmers on Post-harvest technology packages	
Identify, update & disseminate existing livestock technology packages	
Train farmers on ruminant husbandry management	
Educate & train farmers on the need to produce protein fortified maize & orange fleshed sweet potato	
Conduct demonstrations on nutrition education: Vitamins, etc	
To carry out demonstrations with soya beans into various dishes	
AEAs home & field visits, supervision & report writing	
Acquisition of stationery	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **Budget Sub-Programme Objective**

- To minimize the impact and develop adequate response strategies to Disaster.
- To ensure protection of the environment.

#### **Budget Sub-Programme Description**

The Environment Management programme basically focuses on protecting the environment to avert the potential effects and also to manage disaster occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times.

The main operations under this sub-programme are:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education Service. The staff strength of the sub-programme is 23.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF) and the DACF.

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5 : ENVIRONMENTAL AND SANITATION MANAGEMENT

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

##### Budget Sub-Programme Objective

- To prevent, develop disaster response strategies and minimise the impact of disaster
- To enhance capacity and mitigate the impact of national disasters, risks and vulnerability.

##### Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, during and after the occurrence.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education Service. The staff strength of the sub-programme is 23.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	20	30	30	30

	No. of disaster site visited	9	6	10	10	10
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	16

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster education	
Support to disaster victims	
Visit of disaster sites	
Settlement of disaster victims	

**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	972,906		
010201 2.1 Improve fiscal revenue mobilization and management	6,791,766	0		
010202 2.2 Improve public expenditure management	0	611,349		
030104 1.4. Increase access to extension services and re-orient agric edu	0	271,123		
030403 4.3 Promote sustainable environment, land and water management	0	31,795		
030802 8.2 Ensure sustainable management of natural resources	0	202,583		
031501 15.1 Enhance natural res. mgt through community participation	0	600,101		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,004,505		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	106,573		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	2,102,121		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	509,773		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	227,162		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	324,984		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	5,000		
<b>Grand Total ¢</b>	<b>6,791,766</b>	<b>6,969,975</b>	<b>-178,209</b>	<b>-2.56</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>370 01 01 001 29</b>				
Central Administration, Administration (Assembly Office),	<b>6,791,766.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0002 ENSURE EFFECTIVE AND EFFICIENT RESOURCE MOBILISATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>6,550,716.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	871,306.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,450,650.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,491,799.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,019.49	0.00	0.00	0.00
1331011 District Development Facility	711,941.00	0.00	0.00	0.00
<b>Property income</b>	<b>241,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	241,050.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,791,766.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	0	0	0	6,969,975	6,978,688	7,039,675
<b>Central GoG Sources</b>	0	0	0	898,305	907,018	907,288
Management and Administration	0	0	0	873,369	882,082	882,102
Social Services Delivery	0	0	0	4,986	4,986	5,036
Economic Development	0	0	0	19,950	19,950	20,150
<b>IGF-Retained Sources</b>	0	0	0	345,655	345,655	349,112
Management and Administration	0	0	0	266,747	266,747	269,414
Infrastructure Delivery and Management	0	0	0	18,300	18,300	18,483
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	23,821	23,821	24,059
Environmental and Sanitation Management	0	0	0	31,787	31,787	32,105
<b>CF (MP) Sources</b>	0	0	0	172,533	172,533	174,258
Social Services Delivery	0	0	0	172,533	172,533	174,258
<b>CF (Assembly) Sources</b>	0	0	0	3,275,193	3,275,193	3,307,945
Management and Administration	0	0	0	579,581	579,581	585,376
Infrastructure Delivery and Management	0	0	0	1,669,237	1,669,237	1,685,929
Social Services Delivery	0	0	0	672,005	672,005	678,725
Economic Development	0	0	0	245,068	245,068	247,519
Environmental and Sanitation Management	0	0	0	109,302	109,302	110,395
<b>CAG Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>Pooled Sources</b>	0	0	0	1,491,800	1,491,800	1,506,718
Infrastructure Delivery and Management	0	0	0	1,315,627	1,315,627	1,328,783
Environmental and Sanitation Management	0	0	0	176,173	176,173	177,935
<b>DDF Sources</b>	0	0	0	711,491	711,491	718,606
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	225,000	225,000	227,250
Economic Development	0	0	0	435,078	435,078	439,429
<b>Grand Total</b>	0	0	0	6,969,975	6,978,688	7,039,675

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pusiga District-Pusiga	0	0	0	6,969,975	6,978,688	7,039,675
<b>Management and Administration</b>	0	0	0	1,771,109	1,779,822	1,788,820
<b>SP1.1: General Administration</b>	0	0	0	361,227	361,227	364,840
<b>22 Use of goods and services</b>	0	0	0	303,973	303,973	307,013
221 Use of goods and services	0	0	0	303,973	303,973	307,013
22101 Materials - Office Supplies	0	0	0	184,515	184,515	186,360
22102 Utilities	0	0	0	25,400	25,400	25,654
22105 Travel - Transport	0	0	0	62,400	62,400	63,024
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	6,458	6,458	6,523
22112 Emergency Services	0	0	0	3,200	3,200	3,232
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	57,254	57,254	57,827
282 Miscellaneous other expense	0	0	0	57,254	57,254	57,827
28210 General Expenses	0	0	0	57,254	57,254	57,827
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	169,013	169,013	170,703
<b>22 Use of goods and services</b>	0	0	0	69,013	69,013	69,703
221 Use of goods and services	0	0	0	69,013	69,013	69,703
22109 Special Services	0	0	0	69,013	69,013	69,703
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	150,000	150,000	151,500
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>SP1.5: Human Resource Management</b>	0	0	0	1,090,869	1,099,582	1,101,777
<b>21 Compensation of employees [GFS]</b>	0	0	0	871,306	880,019	880,019
211 Wages and Salaries	0	0	0	871,306	880,019	880,019
21110 Established Position	0	0	0	871,306	880,019	880,019
<b>22 Use of goods and services</b>	0	0	0	70,150	70,150	70,851
221 Use of goods and services	0	0	0	70,150	70,150	70,851
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	69,150	69,150	69,841
<b>27 Social benefits [GFS]</b>	0	0	0	98,000	98,000	98,980
273 Employer social benefits	0	0	0	98,000	98,000	98,980
27311 Employer Social Benefits - Cash	0	0	0	98,000	98,000	98,980
<b>31 Non Financial Assets</b>	0	0	0	51,413	51,413	51,927
311 Fixed assets	0	0	0	51,413	51,413	51,927
31113 Other structures	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	3,228,164	3,228,164	3,260,445

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	31,600	31,600	31,916
<b>22 Use of goods and services</b>	0	0	0	31,600	31,600	31,916
221 Use of goods and services	0	0	0	31,600	31,600	31,916
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	1,600	1,600	1,616
<b>SP2.2 Infrastructure Development</b>	0	0	0	3,196,564	3,196,564	3,228,529
<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
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	3,188,564	3,188,564	3,220,449
311 Fixed assets	0	0	0	3,188,564	3,188,564	3,220,449
31111 Dwellings	0	0	0	795,989	795,989	803,949
31112 Nonresidential buildings	0	0	0	689,028	689,028	695,918
31113 Other structures	0	0	0	1,013,205	1,013,205	1,023,337
31122 Other machinery and equipment	0	0	0	340,000	340,000	343,400
31131 Infrastructure Assets	0	0	0	350,342	350,342	353,845
<b>Social Services Delivery</b>	0	0	0	854,523	854,523	863,068
<b>SP3.1 Education and Youth Development</b>	0	0	0	104,202	104,202	105,244
<b>22 Use of goods and services</b>	0	0	0	43,489	43,489	43,924
221 Use of goods and services	0	0	0	43,489	43,489	43,924
22107 Training - Seminars - Conferences	0	0	0	43,489	43,489	43,924
<b>31 Non Financial Assets</b>	0	0	0	60,712	60,712	61,320
311 Fixed assets	0	0	0	60,712	60,712	61,320
31112 Nonresidential buildings	0	0	0	60,712	60,712	61,320
<b>SP3.2 Health Delivery</b>	0	0	0	9,622	9,622	9,719
<b>27 Social benefits [GFS]</b>	0	0	0	9,622	9,622	9,719
273 Employer social benefits	0	0	0	9,622	9,622	9,719
27311 Employer Social Benefits - Cash	0	0	0	9,622	9,622	9,719
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	740,699	740,699	748,106
<b>22 Use of goods and services</b>	0	0	0	143,008	143,008	144,438
221 Use of goods and services	0	0	0	143,008	143,008	144,438
22101 Materials - Office Supplies	0	0	0	41,868	41,868	42,287
22107 Training - Seminars - Conferences	0	0	0	101,140	101,140	102,152
<b>26 Grants</b>	0	0	0	172,533	172,533	174,258
263 To other general government units	0	0	0	172,533	172,533	174,258
26321 Capital Transfers	0	0	0	172,533	172,533	174,258
<b>27 Social benefits [GFS]</b>	0	0	0	69,013	69,013	69,703
272 Social assistance benefits	0	0	0	69,013	69,013	69,703
27211 Social Assistance Benefits - Cash	0	0	0	69,013	69,013	69,703
<b>28 Other expense</b>	0	0	0	71,146	71,146	71,857
282 Miscellaneous other expense	0	0	0	71,146	71,146	71,857
28210 General Expenses	0	0	0	71,146	71,146	71,857

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	285,000	285,000	287,850
311 Fixed assets	0	0	0	285,000	285,000	287,850
31113 Other structures	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
<b>Economic Development</b>	0	0	0	798,917	798,917	806,907
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	703,967	703,967	711,007
<b>22 Use of goods and services</b>	0	0	0	28,821	28,821	29,109
221 Use of goods and services	0	0	0	28,821	28,821	29,109
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	6,821	6,821	6,889
<b>28 Other expense</b>	0	0	0	10,068	10,068	10,169
282 Miscellaneous other expense	0	0	0	10,068	10,068	10,169
28210 General Expenses	0	0	0	10,068	10,068	10,169
<b>31 Non Financial Assets</b>	0	0	0	665,078	665,078	671,729
311 Fixed assets	0	0	0	665,078	665,078	671,729
31113 Other structures	0	0	0	465,078	465,078	469,729
31121 Transport equipment	0	0	0	200,000	200,000	202,000
<b>SP4.2 Agricultural Development</b>	0	0	0	94,950	94,950	95,900
<b>22 Use of goods and services</b>	0	0	0	94,950	94,950	95,900
221 Use of goods and services	0	0	0	94,950	94,950	95,900
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	83,450	83,450	84,285
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	317,262	317,262	320,434
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	141,089	141,089	142,500
<b>22 Use of goods and services</b>	0	0	0	141,089	141,089	142,500
221 Use of goods and services	0	0	0	141,089	141,089	142,500
22101 Materials - Office Supplies	0	0	0	20,100	20,100	20,301
22102 Utilities	0	0	0	100,887	100,887	101,896
22112 Emergency Services	0	0	0	20,102	20,102	20,303
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	176,173	176,173	177,935
<b>31 Non Financial Assets</b>	0	0	0	176,173	176,173	177,935
311 Fixed assets	0	0	0	176,173	176,173	177,935
31131 Infrastructure Assets	0	0	0	176,173	176,173	177,935
<b>Grand Total</b>	0	0	0	6,969,975	6,978,688	7,039,675



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Pusiga District-Pusiga	871,306	1,159,774	2,314,949	4,346,030	0	336,955	8,700	345,655	0	0	0	75,000	2,203,291	2,278,291	6,969,975
Management and Administration	871,306	481,643	100,000	1,452,949	0	266,747	0	266,747	0	0	0	0	51,413	51,413	1,771,109
Central Administration	871,306	234,805	0	1,106,111	0	186,500	0	186,500	0	0	0	0	51,413	51,413	1,344,024
Administration (Assembly Office)	871,306	234,805	0	1,106,111	0	186,500	0	186,500	0	0	0	0	51,413	51,413	1,344,024
Finance	0	148,286	100,000	248,286	0	68,247	0	68,247	0	0	0	0	0	0	316,533
	0	148,286	100,000	248,286	0	68,247	0	68,247	0	0	0	0	0	0	316,533
Education, Youth and Sports	0	29,800	0	29,800	0	12,000	0	12,000	0	0	0	0	0	0	41,800
Education	0	29,800	0	29,800	0	12,000	0	12,000	0	0	0	0	0	0	41,800
Health	0	34,908	0	34,908	0	0	0	0	0	0	0	0	0	0	34,908
Environmental Health Unit	0	12,908	0	12,908	0	0	0	0	0	0	0	0	0	0	12,908
Hospital services	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	22,000
Social Welfare & Community Development	0	33,844	0	33,844	0	0	0	0	0	0	0	0	0	0	33,844
Social Welfare	0	31,781	0	31,781	0	0	0	0	0	0	0	0	0	0	31,781
Community Development	0	2,063	0	2,063	0	0	0	0	0	0	0	0	0	0	2,063
Infrastructure Delivery and Management	0	30,000	1,639,237	1,669,237	0	9,600	8,700	18,300	0	0	0	0	1,540,627	1,540,627	3,228,164
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	225,000	225,000	225,000
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	225,000	225,000	225,000
Education, Youth and Sports	0	0	404,415	404,415	0	0	0	0	0	0	0	0	0	0	404,415
Education	0	0	404,415	404,415	0	0	0	0	0	0	0	0	0	0	404,415
Health	0	0	195,540	195,540	0	0	0	0	0	0	0	0	0	0	195,540
Hospital services	0	0	195,540	195,540	0	0	0	0	0	0	0	0	0	0	195,540
Works	0	30,000	1,039,282	1,069,282	0	8,800	8,700	17,500	0	0	0	0	1,315,627	1,315,627	2,402,409
Office of Departmental Head	0	0	89,073	89,073	0	8,800	8,700	17,500	0	0	0	0	0	0	106,573
Water	0	30,000	950,209	980,209	0	0	0	0	0	0	0	0	311,122	311,122	1,291,331
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	1,004,505	1,004,505	1,004,505
Disaster Prevention	0	0	0	0	0	800	0	800	0	0	0	0	0	0	800
	0	0	0	0	0	800	0	800	0	0	0	0	0	0	800

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Social Services Delivery	0	503,811	345,712	849,523	0	5,000	0	5,000	0	0	0	0	0	0	0	854,523
Central Administration	0	82,346	0	82,346	0	0	0	0	0	0	0	0	0	0	0	82,346
Administration (Assembly Office)	0	82,346	0	82,346	0	0	0	0	0	0	0	0	0	0	0	82,346
Finance	0	172,533	0	172,533	0	0	0	0	0	0	0	0	0	0	0	172,533
	0	172,533	0	172,533	0	0	0	0	0	0	0	0	0	0	0	172,533
Education, Youth and Sports	0	48,489	0	48,489	0	5,000	0	5,000	0	0	0	0	0	0	0	53,489
Education	0	48,489	0	48,489	0	5,000	0	5,000	0	0	0	0	0	0	0	53,489
Health	0	9,622	0	9,622	0	0	0	0	0	0	0	0	0	0	0	9,622
Hospital services	0	9,622	0	9,622	0	0	0	0	0	0	0	0	0	0	0	9,622
Social Welfare & Community Development	0	91,140	0	91,140	0	0	0	0	0	0	0	0	0	0	0	91,140
Social Welfare	0	950	0	950	0	0	0	0	0	0	0	0	0	0	0	950
Community Development	0	90,190	0	90,190	0	0	0	0	0	0	0	0	0	0	0	90,190
Works	0	0	345,712	345,712	0	0	0	0	0	0	0	0	0	0	0	345,712
Water	0	0	345,712	345,712	0	0	0	0	0	0	0	0	0	0	0	345,712
Disaster Prevention	0	99,681	0	99,681	0	0	0	0	0	0	0	0	0	0	0	99,681
	0	99,681	0	99,681	0	0	0	0	0	0	0	0	0	0	0	99,681
Economic Development	0	35,018	230,000	265,018	0	23,821	0	23,821	0	0	0	0	75,000	435,078	510,078	798,917
Finance	0	0	0	0	0	23,821	0	23,821	0	0	0	0	0	0	0	23,821
	0	0	0	0	0	23,821	0	23,821	0	0	0	0	0	0	0	23,821
Education, Youth and Sports	0	15,068	0	15,068	0	0	0	0	0	0	0	0	0	0	0	15,068
Education	0	15,068	0	15,068	0	0	0	0	0	0	0	0	0	0	0	15,068
Agriculture	0	19,950	0	19,950	0	0	0	0	0	0	0	0	75,000	0	75,000	94,950
	0	19,950	0	19,950	0	0	0	0	0	0	0	0	75,000	0	75,000	94,950
Social Welfare & Community Development	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Community Development	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Works	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	435,078	435,078	465,078
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	435,078	435,078	465,078

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	0	109,302	0	109,302	0	31,787	0	31,787	0	0	0	0	176,173	176,173	317,262
Finance	0	0	0	0	0	20,100	0	20,100	0	0	0	0	0	0	20,100
	0	0	0	0	0	20,100	0	20,100	0	0	0	0	0	0	20,100
Health	0	7,200	0	7,200	0	11,687	0	11,687	0	0	0	0	0	0	18,887
Environmental Health Unit	0	7,200	0	7,200	0	11,687	0	11,687	0	0	0	0	0	0	18,887
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	176,173	176,173	176,173
	0	0	0	0	0	0	0	0	0	0	0	0	176,173	176,173	176,173
Disaster Prevention	0	102,102	0	102,102	0	0	0	0	0	0	0	0	0	0	102,102
	0	102,102	0	102,102	0	0	0	0	0	0	0	0	0	0	102,102

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	871,306
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Compensation of employees [GFS]</b>							<b>871,306</b>
Objective	000000	Compensation of Employees					871,306
Program	910001	Management and Administration					871,306
Sub-Program	9100015	SP1.5: Human Resource Management					871,306
Operation	000000		0.0	0.0	0.0		871,306
Wages and Salaries							871,306
2111001 Established Post							871,306

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				186,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>88,500</b>
Objective	000000	Compensation of Employees					3,600
Program	910001	Management and Administration					3,600
Sub-Program	9100015	SP1.5: Human Resource Management					3,600
Operation	737001	PAYMENT OF PM	1.0	1.0	1.0		3,600
Use of goods and services							3,600
2210709 Allowances							3,600
Objective	031501	15.1 Enhance natural res. mgt through community participation					84,900
Program	910001	Management and Administration					84,900
Sub-Program	9100011	SP1.1: General Administration					84,900
Operation	737010	Procurement of 5No. Motorbikes for Town/Area Councils	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210110 Specialised Stock							20,000
Operation	737012	support for security activities	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210621 Security Gardgets							12,000
Operation	737016	RUNING COST OF OFFICIAL VEHICLE/MAINTENANCE/FUEL & LUBRICANTS	1.0	1.0	1.0		52,900
Use of goods and services							52,900
2210502 Maintenance & Repairs - Official Vehicles							52,900
<b>Social benefits [GFS]</b>							<b>98,000</b>
Objective	000000	Compensation of Employees					98,000
Program	910001	Management and Administration					98,000
Sub-Program	9100015	SP1.5: Human Resource Management					98,000
Operation	737002	PAYMENT OF CASUAL LABOURERS	1.0	1.0	1.0		98,000
Employer social benefits							98,000
2731101 Workman compensation							98,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				317,151
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>246,005</b>
Objective	010202	2.2 Improve public expenditure management					26,950
Program	910001	Management and Administration					26,950
Sub-Program	9100011	SP1.1: General Administration					3,200
Operation	737009	DISEC MEETINGS	1.0	1.0	1.0	3,200	
Use of goods and services							3,200
2211204 Security Forces Contingency (election)							3,200
Sub-Program	9100015	SP1.5: Human Resource Management					23,750
Operation	737008	CAPACITY BUILDING FOR ASSEMBLY MEMBERS	1.0	1.0	1.0	23,750	
Use of goods and services							23,750
2210702 Visits, Conferences / Seminars (Local)							23,750
Objective	031501	15.1 Enhance natural res. mgt through community participation					219,056
Program	910001	Management and Administration					207,856
Sub-Program	9100011	SP1.1: General Administration					57,856
Operation	737013	STRENGTHENING OF SUB-DISTRICT STRUCTURES	1.0	1.0	1.0	38,489	
Use of goods and services							38,489
2210102 Office Facilities, Supplies & Accessories							38,489
Operation	737018	SPARE PARTS FOR OFFICIAL VEHICLES	1.0	1.0	1.0	12,908	
Use of goods and services							12,908
2210109 Spare Parts							12,908
Operation	737021	NALAG DUES	1.0	1.0	1.0	6,458	
Use of goods and services							6,458
2210702 Visits, Conferences / Seminars (Local)							6,458
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					150,000
Operation	737014	DPCU ACTIVITES	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210702 Visits, Conferences / Seminars (Local)							25,000
Operation	737015	CONDUCT QUARTERLY REVIEW OF ANNUAL BUDGET	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210702 Visits, Conferences / Seminars (Local)							25,000
Operation	737019	CONDUCT QUARTERLY AND END OF YEAR REVIEWS OF AAP	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Operation	737020	DEVELOPMENT OF DLTDP	1.0	1.0	1.0	80,000	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						80,000
2210102 Office Facilities, Supplies & Accessories						80,000
Program	910003	Social Services Delivery				11,200
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				11,200
Operation	737011	support traditional authorities	1.0	1.0	1.0	11,200
Use of goods and services						11,200
2210118 Sports, Recreational & Cultural Materials						11,200
<b>Other expense</b>						<b>71,146</b>
Objective	031501	15.1 Enhance natural res. mgt through community participation				71,146
Program	910003	Social Services Delivery				71,146
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				71,146
Operation	737017	ANNIVERSARY CELEBRATIONS	1.0	1.0	1.0	71,146
Miscellaneous other expense						71,146
2821022 National Awards						71,146
<b>Amount (GHC)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			276,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Non Financial Assets</b>						<b>276,413</b>
Objective	010202	2.2 Improve public expenditure management				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Project	737007	CAPACITY BUILDING	1.0	1.0	1.0	51,413
Fixed assets						51,413
3111313 Workshop						51,413
Objective	031501	15.1 Enhance natural res. mgt through community participation				225,000
Program	910002	Infrastructure Delivery and Management				225,000
Sub-Program	9100022	SP2.2 Infrastructure Development				225,000
Project	737005	ELECTRICITY POLES	1.0	1.0	1.0	225,000
Fixed assets						225,000
3112214 Electrical Equipment						225,000
<b>Total Cost Centre</b>						<b>1,651,370</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				112,168
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3700200001	Pusiga District-Pusiga_Finance Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>100,168</b>
Objective	010202	2.2 Improve public expenditure management					100,168
Program	910001	Management and Administration					56,247
Sub-Program	9100011	SP1.1: General Administration					56,247
Operation	737001	Procurement of publications/advertisement/postings	1.0	1.0	1.0	7,247	
Use of goods and services							7,247
2210101 Printed Material & Stationery							7,247
Operation	737004	refreshment	1.0	1.0	1.0	34,000	
Use of goods and services							34,000
2210103 Refreshment Items							34,000
Operation	737010	UTILITIES	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210201 Electricity charges							15,000
Program	910004	Economic Development					23,821
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					23,821
Operation	737008	TRAINING OF REVENUE COLLECTORS	1.0	1.0	1.0	17,000	
Use of goods and services							17,000
2210117 Teaching & Learning Materials							17,000
Operation	737009	MISCELLANEOUS	1.0	1.0	1.0	6,821	
Use of goods and services							6,821
2211203 Emergency Works							6,821
Program	910005	Environmental and Sanitation Management					20,100
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,100
Operation	737002	Procurement of protective clothing for staff	1.0	1.0	1.0	20,100	
Use of goods and services							20,100
2210112 Uniform and Protective Clothing							20,100
<b>Other expense</b>							<b>12,000</b>
Objective	010202	2.2 Improve public expenditure management					12,000
Program	910001	Management and Administration					12,000
Sub-Program	9100011	SP1.1: General Administration					12,000
Operation	737006	Protocol Services	1.0	1.0	1.0	12,000	
Miscellaneous other expense							12,000
2821010 Contributions							12,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	172,533
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3700200001	Pusiga District-Pusiga_Finance Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Grants</b>							<b>172,533</b>
Objective	010202	2.2 Improve public expenditure management					172,533
Program	910003	Social Services Delivery					172,533
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					172,533
Operation	737008	MP CONSTITUENCY PROJECTS				1.0 1.0 1.0	172,533
To other general government units							172,533
2632102 MP capital development projects							172,533

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				248,286
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3700200001	Pusiga District-Pusiga_Finance Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>123,213</b>
Objective	010202	2.2 Improve public expenditure management					123,213
Program	910001	Management and Administration					123,213
Sub-Program	9100011	SP1.1: General Administration					54,200
Operation	737003	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,800	
Use of goods and services							30,800
2210109 Spare Parts							21,300
2210502 Maintenance & Repairs - Official Vehicles							9,500
Operation	737005	Procurement of Office supplies and consumables	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000
Operation	737007	utilities bills	1.0	1.0	1.0	10,400	
Use of goods and services							10,400
2210202 Water							10,400
Operation	737009	COMPREHENSIVE INSURANCE	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2211304 Insurance-Official Vehicles							10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					69,013
Operation	737002	CONTIGENCY	1.0	1.0	1.0	69,013	
Use of goods and services							69,013
2210902 Official Celebrations							69,013
<b>Other expense</b>							<b>25,073</b>
Objective	010202	2.2 Improve public expenditure management					25,073
Program	910001	Management and Administration					25,073
Sub-Program	9100011	SP1.1: General Administration					25,073
Operation	737011	DONATIONS, RCC CONTRIBUTIONS	1.0	1.0	1.0	25,073	
Miscellaneous other expense							25,073
2821009 Donations							25,073
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	010202	2.2 Improve public expenditure management					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					100,000
Project	737001	PURCHASE OF 1 NO. PICK-UP VEHICLE	1.0	1.0	1.0	100,000	
Fixed assets							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3112101	Motor Vehicle	100,000
<i>Total Cost Centre</i>		532,986

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			5,000
Function Code	70912	Primary education				
Organisation	3700302002	Pusiga District-Pusiga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE				5,000
Program	910003	Social Services Delivery				5,000
Sub-Program	9100031	SP3.1 Education and Youth Development				5,000
Operation	737001	SUPPORT FOR GIRL CHILD EDUCATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702 Visits, Conferences / Seminars (Local)						5,000
<b>Total Cost Centre</b>						<b>5,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				12,000
Function Code	70921	Lower-secondary education					
Organisation	3700302003	Pusiga District-Pusiga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					12,000
Program	910001	Management and Administration					12,000
Sub-Program	9100015	SP1.5: Human Resource Management					12,000
Operation	737001	Workshops and Seminars	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210702 Visits, Conferences / Seminars (Local)							12,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				497,773
Function Code	70921	Lower-secondary education					
Organisation	3700302003	Pusiga District-Pusiga_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>83,289</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					83,289
Program	910001	Management and Administration					29,800
Sub-Program	9100015	SP1.5: Human Resource Management					29,800
Operation	737009	WORKSHOPS/SEMINARS	1.0	1.0	1.0	29,800	
Use of goods and services							29,800
2210702 Visits, Conferences / Seminars (Local)							29,800
Program	910003	Social Services Delivery					48,489
Sub-Program	9100031	SP3.1 Education and Youth Development					38,489
Operation	737007	SPONSORSHIP FOR BRILLIANT BUT NEEDY STUDENTS	1.0	1.0	1.0	38,489	
Use of goods and services							38,489
2210702 Visits, Conferences / Seminars (Local)							38,489
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	737010	STAKEHOLDER FORUM ON FEE-FIXING RESOLUTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Program	910004	Economic Development					5,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					5,000
Operation	737011	GENDER MAINSTREAMING ACTIVITIES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210710 Staff Development							5,000
<b>Other expense</b>							<b>10,068</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,068
Program	910004	Economic Development					10,068
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					10,068
Operation	737008	SUPPORT TO BUSINESS ADVISORY CENTRE	1.0	1.0	1.0	10,068	
Miscellaneous other expense							10,068
2821010 Contributions							10,068
<b>Non Financial Assets</b>							<b>404,415</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					404,415
Program	910002	Infrastructure Delivery and Management					404,415
Sub-Program	9100022	SP2.2 Infrastructure Development					404,415

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	737002	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STAFF COMMON ROOM AT KULUNGUGU	1.0	1.0	1.0	<b>24,000</b>
		Fixed assets				<b>24,000</b>
	3111205	School Buildings				<b>24,000</b>
Project	737003	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STAFF COMMON ROOM AT BULUGU	1.0	1.0	1.0	<b>22,000</b>
		Fixed assets				<b>22,000</b>
	3111205	School Buildings				<b>22,000</b>
Project	737004	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT DEEGA	1.0	1.0	1.0	<b>188,028</b>
		Fixed assets				<b>188,028</b>
	3111205	School Buildings				<b>188,028</b>
Project	737005	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT NARANGO	1.0	1.0	1.0	<b>90,202</b>
		Fixed assets				<b>90,202</b>
	3111205	School Buildings				<b>90,202</b>
Project	737006	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT NAKAMBO	1.0	1.0	1.0	<b>80,185</b>
		Fixed assets				<b>80,185</b>
	3111205	School Buildings				<b>80,185</b>
<b>Total Cost Centre</b>						<b>509,773</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				11,687
Function Code	70740	Public health services					
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>11,687</b>
Objective	030403	4.3 Promote sustainable environment, land and water management					11,687
Program	910005	Environmental and Sanitation Management					11,687
Sub-Program	9100051	SP5.1 Disaster prevention and Management					11,687
Operation	737001	Promotion of WASH activities	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210205 Sanitation Charges							4,000
Operation	737002	Purchase of sanitation and sanitary tool	1.0	1.0	1.0		7,687
Use of goods and services							7,687
2210205 Sanitation Charges							7,687
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,108
Function Code	70740	Public health services					
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>20,108</b>
Objective	030403	4.3 Promote sustainable environment, land and water management					20,108
Program	910001	Management and Administration					12,908
Sub-Program	9100011	SP1.1: General Administration					12,908
Operation	737004	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Vehicles	1.0	1.0	1.0		12,908
Use of goods and services							12,908
2210109 Spare Parts							12,908
Program	910005	Environmental and Sanitation Management					7,200
Sub-Program	9100051	SP5.1 Disaster prevention and Management					7,200
Operation	737003	SANITATION IMPROVEMENT PACKAGE	1.0	1.0	1.0		7,200
Use of goods and services							7,200
2210205 Sanitation Charges							7,200
<b>Total Cost Centre</b>							<b>31,795</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				227,162
Function Code	70731	General hospital services (IS)					
Organisation	3700403001	Pusiga District-Pusiga_Health_Hospital services_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>22,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					22,000
Program	910001	Management and Administration					22,000
Sub-Program	9100011	SP1.1: General Administration					22,000
Operation	737005	PROCUREMENT OF OFFICE STATIONERY	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210102 Office Facilities, Supplies & Accessories							22,000
<b>Social benefits [GFS]</b>							<b>9,622</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					9,622
Program	910003	Social Services Delivery					9,622
Sub-Program	9100032	SP3.2 Health Delivery					9,622
Operation	737004	MALARIA PREVENTION PROGRAMME	1.0	1.0	1.0		9,622
Employer social benefits							9,622
2731103 Refund of Medical Expenses							9,622
<b>Non Financial Assets</b>							<b>195,540</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					195,540
Program	910002	Infrastructure Delivery and Management					195,540
Sub-Program	9100022	SP2.2 Infrastructure Development					195,540
Project	737001	CONSTRUCTION OF 1NO. CHPS COMPOUND AT BENGULAR	1.0	1.0	1.0		23,000
Fixed assets							23,000
3111202 Clinics							23,000
Project	737002	CONSTRUCTION OF 1NO. CHPS COMPOUND AT LATEGA	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111202 Clinics							130,000
Project	737003	CONSTRUCTION OF 1NO. CHPS COMPOUND AT NAKOM	1.0	1.0	1.0		42,540
Fixed assets							42,540
3111202 Clinics							42,540
<b>Total Cost Centre</b>							<b>227,162</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				19,950
Function Code	70421	Agriculture cs					
Organisation	3700600001	Pusiga District-Pusiga_Agriculture Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>19,950</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					19,950
Program	910004	Economic Development					19,950
Sub-Program	9100042	SP4.2 Agricultural Development					19,950
Operation	737001	TRAINING OF FARMERS ON IMPROVED VARIETIES OF CROPS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210117 Teaching & Learning Materials							2,000
Operation	737002	TRAINING OF FARMERS ON INTEGRATED SOIL FERTILITY MANAGEMENT	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210702 Visits, Conferences / Seminars (Local)							1,500
Operation	737003	train farmers on post-harvest technology	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
Operation	737004	identify, update and disseminate existing livestock technology package	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210108 Construction Material							3,000
Operation	737005	train farmers on ruminant husbandry management	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210702 Visits, Conferences / Seminars (Local)							2,000
Operation	737006	educate and train farmers on the need to produce protein fortified maize and orange fleshed sweet potato	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210702 Visits, Conferences / Seminars (Local)							1,500
Operation	737007	conduct demonstrations on nutrition education; Vitamins etc	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210117 Teaching & Learning Materials							1,500
Operation	737008	to carry out demonstrations with soya beans into various dishes	1.0	1.0	1.0	1,450	
Use of goods and services							1,450
2210702 Visits, Conferences / Seminars (Local)							1,450
Operation	737009	AEAs Home & Field visits, supervision & report writing	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210117 Teaching & Learning Materials							2,500
Operation	737010	acquisition of stationery	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210102 Office Facilities, Supplies & Accessories							2,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104	CAG	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture Upper East		
Location Code	0913100	Pusiga-Pusiga		

				<b>Use of goods and services</b>	<b>75,000</b>	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			75,000	
Program	910004	Economic Development			75,000	
Sub-Program	9100042	SP4.2 Agricultural Development			75,000	
Operation	737011	Food Security	1.0	1.0	1.0	75,000

Use of goods and services						75,000
2210709	Allowances					75,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>	176,173
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture Upper East		
Location Code	0913100	Pusiga-Pusiga		

				<b>Non Financial Assets</b>	<b>176,173</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			176,173
Program	910005	Environmental and Sanitation Management			176,173
Sub-Program	9100052	SP5.2 Natural Resource Conservation			176,173

Project	737011	REHABILITATION OF 5HA DEGRADED COMMUNAL LAND USING FRUIT TREES AT NAKOM-WIDI	1.0	1.0	1.0	56,057
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Fixed assets						56,057
3113103	Landscaping and Gardening					56,057

Project	737012	REHABILITATION OF 5HA DEGRADED COMMUNAL LAND USING FRUIT TREES ATYARIGA NO.2	1.0	1.0	1.0	56,057
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Fixed assets						56,057
3113103	Landscaping and Gardening					56,057

Project	737013	REHABILITATION OF 5HA DEGRADED COMMUNAL LAND USING FRUIT TREES AT BULUGU	1.0	1.0	1.0	64,059
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Fixed assets						64,059
3113103	Landscaping and Gardening					64,059

**Total Cost Centre** 271,123

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				950
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>950</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					950
Program	910003	Social Services Delivery					950
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					950
Operation	737001	MONITOR 6 DISTRICT LEAP COMMUNITY ACTIVITIES	1.0	1.0	1.0		950
Use of goods and services							950
2210711 Public Education & Sensitization							950
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				31,781
Function Code	71040	Family and children					
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>11,600</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					11,600
Program	910001	Management and Administration					11,600
Sub-Program	9100011	SP1.1: General Administration					11,600
Operation	737002	REFRESHMENT	1.0	1.0	1.0		11,600
Use of goods and services							11,600
2210103 Refreshment Items							11,600
<b>Other expense</b>							<b>20,181</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					20,181
Program	910001	Management and Administration					20,181
Sub-Program	9100011	SP1.1: General Administration					20,181
Operation	737003	SUPPORT TO DECENTRALISED	1.0	1.0	1.0		20,181
Miscellaneous other expense							20,181
2821010 Contributions							20,181
<b>Total Cost Centre</b>							<b>32,731</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				6,099
Function Code	70620	Community Development					
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>6,099</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					6,099
Program	910001	Management and Administration					2,063
Sub-Program	9100011	SP1.1: General Administration					1,063
Operation	737002	stationery for reports	1.0	1.0	1.0		501
Use of goods and services							501
2210102 Office Facilities, Supplies & Accessories							501
Operation	737003	internal management of the organisation	1.0	1.0	1.0		562
Use of goods and services							562
2210102 Office Facilities, Supplies & Accessories							562
Sub-Program	9100015	SP1.5: Human Resource Management					1,000
Operation	737001	Staff Refresher training on code of conduct for public officers	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Program	910003	Social Services Delivery					4,036
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,036
Operation	737004	train 50 stakeholders on gender mainstreaming activities	1.0	1.0	1.0		800
Use of goods and services							800
2210711 Public Education & Sensitization							800
Operation	737005	monitor 10 early childhood centres and advise them on standards	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	737006	monitor 15 child protection team activities	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Operation	737007	empower 30 women in 15 communities to be able to participate in local governance	1.0	1.0	1.0		1,236
Use of goods and services							1,236
2210711 Public Education & Sensitization							1,236

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>				286,154
Function Code	70620	Community Development					
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development	Community Development	Upper			
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>86,154</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					86,154
Program	910003	Social Services Delivery					86,154
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					86,154
Operation	737008	SUPPORT FOR GSOP ACTIVITIES		1.0	1.0	1.0	29,896
Use of goods and services							29,896
2210711 Public Education & Sensitization							29,896
Operation	737010	COMMUNITY LEAD INITIATIVES		1.0	1.0	1.0	56,258
Use of goods and services							56,258
2210711 Public Education & Sensitization							56,258
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					200,000
Program	910004	Economic Development					200,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					200,000
Project	737009	PART PAYMENT FOR ASSEMBLY GRADER		1.0	1.0	1.0	200,000
Fixed assets							200,000
3112101 Motor Vehicle							200,000
<b>Total Cost Centre</b>							<b>292,253</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				17,500
Function Code	70610	Housing development					
Organisation	3701001001	Pusiga District-Pusiga Works Office of Departmental Head Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>8,800</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					8,800
Program	910002	Infrastructure Delivery and Management					8,800
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					800
Operation	737002	ORGANISE 2NO. RADIO PROGRAMMES TO SENSITISE PUBLIC ON BUILDING REGULATIONS AND PROCUREMENT OF BUILDING PERMITS	1.0	1.0	1.0		800
Use of goods and services							800
2210711 Public Education & Sensitization							800
Sub-Program	9100022	SP2.2 Infrastructure Development					8,000
Operation	737004	REPAIRS/MAINTENANCE OF OFFICE BUILDINGS	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210602 Repairs of Residential Buildings							8,000
<b>Non Financial Assets</b>							<b>8,700</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					8,700
Program	910002	Infrastructure Delivery and Management					8,700
Sub-Program	9100022	SP2.2 Infrastructure Development					8,700
Project	737001	CONSTRUCTION OF 5 NO. REVENUE CHECK POINTS	1.0	1.0	1.0		8,700
Fixed assets							8,700
3111360 WIP Feeder Roads							8,700
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				89,073
Function Code	70610	Housing development					
Organisation	3701001001	Pusiga District-Pusiga Works Office of Departmental Head Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Non Financial Assets</b>							<b>89,073</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					89,073
Program	910002	Infrastructure Delivery and Management					89,073
Sub-Program	9100022	SP2.2 Infrastructure Development					89,073
Project	737003	REHABILITATION OF 1NO. QUARTERS	1.0	1.0	1.0		89,073
Fixed assets							89,073
3111204 Office Buildings							89,073
<b>Total Cost Centre</b>							<b>106,573</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,355,922
Function Code	70630	Water supply					
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					30,000
Operation	737008	LAND ACQUISITION PROCESSES FOR NEW OFFICE COMPLEX	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210118 Sports, Recreational & Cultural Materials							30,000
<b>Non Financial Assets</b>							<b>1,325,922</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					1,325,922
Program	910002	Infrastructure Delivery and Management					950,209
Sub-Program	9100022	SP2.2 Infrastructure Development					950,209
Project	737002	CONSTRUCTION OF A 3 BEDROOM RESIDENCE FOR DCE	1.0	1.0	1.0		373,413
Fixed assets							373,413
3111103 Bungalows/Flats							373,413
Project	737003	CONSTRUCTION OF A 3 BEDROOM RESIDENCE FOR DCD	1.0	1.0	1.0		230,131
Fixed assets							230,131
3111103 Bungalows/Flats							230,131
Project	737004	FURNISHING OF DCE BUNGALOW	1.0	1.0	1.0		103,623
Fixed assets							103,623
3111103 Bungalows/Flats							70,000
3113109 Irrigation Systems							33,623
Project	737005	FURNISHING OF DCD BUNGALOW	1.0	1.0	1.0		65,597
Fixed assets							65,597
3111103 Bungalows/Flats							60,000
3113110 Water Systems							5,597
Project	737006	FURNISHING OF NEW ASSEMBLY HALL	1.0	1.0	1.0		62,446
Fixed assets							62,446
3111105 Palace							62,446
Project	737007	ELECTRICAL INSTALLATIONS AT NEW ASSEMBLY BLOCK	1.0	1.0	1.0		115,000
Fixed assets							115,000
3112214 Electrical Equipment							115,000
Program	910003	Social Services Delivery					345,712
Sub-Program	9100031	SP3.1 Education and Youth Development					60,712
Project	737009	REHABILITATION OF RIPPED OFF SCHOOLS	1.0	1.0	1.0		60,712
Fixed assets							60,712



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3111256 WIP School Buildings						60,712
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				285,000
Project	737010	CONSTRUCTION OF PAVILION IN SELECTED CHIEF PALACES	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111313 Workshop						60,000
Project	737013	DRILLING AND INSTALLATION OF 15NO. BOREHOLES	1.0	1.0	1.0	225,000
Fixed assets						225,000
3113110 Water Systems						225,000
Program	910004	Economic Development				30,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				30,000
Project	737011	RELOCATION OF PUSIGA LORRY STATION	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111305 Car/Lorry Park						30,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			311,122
Function Code	70630	Water supply				
Organisation	3701003001	Pusiga District-Pusiga Works Water Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Non Financial Assets</b>						<b>311,122</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				311,122
Program	910002	Infrastructure Delivery and Management				311,122
Sub-Program	9100022	SP2.2 Infrastructure Development				311,122
Project	737002	REHABILITATION OF ATIKORA DUG-OUT	1.0	1.0	1.0	170,306
Fixed assets						170,306
3113110 Water Systems						170,306
Project	737003	REHABILITATION OF TAMBIGO DUG-OUT	1.0	1.0	1.0	140,816
Fixed assets						140,816
3113109 Irrigation Systems						140,816

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				435,078
Function Code	70630	Water supply					
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East					
Location Code	0913100	Pusiga-Pusiga					
<b>Non Financial Assets</b>							<b>435,078</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					435,078
Program	910004	Economic Development					435,078
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					435,078
Project	737001	CONSTRUCTION OF GROUND FLOOR OF TWO STOREY, 16-NO. MARKET STORES	1.0	1.0	1.0		435,078
Fixed assets							435,078
	3111304	Markets					435,078
<b>Total Cost Centre</b>							<b>2,102,121</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	1,004,505	
Function Code	70451	Road transport						
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East						
Location Code	0913100	Pusiga-Pusiga						
<b>Non Financial Assets</b>							<b>1,004,505</b>	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					1,004,505	
Program	910002	Infrastructure Delivery and Management					1,004,505	
Sub-Program	9100022	SP2.2 Infrastructure Development					1,004,505	
Project	737001	REHABILITATION OF MORGO-DABLIGO FEEDER ROAD PH 1			1.0	1.0	1.0	259,561
Fixed assets							259,561	
3111360 WIP Feeder Roads							259,561	
Project	737002	REHABILITATION OF TESNATINGA-ZOUBULIGA FEEDER ROAD PHASE 1			1.0	1.0	1.0	127,169
Fixed assets							127,169	
3111360 WIP Feeder Roads							127,169	
Project	737003	REHABILITATION OF TESNATINGA-ZOUBULIGA FEEDER ROAD PHASE 2			1.0	1.0	1.0	308,888
Fixed assets							308,888	
3111308 Feeder Roads							308,888	
Project	737004	REHABILITATION OF MORGO-DABLIGO FEEDER ROAD PH 2			1.0	1.0	1.0	308,888
Fixed assets							308,888	
3111308 Feeder Roads							308,888	
<b>Total Cost Centre</b>							<b>1,004,505</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	800
Function Code	70360	Public order and safety n.e.c		
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention	Upper East	
Location Code	0913100	Pusiga-Pusiga		

				Use of goods and services	800	
Objective	030802	8.2 Ensure sustainable management of natural resources			800	
Program	910002	Infrastructure Delivery and Management			800	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			800	
Operation	737001	ORGANISING CHIEFS AND STAKEHOLDERS ON PROPER PLANNING IN LAND MANAGEMENT	1.0	1.0	1.0	800
Use of goods and services					800	
2210711 Public Education & Sensitization					800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	201,783
Function Code	70360	Public order and safety n.e.c		
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention	Upper East	
Location Code	0913100	Pusiga-Pusiga		

				Use of goods and services	132,770	
Objective	030802	8.2 Ensure sustainable management of natural resources			132,770	
Program	910003	Social Services Delivery			30,668	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			30,668	
Operation	737003	STREET LIGHTS	1.0	1.0	1.0	30,668
Use of goods and services					30,668	
2210107 Electrical Accessories					30,668	
Program	910005	Environmental and Sanitation Management			102,102	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			102,102	
Operation	737002	DISASTER DESIGN, MANAGEMENT AND PREVENTION	1.0	1.0	1.0	102,102
Use of goods and services					102,102	
2210205 Sanitation Charges					82,000	
2211203 Emergency Works					20,102	

				Social benefits [GFS]	69,013	
Objective	030802	8.2 Ensure sustainable management of natural resources			69,013	
Program	910003	Social Services Delivery			69,013	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			69,013	
Operation	737001	SUPPORT FOR DISABILITY PROGRAMMES	1.0	1.0	1.0	69,013
Social assistance benefits					69,013	
2721102 Refund for Medical Expenses (Paupers/Disease Category)					69,013	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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<i>Total Cost Centre</i>	<input type="text" value="202,583"/>
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<i>Total Vote</i>	<input type="text" value="6,969,975"/>
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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Pusiga District-Pusiga	871,306	1,159,774	2,314,949	4,346,030	0	336,955	8,700	345,655	0	0	0	75,000	2,203,291	2,278,291	6,969,975
Management and Administration	871,306	481,643	100,000	1,452,949	0	266,747	0	266,747	0	0	0	0	51,413	51,413	1,771,109
SP1.1: General Administration	0	208,080	0	208,080	0	153,147	0	153,147	0	0	0	0	0	0	361,227
SP1.2: Finance and Revenue Mobilization	0	69,013	100,000	169,013	0	0	0	0	0	0	0	0	0	0	169,013
SP1.3: Planning, Budgeting and Coordination	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
SP1.5: Human Resource Management	871,306	54,550	0	925,856	0	113,600	0	113,600	0	0	0	0	51,413	51,413	1,090,869
Infrastructure Delivery and Management	0	30,000	1,639,237	1,669,237	0	9,600	8,700	18,300	0	0	0	0	1,540,627	1,540,627	3,228,164
SP2.1 Physical and Spatial Planning	0	30,000	0	30,000	0	1,600	0	1,600	0	0	0	0	0	0	31,600
SP2.2 Infrastructure Development	0	0	1,639,237	1,639,237	0	8,000	8,700	16,700	0	0	0	0	1,540,627	1,540,627	3,196,564
Social Services Delivery	0	503,811	345,712	849,523	0	5,000	0	5,000	0	0	0	0	0	0	854,523
SP3.1 Education and Youth Development	0	38,489	60,712	99,202	0	5,000	0	5,000	0	0	0	0	0	0	104,202
SP3.2 Health Delivery	0	9,622	0	9,622	0	0	0	0	0	0	0	0	0	0	9,622
SP3.3 Social Welfare and Community Development	0	455,699	285,000	740,699	0	0	0	0	0	0	0	0	0	0	740,699
Economic Development	0	35,018	230,000	265,018	0	23,821	0	23,821	0	0	0	75,000	435,078	510,078	798,917
SP4.1 Trade, Tourism and Industrial development	0	15,068	230,000	245,068	0	23,821	0	23,821	0	0	0	0	435,078	435,078	703,967
SP4.2 Agricultural Development	0	19,950	0	19,950	0	0	0	0	0	0	0	75,000	0	75,000	94,950
Environmental and Sanitation Management	0	109,302	0	109,302	0	31,787	0	31,787	0	0	0	0	176,173	176,173	317,262
SP5.1 Disaster prevention and Management	0	109,302	0	109,302	0	31,787	0	31,787	0	0	0	0	0	0	141,089
SP5.2 Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	176,173	176,173	176,173

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Pusiga District-Pusiga</b>	0	0	0	4,526,940	4,526,940	4,572,209
<b>Management and Administration</b>	0	0	0	151,413	151,413	152,927
PURCHASE OF 1 NO. PICK-UP VEHICLE	0	0	0	100,000	100,000	101,000
CAPACITY BUILDING	0	0	0	51,413	51,413	51,927
<b>Infrastructure Delivery and Management</b>	0	0	0	3,188,564	3,188,564	3,220,449
ELECTRICITY POLES	0	0	0	225,000	225,000	227,250
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STAFF COMMON ROOM AT KULUNGUGU	0	0	0	24,000	24,000	24,240
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK WITH OFFICE AND STAFF COMMON ROOM AT BULUGU	0	0	0	22,000	22,000	22,220
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT DEEGA	0	0	0	188,028	188,028	189,909
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT NARANGO	0	0	0	90,202	90,202	91,104
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT NAKAMBO	0	0	0	80,185	80,185	80,987
CONSTRUCTION OF 1NO. CHPS COMPOUND AT BENGULAR	0	0	0	23,000	23,000	23,230
CONSTRUCTION OF 1NO. CHPS COMPOUND AT LATEGA	0	0	0	130,000	130,000	131,300
CONSTRUCTION OF 1NO. CHPS COMPOUND AT NAKOM	0	0	0	42,540	42,540	42,965
CONSTRUCTION OF 5 NO. REVENUE CHECK POINTS	0	0	0	8,700	8,700	8,787
REHABILITATION OF 1NO. QUARTERS	0	0	0	89,073	89,073	89,964
CONSTRUCTION OF A 3 BEDROOM RESIDENCE FOR DCE	0	0	0	373,413	373,413	377,147
CONSTRUCTION OF A 3 BEDROOM RESIDENCE FOR DCD	0	0	0	230,131	230,131	232,432
FURNISHING OF DCE BUNGALOW	0	0	0	70,000	70,000	70,700
FURNISHING OF DCD BUNGALOW	0	0	0	60,000	60,000	60,600
FURNISHING OF NEW ASSEMBLY HALL	0	0	0	62,446	62,446	63,070
ELECTRICAL INSTALLATIONS AT NEW ASSEMBLY BLOCK	0	0	0	115,000	115,000	116,150
REHABILITATION OF ATIKORA DUG-OUT	0	0	0	170,306	170,306	172,009
REHABILITATION OF TAMBIGO DUG-OUT	0	0	0	140,816	140,816	142,224
REHABILITATION OF 1NO. DAM AT ZONG-NATINGA	0	0	0	33,623	33,623	33,959
REHABILITATION OF 15 NO. BOREHOLESent and Promotions	0	0	0	5,597	5,597	5,653
REHABILITATION OF MORGO-DABLIGO FEEDER ROAD PH 1	0	0	0	259,561	259,561	262,156
REHABILITATION OF TESNATINGA-ZOUBULIGA FEEDER ROAD PHASE 1	0	0	0	127,169	127,169	128,441
REHABILITATION OF TESNATINGA-ZOUBULIGA FEEDER ROAD PHASE 2	0	0	0	308,888	308,888	311,977
REHABILITATION OF MORGO-DABLIGO FEEDER ROAD PH 2	0	0	0	308,888	308,888	311,977
<b>Social Services Delivery</b>	0	0	0	345,712	345,712	349,170
REHABILITATION OF RIPPED OFF SCHOOLS	0	0	0	60,712	60,712	61,320
CONSTRUCTION OF PAVILION IN SELECTED CHIEF PALACES	0	0	0	60,000	60,000	60,600

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
DRILLING AND INSTALLATION OF 15NO. BOREHOLES	0	0	0	225,000	225,000	227,250
<b>Economic Development</b>	0	0	0	665,078	665,078	671,729
PART PAYMENT FOR ASSEMBLY GRADER	0	0	0	200,000	200,000	202,000
CONSTRUCTION OF GROUND FLOOR OF TWO STOREY, 16-NO. MARKET STORES	0	0	0	435,078	435,078	439,429
RELOCATION OF PUSIGA LORRY STATION	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	176,173	176,173	177,935
REHABILITATION OF 5HA DEGRADED COMMUNAL LAND USING FRUIT TREES AT NAKOM-WIIDI	0	0	0	56,057	56,057	56,618
REHABILITATION OF 5HA DEGRADED COMMUNAL LAND USING FRUIT TREES ATYARIGA NO.2	0	0	0	56,057	56,057	56,618
REHABILITATION OF 5HA DEGRADED COMMUNAL LAND USING FRUIT TREES AT BULUGU	0	0	0	64,059	64,059	64,699
<b>Grand Total</b>	0	0	0	4,526,940	4,526,940	4,572,209