



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MION DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Mion District Assembly was established on 6th February 2012 by Act 462 and Legislative Instrument (LI) 2064. It was officially inaugurated on 28th June, 2012. The district was carved

out of the Yendi Municipal Assembly due to the increasing population and to enable development reach all communities. The capital of Mion District is Sang. Administratively, the district has three (3) area councils namely; Sang, Jimle and Kpabia. The district has twenty (20) electoral areas. The Assembly has a total of 31 members comprising 20 elected members, 9 government appointees, the DCE and the MP.

There are one hundred and seven- one communities (171) in the district. Mion District is located in the eastern corridor of the Northern Region of Ghana between Latitude 90 – 35" North and 00 – 30" West and 00 – 15" East. The district shares boundaries with the Tamale Metropolis, Savelugu Municipal and Nanton District to the west, Yendi Municipal to the east, Nanumba North and East Gonja districts to the south and Gushegu and Karaga districts to the north.

The district covers a surface area of 2714.1 sq. km and has a population density of 30.1 persons per square kilometre. The climate of the district is relatively dry, with a single rainy season that begins in May and ends in October. The amount of rainfall recorded annually varies between 750 mm and 1050 mm. The dry season starts in November and ends in March/April with maximum temperatures occurring towards the end of the dry season and minimum temperatures in December and January. The Harmattan winds, which occur during the months of December to early February, have considerable effect on the temperatures in the district, which may vary between 14°C at night and 40°C during the day. Humidity, which is very low, mitigates the effect of the daytime heat.

The district has vast areas of grassland, interspersed with the Guinea Savannah woodland, characterized by drought-resistant trees such as the acacia, Shea and dawadawa.

2. POPULATION STRUCTURE

The district has a total population of 81,812 comprising of about 50% males and 50% females. Surprisingly, this contradicts to the national data that shows dominance of females in the country. An important factor in the discussion of the population element in development of every

nation is the youthful nature of the population and its accompanying large dependency burden and the Mion District is no exception. The age distribution of the districts shows that about 47% of the population is less than 15 years (0-14 years) whereas about 49% falls within the economically active age group (15-64 years) and about 4% being above the age 64 years.

3. DISTRICT ECONOMY

a. AGRICULTURE

The major economic activity in the District is agriculture, mainly commercial farming, subsistence farming, ruminant farming, poultry and bee keeping. All of which employing approximately 65% and 35%, 90% and 10%, 95% and 5%, 90% and 10% of males and females labour force in the district respectively. However, only males are involved in bee keeping activity in the district. The service/commerce sector on the other hand includes banking, micro credit, selling over counter drugs, sale of provisions, bicycle, motor and tractor servicing. All of which employing approximately 70% and 30%, 65% and 35%, 90% and 10%, 20% and 80% of the male and female labour force of the district with only males involved in the bicycle, motor and tractor. Also, the industrial sector of the district which is mainly soap making, she nut processing, rice processing and groundnut processing activities employs only the females labour force except soap making that employs about 4% of the male labour force. This also implies that, the district has a much wider economic diversification to absorb the labor force for economic development.

b. MARKET CENTRE

The Mion district has seven functional satellite market centers for trading activities although the district deems it as not sufficient. These markets are located at Sambu, Sang, Jimle, Kpabia, Sakpe, Tijo and Nadundo. One major reason being many people have to travel on several kilometers to access market. The market centers generate employment and revenue to the people and the Assembly as a whole. Products are marketed inside and outside the district largely through word of mouth and radio.

The Mion District has economic interactions with other MMDAs with regards to marketing of products. These include the Yendi Municipal and Tamale principally because of the district share boundaries with these other districts and they have bigger markets.

c. ROAD NETWORK

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

d. EDUCATION

Education is an important aspect of societal development. It is the process of acquiring knowledge, skills, values and attitudes to fully develop individual capacities for societal well-being. It is the foundation of development of the country (GSS, 2014).

The Mion District currently has a total of 77 KG schools (comprising of 74 public and 3 private), 77 primary schools (comprising of 74 public and 3 private), 11 public JHS. The district however has neither secondary nor tertiary education facility. However Sang community day Senior High School is about 85% complete and efforts are been made to start the Sang community day Senior High School in a temporary structure awaiting the completion of the school complex block. It can therefore be inferred that the district has a poor educational system given the population of the district.

e. HEALTH

The district has a total of twelve (12) health facilities comprising four (4) health centers and nine (8) CHPS compounds. This district however has neither medical doctor nor physician assistant. There are a total of 88 nurses and 12 supporting staff. This is very unfortunate and unsettling as the health situation of the district is very poor. The district needs about 8 medical doctors to be able to meet the national figure of doctor-population ratio according to the 2013 APR which

stood at 1: 10,170. Also, the number of nurses is quite ok as there are 88 nurses who attend to the populace with a ratio of 1:930 which is below the national figure of figure of 1:1,084.

f. WATER AND SANITATION

Access to potable water sources, in terms of the number of facilities, is highly inadequate. There are a total of 120 water facilities in the district comprising of 98 boreholes, 8 dug outs and 14 dams. These water resources are used for domestic, animal drinking and irrigation purposes. This is a major challenging considering the population of the district.

g. ENERGY

Most of the communities (80%) in the district are not connected to the national grid and this hinders industrialization and growth SMEs in the district.

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. CPESDP POLICY OBJECTIVES

The Coordinated Programme of Economic and Social Development Policies (CPESDP), 2018-2024 contains seven (7) Policy Objectives that are relevant to Mion district programmes to be implemented in 2018.

- i. Promote an effective enabling environment for good local governance
- ii. Improve efficiency and competitiveness of SMEs
- iii. Increase agricultural productivity
- iv. Enhance quality of teaching and learning
- v. Improve quality of health service delivery
- vi. Promote adequate consumption of nutritious foods
- vii. Improve investment for sanitation management

ii. GOAL

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

iii. CORE FUNCTIONS

The core functions of the District are outlined below:

The Local Government Act of 1993— Act 462 defines the functions for the MMDAs as

Follows:

- i. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- ii. To performs deliberative, legislative and executive functions.
- iii. To be responsible for the overall development of the district

- iv. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- v. To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- vi. To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- vii. To be responsible for the development, improvement and management of human settlements and the environment in the district.
- viii. To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- ix. To ensure ready access to Courts in the district for the promotion of justice.
- x. To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- xi. To perform any other functions provided for under any other legislation

iv. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue mobilization improved	% of IGF growth	2016	13%	2017	15%	2018	19%
Rural electrification improved	No. of communities connected to the national grid	2016	12	2017	15	2018	20
Quality of health delivery improved	No. of functioning CHPS Zones	2016	10	2017	15	2018	19
Awareness about dangers of HIV/AIDS improved	No. of communities sensitized on HIV/AIDS dangers	2016	8	2017	20	2018	45

Enhance food security	% of district food security	2016	63%	2017	75%	2018	87%
Improved teaching and learning	% of student pass	2016	35%	22017	45%	2018	65%
Access to education improved	Enrolment rate	2016	45%	2017	51%	2018	77%
Improve citizens participations in decision making	No. of Assembly meetings organised	2016	3	2017	3	2018	4
	Town Hall meetings	2016	0	2017	1	2018	3
Improve efficient use of financial resources	Percentage implementation of Annual Audit recommendation	2016	50%	2017	65%	2018	80%
Improve sanitation and hygiene practices	No. of communities declare ODF	2016	31	2017	99	2018	154
Improve access to potable water	No. of boreholes drilled	2016	15	2017	20	2018	40
	No. of small town water system provided	2016	1	2017	2	2018	5
	No. of boreholes rehabilitated	2016	12	2017	16	2018	19
Enhanced the growth of SMEs	No. of SMEs skills enhance	2016	12	2017	15	2018	20

v. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Administration and management

In ensuring that logistics and facilities necessary to support the administrative and other functions of the assembly. The assembly procured stationaries and other logistics such motorbikes, furniture and bicycles for various departments of the assembly to enhance their service delivery.

The assembly organised three (3) sensitization workshops in the three area councils with stakeholders to create their awareness on the need for them to pay tax for the development of the district. The sensitization workshop yielded a positive result accounting for an increase revenue mobilization leading to an increased in IGF Collection. It has also held 3 ARIC Meetings and implemented 75% of the 2016.

The Planning and Budgeting units of the assembly facilitated the review of the 2017 Annual Composite Action Plan and budget to track performance. The unit has also Organised 3 Budget and Development sub-Committees and DPCU Meetings. It has also prepared 2018 Draft Annual Composite Action Plan and Budget. In addition monitoring of programmes and projects has been tremendously improved to ensure value for money.

To improve grassroots participation in decision making, the assembly's efforts at strengthening district substructures all the three (3) area council's staff have been trained on basic record keeping, report writing and revenue collection strategies. The assembly held statutory sub committees meetings, Executive committee and Ordinary General Assembly meetings in three (3) times each in 2017.

Human Resource Management unit developed the district Human Resource Information Management System (HRIMS) has trained the staff on appraisal.

Infrastructure Developments and Management

The Infrastructure Development the works department of the assembly carried out maintenance of office accommodation.

With regards to the provision of potable Water, the sub programme drilled fifteen (5) boreholes in 5 ODF communities and also rehabilitated ten (10) boreholes and a small town water system at Kpabia. In addition, Kulgine – Sakpe and Sang –Kpabia roads were reshaped

Social Services

The assembly with the goal of promoting health, constructed 2No. CHPS compound at Nanvili and Chegu and purchase medical equipment and two (2) motorbikes for the health officers to enhance their service delivery. The district was second in the league table of northern region with regards to ODF with a score of 56%

Access to quality education is a top most priority of the district, as a result, 2No. Teachers' quarters were rehabilitated. In addition, the assembly constructed 2No. 6unit classroom blocks at Tambabu, and Sobitido and further procured 400 dual desks for the department for distribution to schools.

With regards to support to the poor households, the number of LEAP beneficiaries has increase from 5,670 in 2015 to 6,768 in 2016. Communities has been sensitised on the effect of child labour/trafficking from 4 in 2015 to 10 in 2017, Identified and training foster care parents from 7 in 2016 to 9 in 2017, Formed and trained VSLA groups in Savings and Loans from 63 in 2016 to 78 in 2017 and savings from GH 16,440.00 in 2016 to 21,789.00 in 2017.

It Supported 34 Persons with Disability with seed capital (PWD) in 2016 to 75 in 2017 to engaged Income Generating Activities.

Economic Development

The economy of the district is mainly agrarian. To improve Food security the department of Agriculture was supported to carry out homes visits to farmers for the transfer of technology to

increases production of farm products. Also, a number of farmers were awarded on national farmers' day celebration 17 in 2016- to be increased to 23 in 2017. In addition, 500 farmers trained on livestock vaccination.

The assembly placed emphasized on local economic development. As a result, the Sang BAC carried out Community Based Technical Skills in Shea nut processing, Soap making and Bee keeping and business management skill to four (6) women groups in four communities.

vi. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2015 Total projected Expenditure was GH¢3,627,447.00 Comprising Compensation of GH¢1,020,000.00, Goods and Services of GH¢1,942,837.00 and other expenditure was GH¢664,610.00

But actual Expenditure was GH¢141,444.24, comprising GH¢16,991.08 as Compensation, GH¢117,635.23 as Goods and Services and GH¢6,817.93 for other expenditure

Total Revenue received was GH¢ 3,645,681.26 including Compensation of GH¢ 974,756.12 GH¢1,754,819.09 DACF, GH¢142,731.72 as MP CF, GH¢ 447,883.00 for DDF received, GH¢59,817.76 IGF and no GoG Goods and Services for Decentralized Departments received (Schedule 1)

In the year 2016 the total projected revenue was GH¢ 6,083,120.38 which included the District Ceilings Allocation of the DACF was GH¢1,942,837.00 MP CF GH¢120, 000 and DDF GH¢ 1,573,347.00. IGF Projection was GH¢ 70,096.00, GH¢16,944.71 was GoG Goods and Service for Decentralized Departments. Compensation budget was GH¢675,028.00.

However as the end of 2016, we received GH¢4,532,339.06 including GH¢ 2,298,691.72 as DACF, GH¢418,526.88 as MP CF, GH¢685,486.99 as DDF received, Ghs 64,282.00 Donor fund and amount GH¢57,231.83 was IGF Receipts. Compensation Ghs 973,957.17.

For the year under review 2017 the projected revenue was GH¢6,576,867.28 including DACF of GH¢3, 783,993.00, MP CF GH¢300,000.00, DDF GH¢727,580.00, an amount of GH¢ 180,000.00 was expected from Donors. IGF Projection was GH¢70,096.20. Compensation of GH¢ 1,467,515.28. GoG Ghs 34,279.00

Actual Receipts as at August 2017 was GH¢2,068,288.83 including GH¢ 718,821.23 as DACF, GH¢ 213,349.17.00 as MP CF, No DDF received, and GH¢ 34,725.15 for IGF. GoG Ghs 43,013.24. Other Donor Ghs 43,378.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- i. To coordinate the activities of the assembly to ensure that services and facilities necessary to support the administrative and other functions of the district are available.
- ii. To support decentralized departments of the assembly with logistic to enhance their service delivery
- iii. To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance
- iv. Develop quality human resource for effective delivery of services

2. Budget Programme Description

The programme description is to coordinate the activities of the assembly and support the administrative system of the assembly. The programme will also focus on improving revenue mobilization to facilitate the delivery of development projects. In addition, the programme will promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance. It will further design career development plans to build the capacity of the staff to enhance their performance.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- i. To facilitate and coordinate the activities of the assembly.

2. Budget Sub-Programme Description

The General Administration Sub-Programme seeks to coordinate and support departments of the assembly with stationary and other logistics to effectively run their activities. The units to deliver the sub programme activities are: procurement, stores, finance, planning, budget and internal audit. This sub programme will be funded by DACF and IGF. The beneficiaries will be the departments of the assembly and the communities. A total of eleven (11) staffs will be involved in the delivery of the sub programme activities. The challenges envisage is inadequate funds to meet the needs of the departments.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organised Monthly Management meetings	No. of Meetings organised and minutes taken	12	7	12	12	12

Audit Review Implementation Committee (ARIC) meetings held	No. of ARIC Meetings held and minutes taken	4	3	4	4	4
Organized tender review meetings	No. of tender review meetings organised and minutes taken	3	2	4	3	3
Procurement plan	Availability of procurement plan	1	1	1	1	1
Provide logistics to enhance operations	No. of A 4 Paper provided (boxes)	67 boxes	80 boxes	96 boxes	50 boxes	60 boxes
	No. of projectors provided	0	0	1	0	0
	No. of desktop computers supplied	3	4	7	0	2
	No. of office laptops provided	2	1	2	0	1
Administrative reports prepared	No. of Administrative annual report	1	1	1	1	1
Procurement of car tyres	No. of car tyres supplied	36	36	36	36	36
Procurement of office furniture(chair & tables)	No. of office furniture procured	0	0	30	8	0

Procurement of air condition	No. of air conditions supplied	0	0	16	0	0
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organised Management Meetings	
Organise Tender Committee Meetings	
Provide office consumables, utilities, sanitation, stationaries and cleaning services annually	
Provision of desktop computers	
Provision of laptop computers	
Preparation of Procurement plan	
Provision of projector	
Administrative report	
Provision of office furniture	
Provision of car tyres	
Provision of office air conditioners	
Implement recommendation of ARIC.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- i. Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The finance and revenue mobilization sub-programme is to ensure that services and facilities necessary to support the finances and revenue mobilization drive of the district are available. Effective and efficient system to increase IGF will be stepped up. Act 462 has mandated the Assembly as a rating authority to levy and collect revenue for the development of the district. . The sub- programme Finance and revenue mobilization will be undertaken by the, the finance, budget and internal Audit units. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. A total of nine (9) staff will be involved in the sub programme service delivery.

The main challenges envisage in carrying out this sub-programme include; Inadequate staff especially revenue collectors (in skills and numbers), revenue leakages and Inadequate transport.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
IGF improved	IGF growth	68,630	48,574	66,122	72,450	74,890
Preparation revenue plan	Availability of revenue plan	0	0	1	1	1
Financial Reports prepared	Monthly FM reports	12	12	12	12	12
	Annual Financial report	1	1	1	1	1
Preparation revenue database	Availability of revenue database	0	0	1	1	1
Sensitization on revenue mobilization	No. of sensitization workshop organised	0	3	4	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization of revenue payers	
Mount revenue barriers	
Build capacities of revenue collectors	
Conduct monitoring on revenue mobilization	

Preparation of financial reports	
Preparation of revenue action plan	
Provide office consumables, utilities, sanitation, stationaries and cleaning services annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

- i. To facilitate and coordinate departmental plans and budgets
- ii. To Monitor development programmes and projects

1. Budget Sub-Programme Description

This sub programme seeks to facilitate and coordinate various units and departments of the assembly plans and budgets and to monitor programmes and projects for successful completion of projects. The units to deliver the sub programme activities are the planning and budgeting unit. This sub programme will be funded by IGF and DACF. The beneficiaries will be the units and departments of the assembly. Six (6) staff will be involved in the delivery of the sub programme.

The key challenges are departments and units' late submission of plans and reports and lack of vehicle for monitoring projects.

2. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Reports prepared	Quarterly report(DACF, DDF& Progress report)	12	12	12	12	12
	Annual report	1	1	1	1	1
	Monthly monitoring report	12	12	12	12	12
Organise DPCU meetings	No. of DPCU meetings organized and minutes taken	4	4	4	4	4
Organizes public hearing on plans and budgets	No. of public hearing organized	1	1	4	1	1
Composite annual action prepared	Availability of Annual Action Plan	1	1	1	1	1
Annual composite budget prepared	Availability of composite budget	1	1	1	1	1
Fee fixing resolution	Fee fixing resolution gazetted	1	1	1	1	1
Monitoring of projects	No. of projects monitored and reports written	12	12	12	12	12

Organized budget committee	No. of budget committee organised and minutes taken	4	4	4	4	4
Preparation of Strategic Environmental Assessment (SEA) Report	Availability of SEA report	1	1	1	1	1
Procurement of 4x4 double deck pick up to enhance monitoring	No. of 4x4 double deck pick up available for monitoring	0	0	1	0	0

District Medium Term Development Plan prepared	
M&E plan prepared	
Quarterly progress report prepared	
Procurement of 4x4 double deck pick up	
Preparation of community action plans	

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, sanitation, stationaries and cleaning services annually	
Undertake mid-year reviews of the AAP, M&E plan	
Undertake mid-year reviews of the composite budget	
Monitor & evaluate projects and programmes annually	
Composite annual action planned prepared	
Composite budget prepared	
Annual progress report prepared	
Undertake annual reviews of the AAP, M&E plan	
Monthly M & E reports prepared	
Undertake annual reviews of the composite budget	
Strategic Environmental Assessment report prepared	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- i. To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance.

2. Budget Sub-Programme Description

The sub programme seeks to promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance. The unit involved in delivering the Legislative Oversight sub-Programme is the central administration. Funds will be sourced from IGF and DACF to carry out this sub-programme

The main challenges envisage is the involvement of majority of the residents in decision making.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General assembly meeting Organised	No .of general meeting organised and minutes taken	4	4	4	4	4
Executive committee meeting organised	No .of executive committee meeting and minutes taken	4	4	4	4	4

Statutory sub committees meetings organized	No of sub committees meeting held	4	4	4	4	4
	Minutes written					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize quarterly statutory sub-committee Meetings	
Organize quarterly Assembly Meetings	
Organised quarterly executive meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- i. Develop and enhance skills of staff for high quality service and employee growth
- ii. Create and maintain reliable human resource management system data for effective planning

2. Budget Sub-Programme Description

This sub-programme seeks to develop and enhance the capacity of staff in their various fields of work. The programme is to be delivered through the organisation of training sessions and comprehensive workshops. The sub-program is going to be spearheaded by the human resource unit and Planning Unit. The sub programme will be funded from the DDF. The beneficiaries of the sub programme are the units and departments of the assembly and the honourable assembly members. The staff strength of the sub program is four (4).

2. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organise refresher I.T. Workshop	No. of refresher on I.T Training organised and report written	1	1	1	0	0
Organise risk and safety	No of Training of staff organised and report written	0	1	1	1	1
Organise workshop on Procurement process	No. of Workshop organised and reports written and submitted	0	1	1	1	1
Organise workshop on new Performance Appraisal system.	No. of workshops organised and report written	0	1	1	1	1
Provide financial assistance to staff to develop their capacities.	No. of staff supported.	3	5	10	8	4
HRMIS Management	Daily back-up and updated HRMIS system	Yes	Yes	yes	yes	Yes

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Refresher I.T. Workshop Organise	
Risk and safety training organised	
Procurement process workshop organised.	

Performance Appraisal system workshop organised	
Staff sponsored for further studies	
Provide office consumables, utilities, sanitation, stationaries and cleaning services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- i. To design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services.
- ii. To maintain institutional buildings and other related civil works

2. Budget Programme Description

The programme focuses on to designing, developing and maintaining roads to standards that will enhance efficient transportation of people, goods and services. The programme will also facilitate maintenance of institutional buildings and other related civil works. The funding source for the programme are DACF, IGF and DDF. The district works department and communities in which the activities will be implemented are the programme beneficiaries.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- i. To maintain institutional buildings and other related civil works

2. Budget Sub-Programme Description

The sub programme seeks to design, develop and maintain roads to standards that will enhance efficient transportation of people, goods and services. The sub programme will also facilitate maintenance of institutional buildings and other related civil works. The sub project will be delivered through design of building plans and close supervision of work. The district works department will be involved in the sub programme service delivery. The staff strength is six (6). The sub programme is funded by DACF, DDF and IGF. The sub programme will benefit the works department of the assembly and the communities. The challenges to be encountered will be inadequate motorbikes and lack of vehicle for effective supervision.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 20120
Improve rural electrification	No. of communities connected to the national grid	45%	53%	62%	80%	95%

Mion District Assembly

Enhanced road network	No. of roads reshaped/constructed (Km)	56%	80	120	190	245
Enhance maintenance of institutional buildings	No. of institutional building rehabilitated	1	1	2	2	4
Improve access to potable water	No. of boreholes drilled	0	15	40	60	20
	No. of Small Town Water Projects	0	1	2	2	2
	No. of r boreholes rehabilitated	10	12	23	31	26

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, sanitation, stationaries and cleaning services	
Supply of light poles	
Maintenance of institutional buildings	
Construction of roads	
Drilling of boreholes	
Provision of Small Town Water System Projects	
Rehabilitation of boreholes	

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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- i. To implement approved policies and programmes so as to make education more relevant to the socio-economic realities of the district, so that the Ghanaian child will be able to live a productive and meaningful life.
- ii. To enhance wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition services for all people living in the district.
- iii. To enhance poverty reduction by ensuring social inclusion and providing livelihood security for the vulnerable (Children and women, Physical Challenged) in the society.

2. Budget Programme Description

The programme seeks to implement approved policies and programmes so as to make education more relevant to the socio-economic realities of the district, so that the Ghanaian children will be able to live a productive and meaningful life. The programme will also enhance wealth creation by promoting health and vitality, ensuring access to quality health, population and nutrition services for all people living in the district. The programme will further enhance poverty reduction by ensuring social inclusion and providing livelihood security for the vulnerable (Children and women, Physical Challenged) in the society. The departments to deliver the programme are Ghana Education Service (GES), Ghana Health Service (GHS), Social Welfare and Community Development and environmental unit of the assembly. The staff strength for the programme is 324. The funding sources for the programme are DACF, IGF, DDF, GoG, UNICEF, NORSAC, SPRING, JICA and other development partners. The beneficiaries of the programme will be the departments implementing the programme and communities. The challenges envisage are late release of funds and inadequate staff for services delivery.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- iii. To improve access to education
- iv. To enhance Management of Education Service delivery
- v. Improve quality of teaching and learning

2. Budget Sub-Programme Description

This sub programme seeks to improve access to quality education and management education service delivery. The office of Ghana Education Service in Mion in the district will be involved in the delivery of the sub programme. The sub programme will be founded by the District Assembly Common Fund (DACF). The beneficiaries are the Ghana Education Service department and the pupils of school going age in the communities. The staff strength of the sub-programme is fifteen (15).

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organized DEOC meetings	No. of meetings organised	4	2	4	4	4

Celebration of my first day at school	No. of first day at school celebrated	1	1	1	1	1
Monitoring and supervision of schools	No. of schools supervised and monitored	12	12	12	12	12
Construction of 1No. 3unit classroom block with ancillaries	No. of 3unit classroom block with ancillaries constructed	3	3	4	4	5
Dual desk for pupils improved	No. of dual desk supplied	0	200	400	300	500
Construction of 1No. 6unit classroom block with ancillaries	No. of 3unit classroom block with ancillaries constructed	1	1	0	3	5
Improved maintenance of teachers quarters	No. of teachers quarters rehabilitated	0	3	2	2	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, stationary and cleaning services	Construction of 1No. 6unit classroom block with ancillaries
Organize quarterly DEOC Meetings annually	Construction of 1No. 3unit classroom block with ancillaries
Supervised and monitor schools quarterly	Rehabilitation of 2No. teachers quarters
Provision of dual desks	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- i. improve access to immunization services
- ii. To create more awareness about dangers of HIV/AIDS
- iii. To improve nutritional status of children under five years in the district
- iv. Improved access to safe drinking water & basic sanitation from, 60% to at least 85%.

2. Budget Sub-Programme Description

This sub programme seeks to improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health. The sub programme activities will be delivered through sensitization programmes and community and home visits by health personnel's'. The district department of health and environmental health unit will be involved in the delivery of the sub programme activities. The sub programme will be funded by Ministry of Health (MoH), DACF, DDF, UNICEF and SPRING. The beneficiaries of the programme are the implementing department and unit and the communities.

The challenges envisage are inaccessibility to some communities during the raining season, inadequate motorbikes, inadequate drugs and inadequate staff.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construction of CHPS Compound	No. of CHPS compounds constructed	2	2	1	3	2
Rehabilitation of CHPS Compounds	No. of CHPS Compounds renovated	0	0	1	0	2
Rehabilitation of Nurses quarters	No. of nurses quarters renovated	0	0	1	0	1
Organise quarterly EPI mop up in low performing sub-districts	No. of EPI mop up held	1	2	4	4	4
Provide operational support for CHOs to undertake supervision and monitoring of CB-DOTS activities	No. of facilities received operational support to undertake supervision and monitoring of CB-DOTS activities	4	5	12	12	15
Organised Refresher training on lactation management and breast feeding	No. of health staff trained	4	15	35	40	45
Organised quarterly CMA case defaulter tracing	No. of defaulters case trace	0	1	4	4	4
Improve Open Defecation (OD)	No. of communities declared open defecation free(ODF)	30	21	56	60	0

Celebrate Child Health Promotion Week	No. of Child Health Promotion celebrated	1	1	1	1	1
Sensitization of communities members on the importance of knowing your status campaign on HIV/AIDS enhanced	No. of communities sensitized on knowing their status campaign on HIV/AIDS	0	0	150	200	210

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise quarterly EPI mop up in low performing sub-districts	Construction 1no. CHPS Compound
Provide operational support for CHOs to undertake supervision and monitoring of CB-DOTS activities	Rehabilitation of 1 CHPS Compound
Refresher training in lactation management and breast feeding promotion	Rehabilitation nurses quarters
World breast feeding week celebration	
To sensitized communities on the importance of knowing ones status campaign on HIV/AIDSs	
Undertake mid-year and annual performance reviews.	
Provide office consumables, utilities, stationary and cleaning services	
HIV/AIDS testing	
CLTS triggering and monitoring	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- i. Promotion and managing of programs for the youth, Children, Women and persons living with disabilities

2. Budget Sub-Programme Description

The sub-programme seeks to improve the general standards of living of people especially the rural poor in the Mion district. The sub-programme are to be delivered through community awareness creation, capacity building, fora and group discussions to effect behavior change in the district. The Organisational Units involved are the department of social welfare and community development. The sub-programme funded is funded by the DACF, UNICEF and NORSAC. The beneficiaries of the sub-programme are the people in the implementing communities and the staff of Social Welfare and Community Development. The staff strength of the sub-programme is thirteen (13).The key Challenges for the sub-programme is unmotorable nature of the roads and footpaths and the means to the communities

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Sensitization of LEAP beneficiary care givers on their co-responsibilities done	No. of sensitization workshops organized and reports written	10	15	17	18	20
Registration of People With Disability (PWD)	No. of PWDs registered	685	0	30	45	70
Community sensitization on child rights	No. of sensitization on child rights organized	16	21	18	25	20
Identification and registration of poor people onto NHIS	No. of poor people identified and registered with NHIS	0	309	1009	1987	3005
Refresher training for child protection teams activities done	No. of refresher trainings organized and their reports	30	30	45	52	67
Facilitate Gender mainstreaming activities in Community Led Total Sanitation (CLTS) implemented	No. of reports gender mainstreaming in CLTS	1	1	1	1	1
Community awareness creations on the dangers of child marriage done	No. of community awareness creation on dangers of early child marriage	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, stationary and cleaning services	
Sensitization of LEAP beneficiary care givers on their co-responsibilities report prepared	
Monitoring and registration of disable people in the communities report prepared	
Community sensitization on child abuse ,neglect, violence, exploitation(child rights) and kayaye in the district report prepared	
Identification and registration of indigenes to be enrolled into NHIS	
Refresher training for child protection teams	
Support Gender mainstreaming activities in Community Led Total Sanitation(CLTS)	
Community awareness on dangers of child marriage	
Office equipment	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i. Promote food crop and animal development for food security, export and industry.
- ii. Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Programme Description

BUDGET SUB-PROGRAMME SUMMARY

The programme seeks to promote crop and animal development for food security, export and industry. Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs). The programme activities will be delivered through trainings, home and farm visits. The departments involve in the programme delivery are the District Agriculture Development Unit and department of trade and industry (BAC). The programme has a staff strength seventeen (17). The funding sources for the programme are IGF, DACF, REP and JICA. The programme will benefit the implementing department and communities. The challenges envisage are inadequate motorbikes and personnel.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- i. To facilitate the creation of an enabling environment for vibrant, competitive, sustainable, and innovative Small and Medium Enterprises(SMEs)
- ii. To enhance local economic development

2. Budget Sub-Programme Description

The sub programme will focus on facilitating the creation of an enabling environment for vibrant, competitive, sustainable, and innovative Small and Medium Enterprises and enhancing local economic development. The sub programme activities will be delivered through trainings and supply of tool kits. The department to deliver the sub programme activities is the Business Advisory Centre (BAC). The sub-programme funded will be funded by the DACF and Rural Enterprise Programme (REP). The beneficiaries of the sub programme are the communities that the sub programme will be implemented and the BAC. The challenge envisage are translating technical terminologies during trainings to the local languages and lack of vehicle to reach far to reach communities.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved shea butter quality	No. of trainings on shea nut processing	6	1	8	6	4
Improve quality of soaps	No. of training on soap making	4	1	6	9	3
Enhance bee keeping training	No. of trainings on bee keeping	2	1	4	8	10
Improved financial management	No. of trainings on financial management	3	1	5	7	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, stationary and cleaning services	Construction of Yam Market at Sambu
Training in soap making, bee keeping, shea nut processing and financial management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

5. Budget Sub-Programme Objective

- i. To facilitate agricultural extension delivery systems through home and farm visits.

6. Budget Sub-Programme Description

The Agricultural Development Sub-Programme seeks to support the dissemination agricultural extension technologies to crops and livestock in the District. The units to deliver the sub programme activities are: crops, livestock, veterinary, monitoring and evaluation, engineering, extension and women in agricultural development. This sub programme will be funded by DACF and IGF, JICA and Global Affairs of Canada. The beneficiaries will be the departments of agriculture and communities. Seven (7) staff will be involved in the delivery of the sub programme activities. The main challenges envisage in carrying out this sub-Programme include inadequate staff, irregular and untimely release of funds for implementation of planned activities, inadequate means of transportation and other logistical support.

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Knowledge and skills of farmers enhanced	Attendance list and No. of farm demonstration reports	4	7	6	8	12
Health status of livestock and poultry enhanced	No. of Reports on vaccination activities, inspection, movement of livestock available	2	4	8	16	12
Knowledge of staff and farmers increased	Training reports and participants list available	0	2	2	3	2
Department annual work plan developed	Annual work plan document available and participants list.	1	1	1	1	1
farmers day celebrated	Awardees list	1	1	1	1	1

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Veterinary consumables, utilities, sanitation, stationary and cleaning services annually	Construction of Semi-Detached Bungalow at Sang
Payments for staff fuel allowances	
Payments for vehicle fuel and maintenance	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,562,209		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,469,858	306,000		
080206 Improve public expenditure management and budgetary control	0	1,839,888		
082002 Promote sustainable environmental management for agriculture development	0	354,182		
090103 Enhance quality of teaching and learning	0	770,416		
090304 Improve quality of health service delivery including mental health	0	582,673		
091105 Improve access & coverage of potable water in rural & urban communities	0	330,000		
091107 Improve access to sanitation	0	410,000		
091204 Empower parents and caregivers to provide the needed support to PWDs	0	125,725		
100105 Ensure sustainable development and management of the transport sector	0	206,167		
Grand Total €	6,469,858	6,487,260	-17,402	-0.27

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

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
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351 02 00 001 28	5,236,120.90	0.00	0.00	0.00
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 RATE				
Property income [GFS]	16,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
Output 0002 LAND AND ROYALTIES				
Property income [GFS]	120.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120.00	0.00	0.00	0.00
Sales of goods and services	3,710.00	0.00	0.00	0.00
1422157 Building Plans / Permit	210.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	3,500.00	0.00	0.00	0.00
Output 0004 RENT OF LAND AND BUILDING OF HOUSES				
Property income [GFS]	456.00	0.00	0.00	0.00
1415008 Investment Income	456.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	72,200.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	12,700.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Output 0006 LICENSES				
Sales of goods and services	1,824.00	0.00	0.00	0.00
1422005 Chop Bar License	72.00	0.00	0.00	0.00
1422010 Bicycle License	1,084.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422036 Petroleum Products	200.00	0.00	0.00	0.00
1422077 Drug Permit	84.00	0.00	0.00	0.00
1422153 Licence of Business	84.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS / UNSPECIFIES				
Non-Performing Assets Recoveries	270.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	270.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	5,141,540.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	539,967.90	0.00	0.00	0.00
1331002 DACF - Assembly	3,873,993.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	676,167.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
351 04 02 001 28				
Health, Environmental Health Unit,	386,220.55	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 GRANT				
From foreign governments(Current)	386,220.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	306,220.55	0.00	0.00	0.00
1331008 Other Donors Support Transfers	80,000.00	0.00	0.00	0.00
351 06 00 001 28				
Agriculture, ,	484,453.94	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 GRANT				
From foreign governments(Current)	484,453.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	340,271.55	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,178.91	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,003.48	0.00	0.00	0.00
351 08 02 001 28				
Social Welfare & Community Development, Social Welfare,	26,523.04	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Compensation				
From foreign governments(Current)	26,523.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	26,523.04	0.00	0.00	0.00
351 08 03 001 28				
Social Welfare & Community Development, Community Development,	251,109.79	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	251,109.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	238,905.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,204.00	0.00	0.00	0.00
351 10 01 001 28				
Works, Office of Departmental Head,	85,430.11	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	85,430.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	85,430.11	0.00	0.00	0.00
Grand Total	6,469,858.33	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	6,487,260	6,402,882	6,451,133
GOG Sources	0	0	0	1,578,527	1,593,900	1,594,312
Management and Administration	0	0	0	625,398	631,652	631,652
Social Services Delivery	0	0	0	277,634	280,288	280,410
Economic Development	0	0	0	369,275	372,678	372,968
Environmental and Sanitation Management	0	0	0	306,221	309,283	309,283
IGF Sources	0	0	0	94,028	94,277	94,968
Management and Administration	0	0	0	94,028	94,277	94,968
DACF MP Sources	0	0	0	264,880	264,880	267,528
Management and Administration	0	0	0	264,880	264,880	267,528
DACF ASSEMBLY Sources	0	0	0	3,513,547	3,413,547	3,447,682
Management and Administration	0	0	0	1,351,473	1,351,473	1,364,988
Infrastructure Delivery and Management	0	0	0	238,985	238,985	241,375
Social Services Delivery	0	0	0	1,353,089	1,353,089	1,366,620
Economic Development	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	530,000	430,000	434,300
DACF PWD Sources	0	0	0	113,520	113,520	114,655
Social Services Delivery	0	0	0	113,520	113,520	114,655
Economic Development	0	0	0	115,179	115,179	116,331
UNICEF Sources	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DFD Sources	0	0	0	727,580	727,580	734,856
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	206,167	206,167	208,229
Economic Development	0	0	0	470,000	470,000	474,700
Grand Total	0	0	0	6,487,260	6,402,882	6,451,133

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Mion District-Sang	0	0	0	6,487,260	6,402,882	6,451,133	
Management and Administration	0	0	0	2,387,191	2,393,694	2,411,063	
SP1.1: General Administration	0	0	0	2,161,382	2,166,197	2,182,996	
21 Compensation of employees [GFS]	0	0	0	481,479	486,294	486,294	
211 Wages and salaries [GFS]	0	0	0	481,479	486,294	486,294	
21110 Established Position	0	0	0	456,589	461,155	461,155	
21111 Wages and salaries in cash [GFS]	0	0	0	8,400	8,484	8,484	
21112 Wages and salaries in cash [GFS]	0	0	0	16,490	16,655	16,655	
22 Use of goods and services	0	0	0	1,372,024	1,372,024	1,385,744	
221 Use of goods and services	0	0	0	1,372,024	1,372,024	1,385,744	
22101 Materials - Office Supplies	0	0	0	102,117	102,117	103,138	
22102 Utilities	0	0	0	90,427	90,427	91,331	
22105 Travel - Transport	0	0	0	190,338	190,338	192,241	
22106 Repairs - Maintenance	0	0	0	82,000	82,000	82,820	
22107 Training - Seminars - Conferences	0	0	0	179,413	179,413	181,207	
22108 Consulting Services	0	0	0	10,000	10,000	10,100	
22109 Special Services	0	0	0	46,000	46,000	46,460	
22111 Other Charges - Fees	0	0	0	265,600	265,600	268,256	
22112 Emergency Services	0	0	0	406,129	406,129	410,191	
26 Grants	0	0	0	264,880	264,880	267,528	
263 To other general government units	0	0	0	264,880	264,880	267,528	
26321 Capital Transfers	0	0	0	264,880	264,880	267,528	
28 Other expense	0	0	0	43,000	43,000	43,430	
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430	
28210 General Expenses	0	0	0	43,000	43,000	43,430	
SP1.2: Finance and Revenue Mobilization	0	0	0	38,610	38,936	38,996	
21 Compensation of employees [GFS]	0	0	0	32,610	32,936	32,936	
211 Wages and salaries [GFS]	0	0	0	32,610	32,936	32,936	
21110 Established Position	0	0	0	32,610	32,936	32,936	
22 Use of goods and services	0	0	0	6,000	6,000	6,060	
221 Use of goods and services	0	0	0	6,000	6,000	6,060	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040	
SP1.3: Planning, Budgeting and Coordination	0	0	0	187,199	188,561	189,071	
21 Compensation of employees [GFS]	0	0	0	136,199	137,561	137,561	
211 Wages and salaries [GFS]	0	0	0	136,199	137,561	137,561	
21110 Established Position	0	0	0	136,199	137,561	137,561	
22 Use of goods and services	0	0	0	51,000	51,000	51,510	
221 Use of goods and services	0	0	0	51,000	51,000	51,510	
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310	
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200	
Infrastructure Delivery and Management	0	0	0	445,152	445,152	449,604	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
SP2.1 Physical and Spatial Planning	0	0	0	130,000	130,000	131,300	
31 Non Financial Assets	0	0	0	130,000	130,000	131,300	
311 Fixed assets	0	0	0	130,000	130,000	131,300	
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300	
SP2.2 Infrastructure Development	0	0	0	315,152	315,152	318,304	
22 Use of goods and services	0	0	0	0	0	0	
221 Use of goods and services	0	0	0	0	0	0	
22101 Materials - Office Supplies	0	0	0	0	0	0	
31 Non Financial Assets	0	0	0	315,152	315,152	318,304	
311 Fixed assets	0	0	0	315,152	315,152	318,304	
31111 Dwellings	0	0	0	30,000	30,000	30,300	
31112 Nonresidential buildings	0	0	0	78,985	78,985	79,775	
31113 Other structures	0	0	0	206,167	206,167	208,229	
Social Services Delivery	0	0	0	1,744,243	1,746,897	1,761,685	
SP3.1 Education and Youth Development	0	0	0	770,416	770,416	778,120	
22 Use of goods and services	0	0	0	185,680	185,680	187,537	
221 Use of goods and services	0	0	0	185,680	185,680	187,537	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600	
22107 Training - Seminars - Conferences	0	0	0	75,680	75,680	76,437	
22109 Special Services	0	0	0	30,000	30,000	30,300	
31 Non Financial Assets	0	0	0	584,736	584,736	590,584	
311 Fixed assets	0	0	0	584,736	584,736	590,584	
31112 Nonresidential buildings	0	0	0	484,736	484,736	489,584	
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000	
SP3.2 Health Delivery	0	0	0	582,673	582,673	588,500	
22 Use of goods and services	0	0	0	87,840	87,840	88,718	
221 Use of goods and services	0	0	0	87,840	87,840	88,718	
22101 Materials - Office Supplies	0	0	0	18,920	18,920	19,109	
22111 Other Charges - Fees	0	0	0	68,920	68,920	69,609	
31 Non Financial Assets	0	0	0	494,833	494,833	499,781	
311 Fixed assets	0	0	0	494,833	494,833	499,781	
31112 Nonresidential buildings	0	0	0	434,833	434,833	439,181	
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600	
SP3.3 Social Welfare and Community Development	0	0	0	391,153	393,808	395,065	
21 Compensation of employees [GFS]	0	0	0	265,429	268,083	268,083	
211 Wages and salaries [GFS]	0	0	0	265,429	268,083	268,083	
21110 Established Position	0	0	0	265,429	268,083	268,083	

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	125,280	125,280	125,280	126,532
221 Use of goods and services	0	0	0	125,280	125,280	125,280	126,532
22101 Materials - Office Supplies	0	0	0	6,150	6,150	6,150	6,212
22102 Utilities	0	0	0	950	950	950	960
22107 Training - Seminars - Conferences	0	0	0	2,283	2,283	2,283	2,306
22111 Other Charges - Fees	0	0	0	115,897	115,897	115,897	117,056
27 Social benefits [GFS]	0	0	0	445	445	445	449
271 Social security benefits	0	0	0	445	445	445	449
27111 Social Security Benefits - Cash	0	0	0	445	445	445	449
Economic Development	0	0	0	994,454	997,857	997,857	1,004,398
SP4.1 Trade, Tourism and Industrial development	0	0	0	317,402	317,576	317,576	320,576
21 Compensation of employees [GFS]	0	0	0	17,402	17,576	17,576	17,576
211 Wages and salaries [GFS]	0	0	0	17,402	17,576	17,576	17,576
21110 Established Position	0	0	0	17,402	17,576	17,576	17,576
31 Non Financial Assets	0	0	0	300,000	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	300,000	303,000
31113 Other structures	0	0	0	300,000	300,000	300,000	303,000
SP4.2 Agricultural Development	0	0	0	677,052	680,281	680,281	683,822
21 Compensation of employees [GFS]	0	0	0	322,870	326,098	326,098	326,098
211 Wages and salaries [GFS]	0	0	0	322,870	326,098	326,098	326,098
21110 Established Position	0	0	0	322,870	326,098	326,098	326,098
22 Use of goods and services	0	0	0	184,182	184,182	184,182	186,024
221 Use of goods and services	0	0	0	184,182	184,182	184,182	186,024
22101 Materials - Office Supplies	0	0	0	16,960	16,960	16,960	17,130
22105 Travel - Transport	0	0	0	2,920	2,920	2,920	2,949
22107 Training - Seminars - Conferences	0	0	0	9,123	9,123	9,123	9,215
22109 Special Services	0	0	0	40,000	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	115,179	115,179	115,179	116,331
31 Non Financial Assets	0	0	0	170,000	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	170,000	171,700
31111 Dwellings	0	0	0	170,000	170,000	170,000	171,700
Environmental and Sanitation Management	0	0	0	916,221	819,283	819,283	824,383
SP5.1 Disaster prevention and Management	0	0	0	916,221	819,283	819,283	824,383
21 Compensation of employees [GFS]	0	0	0	306,221	309,283	309,283	309,283
211 Wages and salaries [GFS]	0	0	0	306,221	309,283	309,283	309,283
21110 Established Position	0	0	0	306,221	309,283	309,283	309,283
22 Use of goods and services	0	0	0	230,000	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	0	0	0	0
22102 Utilities	0	0	0	230,000	230,000	230,000	232,300

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	380,000	380,000	280,000	282,800
311 Fixed assets	0	0	0	380,000	380,000	280,000	282,800
31113 Other structures	0	0	0	180,000	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	200,000	200,000	100,000	101,000
Grand Total	0	0	0	6,487,260	6,402,882	6,402,882	6,451,133

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	539,968
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0824100	Mion-Sang	

			Amount (GH¢)
Compensation of employees [GFS]			539,968
Objective	000000	Compensation of Employees	539,968
Program	91001	Management and Administration	539,968
Sub-Program	91001001	SP1.1: General Administration	371,159
Operation	000000		371,159
Wages and salaries [GFS]			371,159
	2111001	Established Post	371,159
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	32,610
Operation	000000		32,610
Wages and salaries [GFS]			32,610
	2111001	Established Post	32,610
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	136,199
Operation	000000		136,199
Wages and salaries [GFS]			136,199
	2111001	Established Post	136,199

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	88,028
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0824100	Mion-Sang	

			Amount (GH¢)
Compensation of employees [GFS]			24,890
Objective	000000	Compensation of Employees	24,890
Program	91001	Management and Administration	24,890
Sub-Program	91001001	SP1.1: General Administration	24,890
Operation	000000		24,890
Wages and salaries [GFS]			24,890
	2111102	Monthly paid and casual labour	8,400
	2111225	Boards /Committees /Commissions Allowance	6,490
	2111243	Transfer Grants	10,000
Use of goods and services			60,138
Objective	080206	Improve public expenditure management and budgetary control	60,138
Program	91001	Management and Administration	60,138
Sub-Program	91001001	SP1.1: General Administration	60,138
Operation	835110	Internal management of the organisation	48,138
Use of goods and services			48,138
	2210101	Printed Material and Stationery	2,000
	2210103	Refreshment Items	3,000
	2210201	Electricity charges	6,000
	2210204	Postal Charges	2,000
	2210503	Fuel and Lubricants - Official Vehicles	15,710
	2210510	Other Night allowances	4,628
	2210606	Maintenance of General Equipment	2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,000
	2210901	Service of the State Protocol	3,000
	2210902	Official Celebrations	3,000
	2211101	Bank Charges	800
Operation	835136	Organizing of Sub-Committees and General Assembly Meetings /PM's Emolument	12,000
Use of goods and services			12,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	12,000
Other expense			3,000
Objective	080206	Improve public expenditure management and budgetary control	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001001	SP1.1: General Administration	3,000
Operation	835110	Internal management of the organisation	3,000
Miscellaneous other expense			3,000
	2821009	Donations	3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	264,880
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0824100	Mion-Sang		
Grants				264,880
Objective	080206	Improve public expenditure management and budgetary control		264,880
Program	91001	Management and Administration		264,880
Sub-Program	91001001	SP1.1: General Administration		264,880
Operation	835132	MP Capital and Social Activities	1.0 1.0 1.0	264,880
To other general government units				264,880
2632102 MP's capital development projects				264,880

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,460,458
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0824100	Mion-Sang		
Use of goods and services				1,311,473
Objective	080206	Improve public expenditure management and budgetary control		1,311,473
Program	91001	Management and Administration		1,311,473
Sub-Program	91001001	SP1.1: General Administration		1,260,473
Operation	835110	Internal management of the organisation	1.0 1.0 1.0	995,673
Use of goods and services				995,673
2210101 Printed Material and Stationery				30,000
2210102 Office Facilities, Supplies and Accessories				37,117
2210103 Refreshment Items				10,000
2210107 Electrical Accessories				5,000
2210113 Feeding Cost				15,000
2210201 Electricity charges				70,000
2210202 Water				8,000
2210203 Telecommunications				4,427
2210502 Maintenance and Repairs - Official Vehicles				100,000
2210503 Fuel and Lubricants - Official Vehicles				70,000
2210611 Maintenance of Markets				40,000
2210614 Traditional Authority Property				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
2210711 Public Education and Sensitization				10,000
2210801 Local Consultants Fees				10,000
2210901 Service of the State Protocol				30,000
2210902 Official Celebrations				10,000
2211202 Refurbishment Contingency				331,129
2211204 Security Forces Contingency (election)				75,000
Operation	835123	Self Help projects/Counterpart Funding	1.0 1.0 1.0	189,120
Use of goods and services				189,120
2211199 Other Charges and Fees Control Account				189,120
Operation	835127	Establishing and Strengthening of Sub-District Structures	1.0 1.0 1.0	75,680
Use of goods and services				75,680
2211199 Other Charges and Fees Control Account				75,680
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		51,000
Operation	835138	Budget Preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	835142	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211199 Other Charges and Fees Control Account				20,000
Operation	835143	Annual Performance Review	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	835147	Mid year Rview	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						4,000
Operation	835149	Preparation of 2019 AAP	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						2,000
Other expense						40,000
Objective	080206	Improve public expenditure management and budgetary control				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	835110	Internal management of the organisation	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821001 Insurance and compensation						10,000
2821009 Donations						20,000
2821010 Contributions						10,000

Non Financial Assets 108,985

Objective	080206	Improve public expenditure management and budgetary control				108,985
Program	91002	Infrastructure Delivery and Management				108,985
Sub-Program	91002002	SP2.2 Infrastructure Development				108,985
Project	835151	Rehabilitation of Jimle Area Council	1.0	1.0	1.0	48,985
Fixed assets						48,985
3111204 Office Buildings						48,985
Project	835152	Rehabilitation of Police Station at Sang	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111209 Police Post						30,000
Project	835153	Construction of DCEs Bungalow Fence wall at Sang	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111153 WIP - Bungalows/Flat						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3510101001	Mion District-Sang_Central Administration Administration (Assembly Office)_Northern				
Location Code	0824100	Mion-Sang				
Total By Fund Source						51,413

Use of goods and services						51,413
Objective	080206	Improve public expenditure management and budgetary control				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001001	SP1.1: General Administration				51,413
Operation	835110	Internal management of the organisation	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210710 Staff Development						51,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre	2,404,746
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			
Function Code	70112	Financial & fiscal affairs (CS)	6,000			
Organisation	3510200001	Mion District-Sang_Finance_Northern				
Location Code	0824100	Mion-Sang				
Use of goods and services			6,000			
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,000			
Program	91001	Management and Administration	6,000			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	6,000			
Operation	835116	Tresury and Accounting Activities	1.0	1.0	1.0	6,000
Use of goods and services			6,000			
2210122 Value Books			2,000			
2210622 Maintenance of Computer Software			4,000			
Total Cost Centre			6,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	770,416			
Organisation	3510301001	Mion District-Sang_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0824100	Mion-Sang				
Use of goods and services			185,680			
Objective	090103	Enhance quality of teaching and learning	185,680			
Program	91003	Social Services Delivery	185,680			
Sub-Program	91003001	SP3.1 Education and Youth Development	185,680			
Operation	835110	Internal management of the organisation	1.0	1.0	1.0	110,000
Use of goods and services			110,000			
2210118 Sports, Recreational and Cultural Materials			10,000			
2210509 Other Travel and Transportation			10,000			
2210607 Repairs of Schools/Colleges			60,000			
2210902 Official Celebrations			30,000			
Operation	835130	District Education Fund	1.0	1.0	1.0	75,680
Use of goods and services			75,680			
2210710 Staff Development			75,680			
Non Financial Assets			584,736			
Objective	090103	Enhance quality of teaching and learning	584,736			
Program	91003	Social Services Delivery	584,736			
Sub-Program	91003001	SP3.1 Education and Youth Development	584,736			
Project	835118	Construction of 1 No 3- unit classroom block at Lamado	1.0	1.0	1.0	125,000
Fixed assets			125,000			
3111205 School Buildings			125,000			
Project	835124	Construction of 1NO 3-unit classroom block for girls at Sang	1.0	1.0	1.0	120,000
Fixed assets			120,000			
3111205 School Buildings			120,000			
Project	835135	Construction of 1NO 3-Unit Classroom Block at Tuya	1.0	1.0	1.0	120,000
Fixed assets			120,000			
3111256 WIP - School Buildings			120,000			
Project	835139	Construction of 1 No 3-Unit Classroom Block At Nsoja	1.0	1.0	1.0	41,531
Fixed assets			41,531			
3111256 WIP - School Buildings			41,531			
Project	835140	Construction of 1No 3_Unit Classroom Block with ancillary facilities at Buarido	1.0	1.0	1.0	44,887
Fixed assets			44,887			
3111256 WIP - School Buildings			44,887			
Project	835145	Supply of Dual Desks	1.0	1.0	1.0	100,000
Fixed assets			100,000			
3113160 WIP - Furniture and Fittings			100,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	835148	Rehabilitation of 1 No 3-Unit Classroom Block 1 Tanado	1.0	1.0	1.0	33,319
Fixed assets						33,319
3111256 WIP - School Buildings						33,319
Total Cost Centre						770,416

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70721	General Medical services (IS)				
Organisation	3510401001	Mion District-Sang_Health_Office of District Medical Officer of Health_Northern				
Location Code	0824100	Mion-Sang				
Total By Fund Source						582,673
Use of goods and services						87,840
Objective	090304	Improve quality of health service delivery including mental health				
Program	91003	Social Services Delivery				
Sub-Program	91003002	SP3.2 Health Delivery				
Operation	835110	Internal management of the organisation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2211199 Other Charges and Fees Control Account						50,000
Operation	835121	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	18,920
Use of goods and services						18,920
2211199 Other Charges and Fees Control Account						18,920
Operation	835137	Support to Malaria	1.0	1.0	1.0	18,920
Use of goods and services						18,920
2210104 Medical Supplies						18,920
Non Financial Assets						494,833
Objective	090304	Improve quality of health service delivery including mental health				
Program	91003	Social Services Delivery				
Sub-Program	91003002	SP3.2 Health Delivery				
Project	835125	Construction of 1no CHPS Compound at Nsoja	1.0	1.0	1.0	130,000
Fixed assets						130,000
3111202 Clinics						130,000
Project	835131	Furnishing of Zakpalsi and Chogu CHPS Comp.	1.0	1.0	1.0	60,000
Fixed assets						60,000
3112211 Office Equipment						60,000
Project	835141	Construction of 1NO CHPS Compound at Zakpalsi	1.0	1.0	1.0	135,403
Fixed assets						135,403
3111252 WIP - Clinics						135,403
Project	835144	Construction and Furnishing of 1No CHPS Compound at Manyini	1.0	1.0	1.0	54,423
Fixed assets						54,423
3111252 WIP - Clinics						54,423
Project	835146	Construction of 1 No CHPS Compound at Chegri	1.0	1.0	1.0	55,007
Fixed assets						55,007
3111252 WIP - Clinics						55,007
Project	835150	Rehabilitation of CHPS Compound at Dabogni	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111252 WIP - Clinics						60,000

<i>Total Cost Centre</i>	582,673
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	306,221
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824100	Mion-Sang		

				Amount (GH¢)
Compensation of employees [GFS]				306,221
Objective	000000	Compensation of Employees		306,221
Program	91005	Environmental and Sanitation Management		306,221
Sub-Program	91005001	ISP5.1 Disaster prevention and Management		306,221
Operation	000000		0.0 0.0 0.0	306,221
Wages and salaries [GFS]				306,221
2111001 Established Post				306,221

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	330,000
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824100	Mion-Sang		

				Amount (GH¢)
Use of goods and services				150,000
Objective	091107	Improve access to sanitation		150,000
Program	91005	Environmental and Sanitation Management		150,000
Sub-Program	91005001	ISP5.1 Disaster prevention and Management		150,000
Operation	835110	Internal management of the organisation	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210205 Sanitation Charges				150,000

				Amount (GH¢)
Non Financial Assets				180,000
Objective	091107	Improve access to sanitation		180,000
Program	91005	Environmental and Sanitation Management		180,000
Sub-Program	91005001	ISP5.1 Disaster prevention and Management		180,000
Project	835126	Construction of Aqua Privy Toilet in Sang	1.0 1.0 1.0	120,000

				Amount (GH¢)
Fixed assets				120,000
3111303 Toilets				120,000
Project	835134	Rehabilitation and Fencing of Sambu Toilet	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111303 Toilets				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	80,000
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824100	Mion-Sang		
Use of goods and services				80,000
Objective	091107	Improve access to sanitation		80,000
Program	91005	Environmental and Sanitation Management		80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Operation	835117	CLTS Activities	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210205 Sanitation Charges				80,000
Total Cost Centre				716,221

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	369,275
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture_Northern		
Location Code	0824100	Mion-Sang		
Compensation of employees [GFS]				340,272
Objective	000000	Compensation of Employees		340,272
Program	91004	Economic Development		340,272
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		17,402
Operation	000000		0.0 0.0 0.0	17,402
Wages and salaries [GFS]				17,402
2111001 Established Post				17,402
Sub-Program	91004002	SP4.2 Agricultural Development		322,870
Operation	000000		0.0 0.0 0.0	322,870
Wages and salaries [GFS]				322,870
2111001 Established Post				322,870
Use of goods and services				29,003
Objective	082002	Promote sustainable environmental management for agriculture development		29,003
Program	91004	Economic Development		29,003
Sub-Program	91004002	SP4.2 Agricultural Development		29,003
Operation	835110	Internal management of the organisation	1.0 1.0 1.0	29,003
Use of goods and services				29,003
2210101 Printed Material and Stationery				1,960
2210102 Office Facilities, Supplies and Accessories				15,000
2210509 Other Travel and Transportation				2,920
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,123
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture_Northern		
Location Code	0824100	Mion-Sang		
Use of goods and services				40,000
Objective	082002	Promote sustainable environmental management for agriculture development		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	835110	Internal management of the organisation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source
Function Code	70421	Agriculture cs	115,179
Organisation	3510600001	Mion District-Sang_Agriculture_Northern	
Location Code	0824100	Mion-Sang	

			Use of goods and services	115,179
Objective	082002	Promote sustainable environmental management for agriculture development		115,179
Program	91004	Economic Development		115,179
Sub-Program	91004002	SP4.2 Agricultural Development		115,179
Operation	835110	Internal management of the organisation	1.0 1.0 1.0	115,179

Use of goods and services				115,179
2211199	Other Charges and Fees Control Account			115,179

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70421	Agriculture cs	170,000
Organisation	3510600001	Mion District-Sang_Agriculture_Northern	
Location Code	0824100	Mion-Sang	

			Non Financial Assets	170,000
Objective	082002	Promote sustainable environmental management for agriculture development		170,000
Program	91004	Economic Development		170,000
Sub-Program	91004002	SP4.2 Agricultural Development		170,000
Project	835119	Construction of a semi - detached Bungalow at Sang	1.0 1.0 1.0	170,000

Fixed assets				170,000
3111103	Bungalows/Flats			170,000
Total Cost Centre				694,454

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	12,205
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0824100	Mion-Sang	

			Use of goods and services	11,760
Objective	091204	Empower parents and caregivers to provide the needed support to PWDs		11,760
Program	91003	Social Services Delivery		11,760
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,760
Operation	835110	Internal management of the organisation	1.0 1.0 1.0	11,760

Use of goods and services				11,760
2210102	Office Facilities, Supplies and Accessories			6,150
2210203	Telecommunications			950
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			430
2210711	Public Education and Sensitization			1,853
2211199	Other Charges and Fees Control Account			2,377

			Social benefits [GFS]	445
Objective	091204	Empower parents and caregivers to provide the needed support to PWDs		445
Program	91003	Social Services Delivery		445
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		445
Operation	835110	Internal management of the organisation	1.0 1.0 1.0	445

Social security benefits				445
2711101	National Health Insurance Scheme			445

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	70620	Community Development	113,520
Organisation	3510801001	Mion District-Sang_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0824100	Mion-Sang	

			Use of goods and services	113,520
Objective	091204	Empower parents and caregivers to provide the needed support to PWDs		113,520
Program	91003	Social Services Delivery		113,520
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		113,520
Operation	835120	Disability Fund	1.0 1.0 1.0	113,520

Use of goods and services				113,520
2211199	Other Charges and Fees Control Account			113,520

Total Cost Centre				125,725
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	26,523
Function Code	71040	Family and children		
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0824100	Mion-Sang		
Compensation of employees [GFS]				26,523
Objective	000000	Compensation of Employees		26,523
Program	91003	Social Services Delivery		26,523
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		26,523
Operation	000000	0.0 0.0 0.0		26,523
Wages and salaries [GFS]				26,523
2111001 Established Post				26,523
<i>Total Cost Centre</i>				26,523

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	238,906
Function Code	70620	Community Development		
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern		
Location Code	0824100	Mion-Sang		
Compensation of employees [GFS]				238,906
Objective	000000	Compensation of Employees		238,906
Program	91003	Social Services Delivery		238,906
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		238,906
Operation	000000	0.0 0.0 0.0		238,906
Wages and salaries [GFS]				238,906
2111001 Established Post				238,906
<i>Total Cost Centre</i>				238,906

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	85,430
Function Code	70610	Housing development		
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern		
Location Code	0824100	Mion-Sang		
Compensation of employees [GFS]				85,430
Objective	000000	Compensation of Employees		85,430
Program	91001	Management and Administration		85,430
Sub-Program	91001001	SP1.1: General Administration		85,430
Operation	000000		0.0 0.0 0.0	85,430
Wages and salaries [GFS]				85,430
2111001 Established Post				85,430
Total Cost Centre				85,430

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	330,000
Function Code	70630	Water supply		
Organisation	3511003001	Mion District-Sang_Works_Water_Northern		
Location Code	0824100	Mion-Sang		
Non Financial Assets				330,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		330,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		130,000
Project	835133	Procurement of LVP/HVP Poles	1.0 1.0 1.0	130,000
Fixed assets				130,000
3113101 Electrical Networks				130,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005001	ISP5.1 Disaster prevention and Management		200,000
Project	835109	Drilling of 5 No boreholes in the District	1.0 1.0 1.0	120,000
Fixed assets				120,000
3113110 Water Systems				120,000
Project	835122	Rehabilitation of Bore Holes	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000
Project	835129	Rehabilitation of Sang and Zakpalsi Water system	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113110 Water Systems				30,000
Total Cost Centre				330,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	206,167
Function Code	70451	Road transport		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern		
Location Code	0824100	Mion-Sang		
Non Financial Assets				206,167
Objective	100105	Ensure sustainable development and management of the transport sector		206,167
Program	91002	Infrastructure Delivery and Management		206,167
Sub-Program	91002002	SP2.2 Infrastructure Development		206,167
Project	835107	Construction of Culverts and Reshaping of Selected Roads in the District	1.0 1.0 1.0	206,167
Fixed assets				206,167
3111306 Bridges				206,167
Total Cost Centre				206,167

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511101001	Mion District-Sang_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0824100	Mion-Sang		
Non Financial Assets				300,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		300,000
Project	835108	Construction of Yam Market at Sambu	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111304 Markets				300,000
Total Cost Centre				300,000
Total Vote				6,487,260

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Statutory	Others	Goods	Service	Capex
Mion District-Sang	1,337,319	2,171,000	1,680,554	5,356,854	24,890	68,138	0	94,028	0	0	246,592	676,167	927,759	6,487,260
Management and Administration	625,398	1,616,352	0	2,241,750	24,890	68,138	0	94,028	0	0	51,413	0	51,413	2,387,191
SP1.1: General Administration	456,599	1,585,352	0	2,021,941	24,890	68,138	0	88,028	0	0	51,413	0	51,413	2,161,382
SP1.2: Finance and Revenue Mobilization	32,610	0	0	32,610	0	6,000	0	6,000	0	0	0	0	0	38,610
SP1.3: Planning, Budgeting and Coordination	138,199	51,000	0	187,199	0	0	0	0	0	0	0	0	0	187,199
Infrastructure Delivery and Management	0	0	233,985	233,985	0	0	0	0	0	0	0	206,167	206,167	445,152
SP2.1 Physical and Spatial Planning	0	0	130,000	130,000	0	0	0	0	0	0	0	0	0	130,000
SP2.2 Infrastructure Development	0	0	103,985	103,985	0	0	0	0	0	0	0	206,167	206,167	315,152
Social Services Delivery	265,429	285,725	1,079,569	1,630,723	0	0	0	0	0	0	0	0	0	1,744,245
SP3.1 Education and Youth Development	0	185,680	584,736	770,416	0	0	0	0	0	0	0	0	0	770,416
SP3.2 Health Delivery	0	67,940	49,633	582,673	0	0	0	0	0	0	0	0	0	582,673
SP3.3 Social Welfare and Community Development	265,429	12,205	0	277,634	0	0	0	0	0	0	0	0	0	391,153
Economic Development	340,272	69,003	0	409,275	0	0	0	0	0	0	115,179	470,000	585,179	994,454
SP4.1 Trade, Tourism and Industrial development	17,402	0	0	17,402	0	0	0	0	0	0	0	300,000	300,000	317,402
SP4.2 Agricultural Development	322,870	69,003	0	391,873	0	0	0	0	0	0	115,179	170,000	285,179	677,052
Environmental and Sanitation Management	306,221	150,000	380,000	836,221	0	0	0	0	0	0	80,000	0	80,000	916,221
SP5.1 Disaster prevention and Management	306,221	150,000	380,000	836,221	0	0	0	0	0	0	80,000	0	80,000	916,221

MMDA Expenditure by Programme and Project In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	2,374,721	2,274,721	2,297,469
Infrastructure Delivery and Management	0	0	0	445,152	445,152	448,604
Procurement of LVPI/HVP Poles	0	0	0	130,000	130,000	131,300
Rehabilitation of Jimle Area Council	0	0	0	48,985	48,985	49,475
Rehabilitation of Police Station at Sang	0	0	0	30,000	30,000	30,300
Construction of DCEs Bungalow Fence wall at Sang	0	0	0	30,000	30,000	30,300
Construction of Culverts and Reshaping of Selected Roads in the District	0	0	0	206,167	206,167	208,229
Social Services Delivery	0	0	0	1,079,569	1,079,569	1,090,365
Construction of 1 No 3- unit classroom block at Lamado	0	0	0	125,000	125,000	126,250
Construction of 1NO 3-unit classroom block for girls at Sang	0	0	0	120,000	120,000	121,200
Construction of 1NO 3-Unit Classroom Block at Tuya	0	0	0	120,000	120,000	121,200
Construction of 1 No 3-Unit Classroom Block At Nsoja	0	0	0	41,531	41,531	41,946
Construction of 1No 3_Unit Classroom Block with ancillary facilities at Buarido	0	0	0	44,887	44,887	45,335
Supply of Dual Desks	0	0	0	100,000	100,000	101,000
Rehabilitation of 1 No 3-Unit Classroom Block t Tanado	0	0	0	33,319	33,319	33,653
Construction of 1no CHPS Compound at Nsoja	0	0	0	130,000	130,000	131,300
Furnishing of Zakkalsi and Chogu CHPS Comp.	0	0	0	60,000	60,000	60,600
Construction of 1NO CHPS Compound at Zakkalsi	0	0	0	135,403	135,403	136,757
Construction and Furnishing of 1No CHPS Compound at Manyini	0	0	0	54,423	54,423	54,967
Construction of 1 No CHPS Compound at Chegu	0	0	0	55,007	55,007	55,557
Rehabilitation of CHPS Compound at Dabogoi	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	470,000	470,000	474,700
Construction of Yam Market at Sambu	0	0	0	300,000	300,000	303,000
Construction of a semi - detached Bungalow at Sang	0	0	0	170,000	170,000	171,700
Environmental and Sanitation Management	0	0	0	380,000	280,000	282,800
Construction of Aqua Privy Toilet in Sang	0	0	0	120,000	120,000	121,200
Rehabilitation and Fencing of Sambu Toilet	0	0	0	60,000	60,000	60,600
Drilling of 5 No boreholes in the District	0	0	0	120,000	20,000	20,200
Rehabilitation of Bore Holes	0	0	0	50,000	50,000	50,500
Rehabilitation of Sang and Zakkalsi Water system	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	2,374,721	2,274,721	2,297,469