



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BINDURI DISTRICT ASSEMBLY

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ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
AEAs	Agricultural Extension Agents
BAC	Business Advisory Centre
CBOs	Community Based Organizations
CHPs	Community Health Planning Services
CLTS	Community Led Total Sanitation
CLWs	Community Livestock Workers
CSM	Cerebrospinal Meningitis
DACF	District Assemblies Common Fund
DDF	District Development Fund
DRI	District Response Initiative
EHU	Environmental Health Unit
F&A	Finance and Administration
FBOs	Farmer Based Organizations
FFR	Fee Fixing Resolution
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
HODs	Heads of Departments
HRMIS	Human Resource Management Information System
IGF	Internally Generated Funds
JHS	Junior High School
Km	Kilometre
BDA	Binduri District Assembly
KVIP	Kumasi Ventilated Improved Pit
LEAP	Livelihood Empowerment Against Poverty
LUPMIS	Land Use Planning and Management Information System
DCE	District Chief Executive

M&E	Monitoring and Evaluation
MMDAs	Metropolitan, Municipal and District Assemblies
DPCU	District Planning Coordinating Unit
MTDP	Medium Term Development Plan
DWD	District Works Department
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organizations
NID	National Immunization Day
No.	Number
NSD	National Sanitation Day
PME	Participatory Monitoring and Evaluation
PWD	People with Disability
RCC	Regional Coordinating Council
RTF	Rural Technology Facility
SAT	Street Naming and Addressing Team
SPC	Statutory Planning Committee
SPAM	School Performance and Appraisal Meeting
STME	Science Technology and Mathematics Education
STWS	Small Town Water System
TB	Tuberculosis
WC	Water Closet
WFP	World Food Programme

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains eight (8) policy objectives that are relevant to the Binduri District Assembly They are as follows:

- a. Promote human resource development
- b. Improve the quality and accessibility to health care delivery services
- c. Increase agricultural production and income of farmers
- d. Develop and promote the local economy
- e. Ensure sustainable development by protecting the environment
- f. Provide adequate support for the vulnerable and excluded
- g. Promote accountable governance
- h. Create and sustain efficient and effective transport system that meets user needs

2. GOAL

The goal of the Binduri District Assembly is to facilitate the development of the private sector in the socio-economic development of the District as to provide basic infrastructure, alleviate poverty by raising agricultural production, creating more employment so as to increase the income levels of the people and ultimately raising their living conditions.

3. CORE FUNCTIONS

The core functions of the District Assembly as spelt out in the Local Government Act 1993, Act 462 are outlined below:

- a. Exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.
- b. Exercise deliberative, legislative and executive functions.
- c. Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council; of development plans of the district to the Commission for approval; and of the budget of the district related to the approved plans to the Minister for Finance for approval;

- d. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- e. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- f. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- g. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district; and
- h. Perform such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets are as follows:

Table 1: Policy outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Human Resource Capacity Building Plan	Number of Units/Departments training needs captured	2016	7	2017	8	2018	10
Equitable access to Education	Number of classroom blocks constructed Number of students enrolled	2016	3	2017	6	2018	4
Equitable access to Health Service delivery	Number of Health facilities constructed, renovated and	2016	2	2017	2	2018	2

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	expanded						
Improved Food Security	Total domestic production of crops and animals	2016	20,000Mt	2017	11,000Mt	2018	14,000Mt
			250,000		279,387		320,000
Improved Local Economic Development	Number of market stores constructed	2016	0	2017	52	2018	52
Improved Environmental Sanitation	Number of NSD exercise observed Number of KVIP/WC's constructed	2016	12	2017	12	2018	12
			5		3		2
Improved Transportation network	Km of feeder/urban roads maintained Km of road opened Km of roads tarred	2016	6km	2017	10Km	2018	10Km
Protect the vulnerable and excluded	Number of LEAP beneficiaries	2016	7,640	2017	1576	2018	3,000
	Number of Pupils' under the School Feeding Program		2,060		3,106		6,000
	Number of beneficiaries of PWD fund		51		43		55
	Number of women trained		1,935		2,450		3,500

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Improved Transparent & Accountable Governance	Number of Reviews conducted	2016	1	2017	2	2018	2
	Number of fee- fixing resolutions held		1		1		1
	Number of Town hall meetings Held		1		1		1
	Number of General Assembly meetings held		3		3		3
	Number of Area Councils constructed or rehabilitated		0		0		2
	Number of Area Council meetings held		0		1		3
	Number of participatory monitoring and evaluation activities carried out		120		220		300

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The key achievements in 2017 are:

1. 2No. 3-Unit Classroom Block with Ancillary facilities completed at Sarabogo and Tempeilim JHS
2. 450No. metal dual desks supplied to various basic schools in the District
3. 4No. CHPs facility completed at Yargungu, Ziako, kaadi and Kukparigu
4. 1No. 4-Bedrooms constructed at Bazua Health Centre
5. Construction of 2-storey market stores currently on-going at the Bazua market
6. 2No. Market stalls at Boko and Kukparigu under construction.
7. 3No. official vehicles rehabilitated and serviced
8. 35No. Boreholes drilled in selected communities of the District
9. 2No. Toilet facilities under construction at Akusibuari and Zawse
10. 10No. staff and 12No. Assembly members sponsored to attend 27 training programmes
11. Performance Review on the preparation of MTDP carried out
12. Revenue collectors, Accountants, DPCU, Tender Committee members, Senior staff and HOD's capacities built on 6No. Modules under the District Development Fund
13. 3No. Laptops, projector, Flip chart, stationery, cleaning materials, procured for office use
14. Demarcating of Lands belonging to the Assembly in progress
15. 1No. Statutory Planning Committee meeting organized
16. Self-help projects supported at Nuuruyini JHS
17. 200No. needy but brilliant students supported in the District.
18. Regional sports festival for basic schools, STME clinic, Tree planting exercise, Independence Day celebrations and transportation of food to schools supported.
19. 3No. Sensitization activity carried out on stigma against persons living with HIV and AIDS
20. NID/EPI activities carried out and Food items distributed to nutrition centers/CHP's facilities in the District
21. 6No. School health education organized in 6No JHS in the District
22. Hygiene and sanitation education programs conducted in 3No. communities

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The expenditure trends for the medium-term have been classified by departments and funding sources. They are as follows:

Table 2: Expenditure Performance (All Departments) GOG only

Expenditure	2015		2016		2017		% Performance (as at August 2016)
	Budget (¢)	Actual (¢)	Budget (¢)	Actual (¢)	Budget (¢)	Actual as at August (¢)	
Compensation	563,898.76	559,898.79	595,345.12	579,898.79	637,768.00	415,868.59	65.2
Goods and Services	297,180.00	176,341.00	307,250.12	165,321.21	452,321.72	125,398.69	27.7
Assets	2,552,312.21	921,321.62	2,577,899.00	1,321,956.28	2,676,038.00	961,747.00	35.9
Total	3,213,390.97	1,557,561.38	3,480,494.24	2,067,176.28	3,766,127.72	1,503,014.28	39.9

As at August, 2017, compensation, goods and services and assets for all departments under the Government of Ghana funding source was ¢1,503,014.62 which is 39.9% of the budgeted figure of ¢3,766,127.72

Table 3: Expenditure Performance (All Departments) IGF only

Expenditure	2015		2016		2017		% Performance (as at August 2016)
	Budget (¢)	Actual (¢)	Budget (¢)	Actual (¢)	Budget (¢)	Actual as at August (¢)	
Compensation	10,000.00	9,638.79	10,200.00	9,214.00	10,200	6,351.21	62.2
Goods and Services	51,200.00	21,812.20	62,297.00	31,117.71	41,070	20,562.25	24.9
Assets	-	-	-	-	5,000.0	4,000.00	80
Total	61,200.00	31,443.99	72,317.00	40,331.71	56,270.00	30,913.46	54.9

As at August, 2017, compensation, goods and services and assets for all departments under the Internally Generated Funds funding source was ¢30,913.46 which is 54.9% of the budgeted figure of ¢56,270.00.

Table 4: Detail of Expenditure from 2017 Composite Budget by Schedule 1 Departments (As at August 2017) - All Sources of Funds

Item	Compensation		Goods and Services		Assets	
	Budget (€)	Actual (€)	Budget (€)	Actual (€)	Budget (€)	Actual (€)
Schedule 1						
Central Administration	404,727.99	289,348.1	417,953.95	116,198.52	925,321.25	651,321.14
Works Department			15,357.32		1,750,716.75	850,693.14
Agriculture	127,126.91	121,342.12	10,654.20	5,985.12	-	-
Social Welfare and Comm. Development	105,913.22	84,254.12	8,356.25	3,215.05	-	-
Legal	-	-	-	-	-	-
Waste	-	-	-	-	-	-
Urban Roads						
Budget & Rating	-	-	-	-	-	-
Transport	-	-	-	-	-	-
Total	637,768.00	494,944.34	452,321.72	125,398.69	2,676,038.00	1,502,014.28

From table 4 above, the actual compensation for Schedule 1 was €494,944.34 which is 77.6% of the budgeted figure of €637,768.00.

Also, the actual Goods and Service for Schedule 1 was €125,398.69 which is 27.7% of the budgeted figure of €452,321.72. Finally, the actual assets for Schedule 1 was €1,502,014.28 which is 56.1% of the budgeted figure of €2,676,038.00.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement programmes and activities for efficient, effective and sustained service delivery
- To coordinate resource mobilization, improve financial management and timely reporting
- To improve human resource information gathering and management mechanism of the Municipal Assembly to enhance programme implementation, monitoring, evaluation and timely decision making

2. Budget Programme Description

The management and administration programme provide administrative and logistical support for the efficient and effective operations of the District Assembly. It ensures the efficient and effective management of the resources of the District Assembly as well as promoting cordial relationships with key stakeholders. Under this programme, a total staff strength of fifty-nine (59) will carry out the implementation of the various sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To implement programmes for efficient, effective and sustained service delivery.

2. Budget Sub-Programme Description

The sub-programme intends to provide administrative and logistical support for the efficient and effective operations of the units/departments of the District Assembly. This sub-programme also provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management as well as internal human resource management.

The sub-programme activities are as follows:

- i. Rehabilitate, service and repair District Assembly's vehicles
- ii. Furnishing of 1No. Assembly Complex
- iii. Procure Office equipment
- iv. Complete the construction of Chief Executives residence
- v. Rehabilitate the 4No. Area councils
- vi. Procure 5No. Motorbikes for Assembly use and other departments.
- vii. Provision for stationary, utilities, sanitation, accommodation & other protocol services, maintenance and repairs of office vehicles, transportation and fuel.

The units/departments involved are as follows:

- i. Administration
- ii. Stores
- iii. Transport
- iv. Estates

The general administration sub-programme is funded by IGF and DACF Budget. Under this sub-programme, a total staff strength of Forty-Two (42) will carry out the implementation of the sub-programme. The beneficiaries are community members and 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
The District Assembly's vehicles rehabilitated, serviced and repaired	Number of vehicles serviced and repaired	4	5	6	7	8
Office equipment procured	Number of office equipment procured	5	5	5	5	5
General Assembly meetings organized	Number of General Assembly meetings organized	3	3	3	3	3
Area Council meetings conducted	Number of Area Council Meetings held	3	3	3	3	3
5 No. Motorbikes procured for the Assembly	Number of motorbikes procured	-	-	5	-	-
Furnish new office building	Number of office building furnished	1	1	2	1	1
Annual Administration report prepared	Number of Annual Administration report prepared	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
Accommodation & other protocol services	Rehabilitate, Service and repair the District Assembly's vehicles
Utilities	Furnishing of 1No. Assembly Complex
Sanitation	Construct garage and landscape the frontage of the Assembly complex
Transportation and Fuel	Furnish the District Assembly Hall
	Procure Office equipment
	Complete the District Chief Executives residence

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve resource mobilization, generation, financial management and timely reporting
- To ensure efficient and effective revenue mobilization and management

2. Budget Sub-Programme Description

The sub-programme is designed to enhance proper financial management and revenue mobilization of the District Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub programme considers the financial management practices of the District Assembly.

The sub-programme activities are as follows:

- Organize Radio/community programmes to sensitize communities on the importance of payment of tax
- Maintain the Revenue vehicle.
- Organize 8No. F&A Sub-committee meeting
- Preparation of Annual Revenue Improvement Action Plan
- Purchase value books
- Support for the work of the Revenue Task Force
- Update socioeconomic data
- Organise stakeholder consultation on fee-fixing resolution
- Preparation and issuance of stickers for commercial vehicles, motorbikes, tricycle and donkey cart
- Organize 1No. training prorogramme for revenue collectors

The units/departments involved are as follows:

- Finance department
- Budget Unit

iii. Internal Audit

iv. Revenue Unit

The total number of Staff involved in the implementation of activities of this sub-programme is sixteen (10). The source of funding is IGF. The beneficiaries are community members and 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
Maintain the Revenue vehicle	Number of maintainace	-	-	4	-	-
F&A Sub-committee meeting organized	Number of F&A Sub-committee meeting organized	8	8	8	8	8
Stakeholder consultation on fee-fixing resolution organized	Number of Stakeholder consultation on fee-fixing resolution organized	1	1	1	1	1
Value books purchased	Number of Value books purchased					
Radio programmes to sensitize communities on the importance of payment of tax organized	Number of Radio/community programmes to sensitize communities on the importance of payment of tax organized	2	2	4	6	6

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Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued	Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued					
Organize 1No. training programme for revenue collectors	Number of training programme organize	1	1	1	1	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase value books	Maintain 1No. Revenue vehicle
Support for the work of the Revenue Task Force	
Organize Radio/community programmes to sensitize communities on the importance of payment of tax	
Organize 8No. F&A Sub-committee meeting	
Update socioeconomic data	
Organise stakeholder consultation on fee-fixing resolution	
Preparation and issuance of stickers for commercial vehicles, motorbikes, tricycle and donkey cart	
Organize training programme for revenue collectors	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To ensure that the District Assembly uses resources economically, efficiently and effectively in its planning and budgeting for key services provided to the District populace.
- To ensure that planning and budgeting processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes.

2. Budget Sub-Programme Description

The sub-programme is designed to ensure that the District Assembly plans for key services to be provided to the public. This sub-programme provides for the economic, efficient and effective use of resources required to deliver services, ensure that planning processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes and provide assurance to the public that funds are spent and used for the purposes as spelt out in the plan and budget. This sub-programme also ensures that revenue is collected, resources are allocated and expenditures are disbursed in an efficient, effective and economic manner.

The sub-programme activities are as follows:

- i. Procure 1No. Pick Up for Monitoring and Evaluation of the District Assembly Projects
- ii. Monitor and Evaluate Programmes/Projects and activities of the District Assembly
- iii. Update Socio economic database of the Assembly
- iv. Prepare 2018 Annual Action Plan, 2018 Composite Budget and Medium Term Development Plan (MTDP) 2018-2021
- v. Prepare Fee-Fixing Resolution

The units/departments involved are as follows:

- i. Development Planning Unit
- ii. Budget Unit
- iii. District Planning Coordinating Unit
- iv. The Internal Audit Unit

The total number of Staff involved in the implementation of activities of this sub-programme is Four (4). The source of funding is IGF and DACF. The beneficiaries are community members and 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
Composite Budget prepared	Number of Composite Budget prepared	1	1	1	1	1
Annual Action Plan prepared	Number of Annual Action Plan prepared	1	1	1	1	1
Fee Fixing Resolution prepared	Number of Fee Fixing Resolution prepared	1	1	1	1	1
Quarterly Reports prepared	Number of quarterly reports prepared	5	5	5	5	5
Mid and End of year reviews organized	Number of Mid and End of year reviews conducted	2	2	2	2	2
M&E and DPCU meetings organized	Number of M&E and DPCU meetings organized	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and Evaluate Programmes/Projects and activities of the District Assembly	Procure 1No. Pick Up for Monitoring and Evaluation of Projects, programmes and activities of the District Assembly
Update Socio economic database of the Assembly	
Prepare 2018 Annual Action Plan, 2018 Composite Budget and MTDP 2018-2021	
Prepare Fee-Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To improve positive work ethic, morale work environment and promote national values and principles into the workforce

2. Budget Sub-Programme Description

The sub-programme is designed to establish adequate capacity to provide quality services, respond to emerging issues and promote favorable environment for sustainable service delivery and development. This sub-programme considers the provision of resources for effective, efficient and sustained service delivery. This sub-programme also considers the number of staff available, training and development needs and programmes, compensation and benefits, employee relations, performance appraisal, attendance to work, health, safety and security of the District workforce.

The sub-programme activities are as follows:

- Sponsor staff and Assembly members for training programmes
- Training of staff on DDF identified gaps
- Submission of human resource quarterly training reports
- Preparation of capacity building/training needs plan
- Management of HRMIS database

The units/departments involved are as follows:

- Human Resource Unit
- Administration Unit

The funding of the Sub-Programme is by IGF, DDF and DACF Budget. Under this sub-programme, total staff strength of Four (4) carry out the implementation of the sub-programme. The beneficiaries are community members and 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
Capacity building plans prepared	Number of capacity building plans prepared	1	1	1	1	1
Capacity building trainings organized under DDF	Number of capacity building trainings organized under DDF	1	1	1	1	1
Staff and Assembly members sponsored for training programmes	Number of training programmes					
Quarterly human resource reports prepared	Number of reports prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsor staff and Assembly members for training programmes	
Training of staff on DDF identified gaps	
Submission of human resource quarterly training reports	
Preparation of capacity building/training needs plan	
Management of HRMIS database	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To develop the District according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for all people.
- Establish a transportation network that links all of the District
- Provide clean water and sanitation services throughout the District
- Monitor and control developments as to ensure the socio-economic development of the District

2. Budget Programme Description

The infrastructure delivery and management Programme is designed to provide a secure, well administered land market that serves the needs of landowners and contributes to the nation's strategic development. It ensures that the District is developed according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the District populace. It also delivers key and critical infrastructure such as water, sanitation, roads and control of development needed for the overall development of the District. Under this programme, a total staff strength of twenty-three (23) will carry out the implementation of outlined sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To develop the District according to international town planning standards in order to cater for Area councils and socioeconomic progress and deliver quality of life for the District populace

2. Budget Sub-Programme Description

The sub-programme is designed to regulate the use of land in order to improve upon the District physical, economic, social efficiency and well-being. This sub-programme intends to develop the District according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the District populace.

The sub-programme activities include;

- Carryout educational programs for four (4) Area Councils on the principles of Land Use Planning and Management
- Acquire land for development purposes
- Organize 2No. SPC meeting to approve Development/Building Permit Applications
- Prepare 2 new Local Plans for three different communities
- Organize 2No. SAT Meetings
- Organize sensitization program for landlords and masons on the building regulations

The units involved are as follows:

- Physical Planning Unit
- Works department

The total Number of Staff involved is four (4). The source of funding are Internally Generated Funds (IGF), District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the community members and other relevant 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
Statutory Planning Committee meetings held	Number of statutory Planning Committee meetings held	2	2	2	2	2
Street Naming Addressing Team meetings held	Number of Street Naming Addressing Team meetings held	2	2	2	2	6
Planning schemes developed	Number of planning schemes developed	-	2	2	2	2
Plots of land acquired for development purposes	Number of plots of land acquired	-	-	100	-	-
Sensitization programmes organized for masons and landlords	Number of sensitization programmes organized	-	1	2	3	4
Staff trained on the use of LUPMIS	Number of Staff trained on the use of LUPMIS	-	-	-	4	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare 2 new Local Plans for three different communities	
Stakeholder Consultations for the approval of Signage Maps	
Development control	
Acquire land for development purposes	
Preparation of Signage Map and stencilling of addresses on properties for street naming and property addressing.	
Organize 2No. SPC meeting to approve Development/Building Permit Applications.	
Landscape around the Assembly Complex	
Organize sensitization program for landlords and masons on the building regulations	
Organize 2No. SAT Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Establish a transportation network that links all of the District
- Provide clean water and sanitation services throughout the District.
- Monitor and control developments as to ensure the socio-economic development of the District

2. Budget Sub-Programme Description

The sub-programme is designed to establish a transportation network that links all of the District, provide clean water and sanitation services and monitor and control developments as to ensure the socio-economic development of the District. This sub-programme intends to regulate the use of land in order to improve upon the District's physical, economic, social efficiency and well-being.

The sub-programme activities include;

- Mechanize 2No. Boreholes
- Rehabilitate the existing 2No. Small Town Water System at Binduri and Bazua
- Monitor unauthorized Developments
- Opening up and reshaping of 6km of feeder roads in the District
- Construction of 25No. Boreholes and completion of 15No. boreholes

The units involved are as follows:

- Works Department
- Feeder Roads
- Water and Sanitation Unit

The total Number of Staff involved is Four (4). The source of funding are Internally Generated Funds (IGF), Government of Ghana (GOG) and District Assemblies Common Fund (DACF). The beneficiaries are the community members and other relevant 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
Small Town Water System at Bazua and Binduri maintained	Number of Small Town Water System maintained	-	-	2	-	-
Boreholes mechanized	Number of boreholes mechanized	-	-	2	-	-
Boreholes constructed	Number of boreholes constructed	-	35	25	30	35
Boreholes completed	Number of boreholes completed	-	-	25	-	-
Feeder roads reshaped	Kilometers of Feeder roads reshaped	-	-	6	10	12

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme0

Operations	Projects
Monitor unauthorized Developments	Maintenance of 2No. Small Town Water Supply System
	Mechanise 2No. Boreholes
	Opening up and reshaping of 6km of feeder roads in the Municipality
	Construction of 25No. Boreholes
	Completion of 15No. boreholes

1. Budget Programme Objectives

- To achieve a better future by promoting and enhancing integral human development.
- To achieve an efficient health system which can deliver an acceptable standard of health services.
- All citizens irrespective of gender will have equal opportunity to participate in and benefit from development of the country

2. Budget Programme Description

The social services delivery programme provide a wide range of social services support to the District populace every day. Services are focused on individuals, families, and communities, and are delivered by a range of departments to make a difference in these areas. This sub-programme provides access to comprehensive education, health, welfare, justice and social services underpinned by a strong ethos of fairness, opportunity and willingness to extend a hand to those in need. Under this programme, a total staff strength of one Eighty seven (87) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To achieve a better future by promoting and enhancing integral human development.

2. Budget Sub-Programme Description

The sub-programme is designed to provide, promote, co-ordinate quality education and training for empowerment of students/pupils to become caring, patriotic, competent and responsible citizens who value education as a lifelong process. This sub-programme also intends to provide classrooms for pupils sitting under trees, furniture to pupils for improved teaching and learning, encourage enrolment, attendance and retention of pupils and unearth pupils' talents in scientific innovations and inventions.

The sub-programme activities include;

- Construction and completion of school infrastructure (i.e. classroom blocks, furniture etc.)
- Organization of Independence Day, My First Day at school, Science Technology and Mathematics Education (STME) Clinic and cultural activities
- Supporting needy but brilliant students
- Monitoring and supervision of teachers and schools and organization of school performance appraisal meeting

The units involved are as follows:

- Finance and Administration
- Supervision
- Planning
- Human Resource Unit

The total Number of Staff involved is seventy-three (73). The source of funding are District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the community members, pupils, teachers and other relevant 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
School Performance Appraisal Meeting organized	Number of School Performance Appraisal Meeting organized	1	1	1	1	1
Training workshops for newly trained teachers and newly appointed head teachers organized	Number of raining workshops for newly trained teachers and newly appointed head teachers organized	2	2	2	2	2
My First Day at School organized	Number of My First Day in School organized	1	1	1	1	1

Independence Day organized	Number of Independence Day organized	1	1	1	1	1
Cultural activities organized	Number of cultural activities organized	1	1	1	1	1
STME Clinic organized	Number of STME Clinic organized	1	1	1	1	1
3-Unit Junior High School Classroom Blocks constructed	Number of 3-Unit Junior High School Classroom Blocks constructed	2	2	3	3	4
Metal Dual Desks, Teachers Tables and Teachers Chairs and Pupils Computer Metal Dual Desks procured	Number of Metal Dual Desks, Teachers Tables, Teachers Chairs and Pupils Computer Metal Dual Desks procured	450 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	450 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	450 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	450 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	450 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Organize School Performance Appraisal Meeting (SPAM) in the District	Complete the construction of 1No. 3-Unit Junior High School Classroom blocks
Organize training workshops for newly trained teachers and newly appointed head teachers	Construct 2No. 3-Unit Junior High School Classroom Blocks
Organise My First Day in School, Independence Day Celebration, cultural activities and STME Clinic	Procurement of 450 Metal Dual Desks, 15 Teachers Tables and 15 Teachers Chairs And 150 Pupils Computer Metal Dual Desks
Support needy but brilliant Students	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To achieve an efficient health system which can deliver an acceptable standard of health services.

2. Budget Sub-Programme Description

The sub-programme is designed to build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all people in the District. The sub-programme also intends to improve access to health care delivery, improve sanitation, improved nutritional level of beneficiaries, create malaria, NID, TB, Ebola, Cholera, CSM, and Human rabies awareness and monitor and co-ordinate activities of CBOs, NGOs and institutions working for the reduction of HIV and AIDs infections.

The sub-programme activities include;

- Complete the construction of 2No. CHPS compound
- Complete the renovation and expansion of 1No. CHPS compound
- Support for Malaria prevention, NID, TB, Ebola, Cholera, CSM, and Human rabies and District Response Initiative (DRI) on HIV/AIDS
- Haulage of WFP supplementary food items to nutrition centers in the Municipality

The units involved are as follows:

- Disease Control
- Public Health
- Nutrition
- Health Information
- Health Promotion
- Accounts

- Audit
- Registry
- Stores and Supplies

The total Number of Staff involved is twelve (12). The source of funding are District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the community members, patients, health workers and other relevant 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
CHPS/Health facilities compounds renovated	Number of CHPS compounds/Health facilities renovated	2	2	2	3	3
HIV/AIDS quarterly meetings held	Number of HIV/AIDS quarterly meetings held	4	4	4	4	4
CHPS/Health facilities compounds constructed	Number of CHPS/Health facilities compounds constructed	2	2	2	3	3

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Haulage of WFP supplementary food items to nutrition centres in the municipality	Complete the construction of 2No. CHPS compound
Support for NID, TB, Ebola, Cholera, CSM, and Human rabies.	Renovate 1No. CHPS compounds
District Response Initiative (DRI) on HIV and AIDS	
Support for Malaria prevention	
	Complete the renovation and expansion of 1No. CHPS compound

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- All citizens irrespective of gender will have equal opportunity to participate in and benefit from development of the country

2. Budget Sub-Programme Description

The programme is designed to produce a vibrant and productive youth population that has career opportunities, skills, good education, moral values and respect. This sub-programme provides professional Social welfare services in the field of Justice Administration and Child rights, promotion and protection, promote access to Social services for the disadvantaged, vulnerable and marginalized groups and promote poverty alleviation and ensure income security amongst the vulnerable, marginalized and disadvantaged groups.

The sub-programme activities include;

- Monitor the growth and development of 12No. existing women village savings and loans associations
- Organize the celebrations of the International day for the aged, International day for the disability & Senior citizens' day
- Provide for income generating activities of people with disability
- Procure logistics for office management and renovate and fence the Centre for people with disability
- Carry out investigations on 20No. Juvenile cases and write social enquiry reports for the court to take the appropriate action.
- Sensitise and Monitor Community Initiated Projects in 1No. Community in each Area Council
- Sensitize 12No. communities on teenage pregnancy

- Organize and train youth groups on leadership and skills development in six selected communities

The units involved are as follows:

- Social Welfare Unit
- Community Development Unit

The total number of staff involved is nineteen (19). The source of funding are Government of Ghana (GOG), District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the marginalized, vulnerable and socially excluded, community members, clients, women and children and other relevant 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
International day for the aged celebrated	Number of International day for the aged celebrated	1	1	1	1	1
International day for the disability celebrated	Number of International day for the disability celebrated	1	1	1	1	1
Senior citizens' day celebrated	Number of Senior citizens' day celebrated	1	1	1	1	1
PWDS supported	Number of PWDS supported	51	43	55	65	80
Women trained	Number of women trained	1,935	2,450	3,500	4,500	6,000

Centre for people with disability renovated	Number of Centre for people with disability renovated	-	-	1	-	-
Communities sensitized on teenage pregnancy	Number of Communities sensitized on teenage pregnancy	10	12	14	16	18

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Monitor the growth and development of 12No. existing women village savings and loans associations	
Organize the celebrations of the International day for the aged, International day for the disability & Senior citizens' day	
Provide for income generating activities of people with disability	
Procure logistics for office management	
Carry out investigations on 20No. Juvenile cases and write social enquiry reports for the court to take the appropriate action.	
Sensitize and Monitor Community Initiated Projects in 1No. Community in each Area Council	
Sensitize 12No. communities on teenage pregnancy	
Organize and train youth groups on leadership and skills development in six selected communities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- A world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities
- Develop fishery sector that is both sustainable and highly profitable
- Develop and promote small and medium enterprises
- Build up the economic capacity of the District to improve its economic future and the quality of life for all

2. Budget Programme Description

The economic development programme seeks to achieve a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities. The programme also seeks to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents of the District. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises. Under this programme, a total staff strength of forty-one (41) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Build up the economic capacity of the District to improve its economic future and the quality of life for all
- Develop and promote small and medium enterprises

2. Budget Sub-Programme Description

The programme is designed to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents of the District. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises.

The sub-programme activities include;

- Completion of 2 No market stalls at Boko and Kukparigu
- Construction of 2 storey market stores at Bazua

The units involved are as follows:

- Business Advisory Center
- Central Administration

The total number of staff involved is Ten (10). The source of funding are Internally Generated Funds (IGF), District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the community members and other relevant 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
Completion of the 2No. Market stalls at Boko and Kukparigu	Number of market completd	2	2	1	-	-
2-storey market stores at Bazua	Number of 2 storey market stores at Bazua constructed	-	-	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of Market stalls at Boko and Kukpaigu
	Construction of 2 storey market stores at Bazua

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- A world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities
- Develop fishery sector that is both sustainable and highly profitable

2. Budget Sub-Programme Description

The programme is designed to achieve a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities and also develop fishery sector that is both sustainable and highly profitable.

The sub-programme activities include;

- Support for National Farmers Day
- Logistics for office management
- Transportation (T&T) and running of vehicles
- Conduct vaccinations and treatments against endemic diseases of livestock
- Train 20 tractor operators on ploughing methods
- Conduct survey on farmers, farm yield, agricultural household and food
- Identify and facilitate active private fish producers as nucleus producers
- Train and monitor compliance with land and water management
- Train staff, producers, processors and marketers on postharvest losses
- Disseminate extension information through FBOs
- Train farmers and CLWs on livestock disease management
- Train staff (10 AEAs and 7 DAOs) on bushfires and water shed management
- Maintenance of official vehicle and motorbikes

The units involved are as follows:

- Crops
- Extension
- Veterinary

The total number of staff involved is Fifteen (15). The source of funding are Government of Ghana (GOG) and District Assemblies Common Fund (DACF). The beneficiaries are the community members and other relevant 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
Tractor operators trained on ploughing methods trained	Number of tractor operators trained on ploughing methods trained	10	15	20	25	30
National Farmers Day organized	Number of National Farmers Day organized	1	1	1	1	1
Staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	Number of staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	10	10	10	10	10
		7	7	7	7	7
Survey on farmers, farm yield, agricultural household and food conducted	Number of survey on farmers, farm yield, agricultural household and food conducted	1	1	1	1	1
Staff, producers, processors and marketers trained on postharvest losses	Number of staff, producers, processors and marketers trained on postharvest losses	80	100	120	140	160

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Support for National Farmers Day	Maintenance of official vehicle and motorbikes
Logistics for office management	
T&T and running of vehicles	
Conduct vaccinations and treatments against endemic diseases of livestock	
Train 20 tractor operators on ploughing methods	
Conduct survey on farmers, farm yield, agricultural household and food	
Identify and facilitate active private fish producers as nucleus producers	
Train and monitor compliance with land and water management	
Train staff, producers, processors and marketers on postharvest losses	
Disseminate extension information through FBOs	
Train farmers and CLWs on livestock disease management	
Train staff (10 AEAs and 7 DAOs) on bushfires and water shed management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote a sustainable environment
- Manage the risk of natural disasters

2. Budget Programme Description

The environmental and sanitation management programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the District populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the District populace. This sub-programme recognises that environment is the basis of existence of all living things hence proper environmental management is vital for the development of the District. Under this programme, a total staff strength of Eight (8) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Promote a sustainable environment
- Manage the risk of natural disasters

2. Budget Sub-Programme Description

The programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the District populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the District populace.

The sub-programme activities include;

- Organize 8No. Radio programmes on Environmental sanitation
- Organize Hygiene Education in all Zonal Councils
- Promote CLTS in 2No. communities
- Procure 1No. Motorbikes for EHU for monitoring
- Construction of 1No. slaughter slab
- Acquisition of final waste disposal site
- Procure tools, cleaning materials and equipments
- Conduct 4No. Meetings of the District Sanitation Team
- Organize 12No. National Sanitation Day
- Disaster prevention

The units involved are as follows:

- Environmental Health Unit
- NADMO

The total number of staff involved is Fifteen (15). The source of funding are Internally Generated Funds (IGF) and District Assemblies Common Fund (DACF). The beneficiaries are the community members and other relevant 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
Sanitation Days organized	Number of Sanitation Days organized	12	12	12	12	12
Acquisition of final refuse dump site	Number of refuse dump site	-	1	1	1	2
Sanitation Committee meetings organized	Number of Sanitation Committee meetings organized	12	12	12	12	12
Hygiene education conducted	Number of hygiene education conducted	6	6	6	10	12
Construction of slaughter slab	Number of Slaughter slab Constructed	-	-	1	-	-
Radio programmes on Environmental sanitation organized	Number of radio programmes on Environmental sanitation organized	4	6	8	10	12
Motorbikes procured	Number of motorbikes procured	-	-	2	-	-

Slaughter slabs constructed	Number of Slaughter slabs constructed	-	-	5	5	5
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 8No. Radio programmes on Environmental sanitation	Renovation of 2 No. Meat shops
Organize Hygiene Education in all Zonal Councils	Construction of 5 No. slaughter slab
Promote CLTS in 2No. Communities	Maintenance of final waste disposal site
Procure 2No. Motorbikes for EHU for monitoring	Evacuate 25No. refuse dumps, dislodge 22 No. toilets and other sanitation activities in the municipality
Construct of 3No. pound for stray animals	
Procure tools, cleaning materials and equipments	
Conduct 12No. Meetings of the Municipal Sanitation Taskforce	
Organize 12No. National Sanitation Day	
Disaster prevention	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	844,430		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,534,875	480,000		
080206 Improve public expenditure management and budgetary control	0	540,000		
080208 Strengthen economic planning and forecasting	0	580,000		
082002 Promote sustainable environmental management for agriculture development	0	113,550		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,194,050		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	917,446		
090511 Promote food safety management	0	249,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	1,900		
091024 Establish an effective and efficient social protection system.	0	174,500		
091105 Improve access & coverage of potable water in rural & urban communities	0	480,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	420,000		
110106 Enhance public safety	0	390,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,150,000		
Grand Total €	7,534,875	7,534,876	0	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
369 01 01 001 29				
Central Administration, Administration (Assembly Office),	6,664,875.46	0.00	765,214.25	765,214.25
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0002 Improve Revenue mobilization of the Assembly by Dec. 2018				
From foreign governments(Current)	6,594,425.46	0.00	765,214.25	765,214.25
1331001 Central Government - GOG Paid Salaries	732,154.36	0.00	0.00	0.00
1331002 DACF - Assembly	4,501,832.25	0.00	765,214.25	765,214.25
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	90,338.63	0.00	0.00	0.00
1331008 Other Donors Support Transfers	160,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,775.10	0.00	0.00	0.00
1331011 District Development Facility	821,325.12	0.00	0.00	0.00
Property income (GFS)	6,650.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1413001 Property Rate	5,000.00	0.00	0.00	0.00
1413003 Special Rates	500.00	0.00	0.00	0.00
1415017 Parks	150.00	0.00	0.00	0.00
Sales of goods and services	63,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	600.00	0.00	0.00	0.00
1422010 Bicycle License	2,100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	300.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	650.00	0.00	0.00	0.00
1422024 Private Education Int.	6,600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	300.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	200.00	0.00	0.00	0.00
1422078 Permit	400.00	0.00	0.00	0.00
1422092 Residence Permit	5,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	300.00	0.00	0.00	0.00
1422128 Telecommunication Companies	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	600.00	0.00	0.00	0.00
1423001 Markets	18,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Sale of Poultry	400.00	0.00	0.00	0.00
1423005 Registration of Contractors	11,000.00	0.00	0.00	0.00
1423018 Loading Fees	6,000.00	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
1423086 Car Stickers	100.00	0.00	0.00	0.00
1423217 Advertisement Fee	700.00	0.00	0.00	0.00
1423243 Hawkers Fee	350.00	0.00	0.00	0.00
1423431 Registration of Estate	100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	100.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	100.00	0.00	0.00	0.00
Grand Total	6,664,875.46	0.00	765,214.25	765,214.25

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Binduri District-Binduri	0	0	0	7,534,876	7,542,972	7,660,724	
GOG Sources	0	0	0	809,630	817,726	817,726	
Management and Administration	0	0	0	332,482	335,807	335,807	
Social Services Delivery	0	0	0	237,965	240,345	240,345	
Economic Development	0	0	0	114,803	115,951	115,951	
Environmental and Sanitation Management	0	0	0	124,379	125,623	125,623	
IGF Sources	0	0	0	164,800	164,800	216,948	
Management and Administration	0	0	0	139,800	139,800	191,698	
Social Services Delivery	0	0	0	16,000	16,000	16,160	
Environmental and Sanitation Management	0	0	0	9,000	9,000	9,090	
DACF MP Sources	0	0	0	250,000	250,000	252,500	
Social Services Delivery	0	0	0	250,000	250,000	252,500	
DACF ASSEMBLY Sources	0	0	0	5,510,496	5,510,496	5,565,601	
Management and Administration	0	0	0	1,035,000	1,035,000	1,045,350	
Infrastructure Delivery and Management	0	0	0	1,500,000	1,500,000	1,515,000	
Social Services Delivery	0	0	0	2,075,496	2,075,496	2,096,251	
Economic Development	0	0	0	480,000	480,000	484,800	
Environmental and Sanitation Management	0	0	0	420,000	420,000	424,200	
DACF PWD Sources	0	0	0	170,000	170,000	171,700	
Social Services Delivery	0	0	0	170,000	170,000	171,700	
	0	0	0	619,950	619,950	626,150	
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000	
Social Services Delivery	0	0	0	246,400	246,400	248,864	
Economic Development	0	0	0	113,550	113,550	114,686	
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600	
DDF Sources	0	0	0	10,000	10,000	10,100	
Social Services Delivery	0	0	0	10,000	10,000	10,100	
Grand Total	0	0	0	7,534,876	7,542,972	7,660,724	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Binduri District-Binduri	0	0	0	7,534,876	7,542,972	7,660,724	
Management and Administration	0	0	0	1,507,282	1,510,607	1,572,855	
SP1.1: General Administration	0	0	0	869,841	872,989	878,539	
21 Compensation of employees [GFS]	0	0	0	314,841	317,989	317,989	
211 Wages and salaries [GFS]	0	0	0	314,841	317,989	317,989	
21110 Established Position	0	0	0	314,841	317,989	317,989	
22 Use of goods and services	0	0	0	535,000	535,000	540,350	
221 Use of goods and services	0	0	0	535,000	535,000	540,350	
22101 Materials - Office Supplies	0	0	0	235,000	235,000	237,350	
22102 Utilities	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	230,000	230,000	232,300	
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
SP1.2: Finance and Revenue Mobilization	0	0	0	70,000	70,000	121,200	
22 Use of goods and services	0	0	0	40,000	40,000	90,900	
221 Use of goods and services	0	0	0	40,000	40,000	90,900	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	65,650	
22109 Special Services	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	30,000	30,000	30,300	
311 Fixed assets	0	0	0	30,000	30,000	30,300	
31121 Transport equipment	0	0	0	30,000	30,000	30,300	
SP1.3: Planning, Budgeting and Coordination	0	0	0	312,641	312,817	315,767	
21 Compensation of employees [GFS]	0	0	0	17,641	17,817	17,817	
211 Wages and salaries [GFS]	0	0	0	17,641	17,817	17,817	
21110 Established Position	0	0	0	17,641	17,817	17,817	
22 Use of goods and services	0	0	0	175,000	175,000	176,750	
221 Use of goods and services	0	0	0	175,000	175,000	176,750	
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300	
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450	
31 Non Financial Assets	0	0	0	120,000	120,000	121,200	
311 Fixed assets	0	0	0	120,000	120,000	121,200	
31121 Transport equipment	0	0	0	120,000	120,000	121,200	
SP1.5: Human Resource Management	0	0	0	254,800	254,800	257,348	
22 Use of goods and services	0	0	0	254,800	254,800	257,348	
221 Use of goods and services	0	0	0	254,800	254,800	257,348	
22105 Travel - Transport	0	0	0	24,800	24,800	25,048	
22107 Training - Seminars - Conferences	0	0	0	230,000	230,000	232,300	
Infrastructure Delivery and Management	0	0	0	1,700,000	1,700,000	1,717,000	
SP2.1 Physical and Spatial Planning	0	0	0	420,000	420,000	424,200	

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
31 Non Financial Assets	0	0	0	420,000	420,000	424,200	
311 Fixed assets	0	0	0	420,000	420,000	424,200	
31113 Other structures	0	0	0	100,000	100,000	101,000	
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200	
SP2.2 Infrastructure Development	0	0	0	1,280,000	1,280,000	1,292,800	
22 Use of goods and services	0	0	0	150,000	150,000	151,500	
221 Use of goods and services	0	0	0	150,000	150,000	151,500	
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500	
31 Non Financial Assets	0	0	0	1,130,000	1,130,000	1,141,300	
311 Fixed assets	0	0	0	1,130,000	1,130,000	1,141,300	
31111 Dwellings	0	0	0	830,000	830,000	838,300	
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000	
Social Services Delivery	0	0	0	3,005,861	3,008,241	3,035,920	
SP3.1 Education and Youth Development	0	0	0	1,194,050	1,194,050	1,205,991	
22 Use of goods and services	0	0	0	491,000	491,000	495,910	
221 Use of goods and services	0	0	0	491,000	491,000	495,910	
22101 Materials - Office Supplies	0	0	0	81,000	81,000	81,810	
22107 Training - Seminars - Conferences	0	0	0	410,000	410,000	414,100	
31 Non Financial Assets	0	0	0	703,050	703,050	710,081	
311 Fixed assets	0	0	0	703,050	703,050	710,081	
31112 Nonresidential buildings	0	0	0	503,050	503,050	508,081	
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000	
SP3.2 Health Delivery	0	0	0	1,398,446	1,398,446	1,412,430	
22 Use of goods and services	0	0	0	61,000	61,000	61,610	
221 Use of goods and services	0	0	0	61,000	61,000	61,610	
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	31,000	31,000	31,310	
31 Non Financial Assets	0	0	0	1,337,446	1,337,446	1,350,820	
311 Fixed assets	0	0	0	1,337,446	1,337,446	1,350,820	
31112 Nonresidential buildings	0	0	0	857,446	857,446	866,020	
31131 Infrastructure Assets	0	0	0	480,000	480,000	484,800	
SP3.3 Social Welfare and Community Development	0	0	0	413,365	415,745	417,499	
21 Compensation of employees [GFS]	0	0	0	237,965	240,345	240,345	
211 Wages and salaries [GFS]	0	0	0	237,965	240,345	240,345	
21110 Established Position	0	0	0	237,965	240,345	240,345	
22 Use of goods and services	0	0	0	175,400	175,400	177,154	
221 Use of goods and services	0	0	0	175,400	175,400	177,154	
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010	
22105 Travel - Transport	0	0	0	1,600	1,600	1,616	
22107 Training - Seminars - Conferences	0	0	0	172,800	172,800	174,528	
Economic Development	0	0	0	708,353	709,501	715,437	
SP4.1 Trade, Tourism and Industrial development	0	0	0	480,000	480,000	484,800	

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	160,000	160,000	161,600	
221 Use of goods and services	0	0	0	160,000	160,000	161,600	
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600	
31 Non Financial Assets	0	0	0	320,000	320,000	323,200	
311 Fixed assets	0	0	0	320,000	320,000	323,200	
31113 Other structures	0	0	0	320,000	320,000	323,200	
SP4.2 Agricultural Development	0	0	0	228,353	229,501	230,637	
21 Compensation of employees [GFS]	0	0	0	114,803	115,951	115,951	
211 Wages and salaries [GFS]	0	0	0	114,803	115,951	115,951	
21110 Established Position	0	0	0	114,803	115,951	115,951	
22 Use of goods and services	0	0	0	113,550	113,550	114,686	
221 Use of goods and services	0	0	0	113,550	113,550	114,686	
22101 Materials - Office Supplies	0	0	0	113,550	113,550	114,686	
Environmental and Sanitation Management	0	0	0	613,379	614,623	619,513	
SP5.1 Disaster prevention and Management	0	0	0	593,379	594,623	599,313	
21 Compensation of employees [GFS]	0	0	0	124,379	125,623	125,623	
211 Wages and salaries [GFS]	0	0	0	124,379	125,623	125,623	
21110 Established Position	0	0	0	124,379	125,623	125,623	
22 Use of goods and services	0	0	0	269,000	269,000	271,690	
221 Use of goods and services	0	0	0	269,000	269,000	271,690	
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	
22102 Utilities	0	0	0	20,000	20,000	20,200	
22103 General Cleaning	0	0	0	5,000	5,000	5,050	
22112 Emergency Services	0	0	0	240,000	240,000	242,400	
31 Non Financial Assets	0	0	0	200,000	200,000	202,000	
311 Fixed assets	0	0	0	200,000	200,000	202,000	
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800	
31113 Other structures	0	0	0	120,000	120,000	121,200	
SP5.2 Natural Resource Conservation	0	0	0	20,000	20,000	20,200	
22 Use of goods and services	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
Grand Total	0	0	0	7,534,876	7,542,972	7,660,724	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Binduri District-Binduri Management and Administration	332,482	885,000	150,000	1,367,482	0	139,800	0	139,800	0	0	0	0	0	0	1,507,282	
Central Administration	332,482	885,000	150,000	1,367,482	0	139,800	0	139,800	0	0	0	0	0	0	1,507,282	
Administration (Assembly Office)	332,482	885,000	150,000	1,367,482	0	139,800	0	139,800	0	0	0	0	0	0	1,507,282	
Infrastructure Delivery and Management	0	150,000	1,350,000	1,500,000	0	0	0	0	0	200,000	0	0	0	0	1,700,000	
Central Administration	0	0	1,130,000	1,130,000	0	0	0	0	0	0	0	0	0	0	1,130,000	
Administration (Assembly Office)	0	0	1,130,000	1,130,000	0	0	0	0	0	0	0	0	0	0	1,130,000	
Works	0	0	220,000	220,000	0	0	0	0	0	200,000	0	0	0	0	420,000	
Feeder Roads	0	0	220,000	220,000	0	0	0	0	0	200,000	0	0	0	0	420,000	
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000	
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000	
Social Services Delivery	237,965	535,000	1,790,496	2,563,461	0	16,000	0	16,000	0	246,400	0	0	10,000	10,000	3,005,861	
Central Administration	237,965	0	0	237,965	0	0	0	0	0	0	0	0	0	0	237,965	
Administration (Assembly Office)	237,965	0	0	237,965	0	0	0	0	0	0	0	0	0	0	237,965	
Education, Youth and Sports	0	475,000	703,050	1,178,050	0	16,000	0	16,000	0	0	0	0	0	0	1,194,050	
Education	0	475,000	703,050	1,178,050	0	16,000	0	16,000	0	0	0	0	0	0	1,194,050	
Health	0	60,000	847,446	907,446	0	0	0	0	0	0	0	0	0	10,000	917,446	
Hospital services	0	60,000	847,446	907,446	0	0	0	0	0	0	0	0	0	10,000	917,446	
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	6,400	0	0	0	0	176,400	
Social Welfare	0	0	0	0	0	0	0	0	0	4,500	0	0	0	0	174,500	
Community Development	0	0	0	0	0	0	0	0	0	1,900	0	0	0	0	1,900	
Works	0	0	240,000	240,000	0	0	0	0	0	240,000	0	0	0	0	480,000	
Water	0	0	240,000	240,000	0	0	0	0	0	240,000	0	0	0	0	480,000	
Economic Development	114,803	160,000	320,000	594,803	0	0	0	0	0	113,550	0	0	0	0	708,353	
Central Administration	114,803	160,000	320,000	594,803	0	0	0	0	0	0	0	0	0	0	594,803	
Administration (Assembly Office)	114,803	160,000	320,000	594,803	0	0	0	0	0	0	0	0	0	0	594,803	
Agriculture	0	0	0	0	0	0	0	0	0	113,550	0	0	0	0	113,550	

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SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Environmental and Sanitation Management	124,379	220,000	200,000	544,379	0	9,000	0	9,000	0	60,000	0	0	0	0	613,379	
Central Administration	124,379	0	0	124,379	0	0	0	0	0	0	0	0	0	0	124,379	
Administration (Assembly Office)	124,379	0	0	124,379	0	0	0	0	0	0	0	0	0	0	124,379	
Health	0	40,000	200,000	240,000	0	9,000	0	9,000	0	0	0	0	0	0	249,000	
Health	0	40,000	200,000	240,000	0	9,000	0	9,000	0	0	0	0	0	0	249,000	
Environmental Health Unit	0	160,000	0	160,000	0	0	0	0	0	60,000	0	0	0	0	240,000	
Disaster Prevention	0	160,000	0	160,000	0	0	0	0	0	60,000	0	0	0	0	240,000	
Disaster Prevention	0	160,000	0	160,000	0	0	0	0	0	60,000	0	0	0	0	240,000	

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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> 809,630
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0912100	Binduri-Binduri	

			Amount (GH¢)
Compensation of employees [GFS]			809,630
Objective	000000	Compensation of Employees	809,630
Program	91001	Management and Administration	332,482
Sub-Program	91001001	SP1.1: General Administration	314,841
Operation	000000		314,841
Wages and salaries [GFS]			314,841
2111001 Established Post			314,841
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	17,641
Operation	000000		17,641
Wages and salaries [GFS]			17,641
2111001 Established Post			17,641
Program	91003	Social Services Delivery	237,965
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	237,965
Operation	000000		237,965
Wages and salaries [GFS]			237,965
2111001 Established Post			237,965
Program	91004	Economic Development	114,803
Sub-Program	91004002	SP4.2 Agricultural Development	114,803
Operation	000000		114,803
Wages and salaries [GFS]			114,803
2111001 Established Post			114,803
Program	91005	Environmental and Sanitation Management	124,379
Sub-Program	91005001	SP5.1 Disaster prevention and Management	124,379
Operation	000000		124,379
Wages and salaries [GFS]			124,379
2111001 Established Post			124,379

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> 139,800
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0912100	Binduri-Binduri	

			Amount (GH¢)
Use of goods and services			119,800
Objective	000000	Compensation of Employees	24,800
Program	91001	Management and Administration	24,800
Sub-Program	91001005	SP1.5: Human Resource Management	24,800
Operation	836901	Payment for Casual Laboures	20,000
Use of goods and services			20,000
2210710 Staff Development			20,000
Operation	836902	Payment for Hon. PM monthly allowance	4,800
Use of goods and services			4,800
2210509 Other Travel and Transportation			4,800
Objective	080206	Improve public expenditure management and budgetary control	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	836916	Advertisement of projects and payment of utilities	20,000
Use of goods and services			20,000
2210201 Electricity charges			20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000
Operation	836915	Acquisition of Value Books	10,000
Use of goods and services			10,000
2210122 Value Books			10,000
Operation	836919	Procurement of Building Jackets	5,000
Use of goods and services			5,000
2210122 Value Books			5,000
Objective	080208	Strengthen economic planning and forecasting	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000
Operation	836904	Training and building Revenue collectors capacity	10,000
Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
Operation	836906	Gazetting of Fee-Fixing Resolution for 2018	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	836907	Organize DPCU Activities including the 4quarterly mandatory meetins	1.0	1.0	1.0	15,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						15,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	836905	Capacity building of Area Council Staff	1.0	1.0	1.0	10,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	836990	Transfer Grants for Officers	1.0	1.0	1.0	20,000
Use of goods and services						
2210512 Mileage Allowance						20,000
2210512 Mileage Allowance						20,000
Other expense						20,000
Objective	080206	Improve public expenditure management and budgetary control				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	836920	Donation,Contributions and Request from RCC	1.0	1.0	1.0	20,000
Miscellaneous other expense						
2821010 Contributions						20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East				Total By Fund Source 2,645,000
Location Code	0912100	Binduri-Binduri				
Use of goods and services						1,045,000
Objective	000000	Compensation of Employees				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	836903	Revenue Collectors Commission	1.0	1.0	1.0	10,000
Use of goods and services						
2210904 Substructure Allowances						10,000
2210904 Substructure Allowances						10,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				160,000
Program	91004	Economic Development				160,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				160,000
Operation	836984	Counterpart funding for SRWSP and other donor projects	1.0	1.0	1.0	160,000
Use of goods and services						
2210108 Construction Material						160,000
2210108 Construction Material						160,000
Objective	080206	Improve public expenditure management and budgetary control				335,000
Program	91001	Management and Administration				335,000
Sub-Program	91001001	SP1.1: General Administration				335,000
Operation	836917	Provision for protocol services	1.0	1.0	1.0	70,000
Use of goods and services						
2210103 Refreshment Items						70,000
2210103 Refreshment Items						70,000
Operation	836918	Organize Four(4) mandatory General Assembly and other statutory meetings	1.0	1.0	1.0	35,000
Use of goods and services						
2210103 Refreshment Items						35,000
2210103 Refreshment Items						35,000
Operation	836921	Maintenance and Running cost of Official Vehicles	1.0	1.0	1.0	200,000
Use of goods and services						
2210505 Running Cost - Official Vehicles						200,000
2210505 Running Cost - Official Vehicles						200,000
Operation	836924	Comprehensive insurance cover for official vehicles	1.0	1.0	1.0	30,000
Use of goods and services						
2210505 Running Cost - Official Vehicles						30,000
2210505 Running Cost - Official Vehicles						30,000
Objective	080208	Strengthen economic planning and forecasting				540,000
Program	91001	Management and Administration				540,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Operation	836912	Support to Decentralize department and strengthening of Substructures	1.0	1.0	1.0	30,000
Use of goods and services						
2210505 Running Cost - Official Vehicles						30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210102 Office Facilities, Supplies and Accessories				30,000
Operation	836913	Procurement of Office supplies and consumables	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210102 Office Facilities, Supplies and Accessories				70,000
Operation	836925	Support to Traditional Authorities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000
Operation	836992	Maintenance of office equipments	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210606 Maintenance of General Equipment				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		160,000
Operation	836908	Provision for the preparation of 2019 Budget and quarterly review meetings	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Operation	836909	Provision for the preparation of the MTDP	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Operation	836910	Create and update socio-economic data and street naming and property addressing system	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210701 Training Materials				40,000
Operation	836911	Monitoring and Evaluation of Dev't Projects	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210106 Oils and Lubricants				30,000
Sub-Program	91001005	SP1.5: Human Resource Management		200,000
Operation	836914	Workshops/Seminars for Staff and Assembly members	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200,000
Non Financial Assets				1,600,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		320,000
Program	91004	Economic Development		320,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		320,000
Project	836982	Completion of 10unit first phase lockable stores at Bazua	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111304 Markets				200,000
Project	836983	Completion of 2No.20units Market Stalls at Boko and Kupkarigu	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111304 Markets				120,000
Objective	080206	Improve public expenditure management and budgetary control		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	836923	Procurement of 5No.Motobikes	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112101 Motor Vehicle				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		120,000
Project	836922	Procurement of 1No.Pick-Up Vehicle	1.0 1.0 1.0	120,000
Fixed assets				120,000
3112101 Motor Vehicle				120,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,130,000
Program	91002	Infrastructure Delivery and Management		1,130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,130,000
Project	836985	Completion of DCE's Bungalow	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111103 Bungalows/Flats				70,000
Project	836986	Construction of DCD's Bungalow	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111103 Bungalows/Flats				250,000
Project	836987	Construction of Staff Accommodation	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111103 Bungalows/Flats				450,000
Project	836988	Construction of fence wall around the DCE's newly build Bungalow	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111103 Bungalows/Flats				60,000
Project	836989	Furnishing the new Assembly Complex	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111204 Office Buildings				200,000
Project	836991	Acquisition of Land for Development	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Total Cost Centre				3,594,430

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>	16,000
Function Code	70912	Primary education		
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				16,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003001	SP3.1 Education and Youth Development		16,000
Operation	836927	Provision for quarterly DEOC & STMEI programmes	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210103 Refreshment Items				16,000

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>	345,000
Function Code	70912	Primary education		
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				145,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		145,000
Program	91003	Social Services Delivery		145,000
Sub-Program	91003001	SP3.1 Education and Youth Development		145,000
Operation	836926	Sponsorship Package for Brilliant but needy Students	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210711 Public Education and Sensitization				80,000
Operation	836928	Provision for Independence Day and My First Day at School programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				15,000
Operation	836929	Support to the District Girls Model School	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000
Operation	836930	Support to Education,sports and Cultural Activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Non Financial Assets				200,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Project	836931	Procurement of 400No.Metal dual desk for Basic schools in the District	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113108 Furniture and Fittings				200,000
Total Cost Centre				361,000

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>			503,050	
Function Code	70921	Lower-secondary education					
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0912100	Binduri-Binduri					
Non Financial Assets						503,050	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				503,050	
Program	91003	Social Services Delivery				503,050	
Sub-Program	91003001	SP3.1 Education and Youth Development				503,050	
Project	836932	Completion of 1No.3Unit Classroom Block with ancillary Facilities at Tempellim	1.0	1.0	1.0	65,000	
Fixed assets						65,000	
3111205 School Buildings						65,000	
Project	836933	Construction of 1No.3Unit Classroom Block with ancillary facilities at Kpaligu	1.0	1.0	1.0	195,000	
Fixed assets						195,000	
3111205 School Buildings						195,000	
Project	836934	Construction of 1No.3Unit Classroom Block with Facilities at Kuolimvae	1.0	1.0	1.0	195,000	
Fixed assets						195,000	
3111205 School Buildings						195,000	
Project	836993	Provision for Rehabilitation of Ripped off School	1.0	1.0	1.0	48,050	
Fixed assets						48,050	
3111205 School Buildings						48,050	
Total Cost Centre						503,050	

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>			250,000	
Function Code	70922	Upper-secondary education					
Organisation	3690302004	Binduri District-Binduri_Education, Youth and Sports_Education_Senior High_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services						250,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				250,000	
Program	91003	Social Services Delivery				250,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				250,000	
Operation	836955	Hon. MP Support projects	1.0	1.0	1.0	250,000	
Use of goods and services						250,000	
2210799 Training Seminar and Conference Control Account						250,000	
Amount (GH¢)						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			80,000	
Function Code	70922	Upper-secondary education					
Organisation	3690302004	Binduri District-Binduri_Education, Youth and Sports_Education_Senior High_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services						80,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				80,000	
Program	91003	Social Services Delivery				80,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				80,000	
Operation	836926	Sponsorship Package for Brilliant but needy students	1.0	1.0	1.0	80,000	
Use of goods and services						80,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						80,000	
Total Cost Centre						330,000	

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>	9,000
Function Code	70740	Public health services		
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				9,000
Objective	090511	Promote food safety management		9,000
Program	91005	Environmental and Sanitation Management		9,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		9,000
Operation	836936	Procurement of Cleaning materials	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210301 Cleaning Materials				5,000
Operation	836937	Promotion of WASH activities in the District	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210111 Other Office Materials and Consumables				4,000

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>	240,000
Function Code	70740	Public health services		
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				40,000
Objective	090511	Promote food safety management		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	836949	Provision to dislodge and evacuate Bazua and Atuba Public Toilets	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210205 Sanitation Charges				20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,000
Operation	836939	Provision for monthly refuse evacuation and clean-up exercise	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Non Financial Assets				200,000
Objective	090511	Promote food safety management		200,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		200,000
Project	836940	Construction of Slaughter Slab at Bazua	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111206 Slaughter House				80,000
Project	836941	Completion of 2No.W.C in Kaadi and Binduri Chief Palaces	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111303 Toilets				120,000
Total Cost Centre				249,000

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>	907,446
Function Code	70731	General hospital services (IS)		
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East		
Location Code	0912100	Binduri-Binduri		

				Use of goods and services	60,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003002	SP3.2 Health Delivery			60,000	
Operation	836942	Provision for haulage of food for supplementary feeding programme under WFP	1.0	1.0	1.0	30,000

				Use of goods and services	30,000	
	2210503	Fuel and Lubricants - Official Vehicles			30,000	
Operation	836948	Carryout MSHAP Activities	1.0	1.0	1.0	30,000

				Use of goods and services	30,000
	2210103	Refreshment Items			30,000

				Non Financial Assets	847,446	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			847,446	
Program	91003	Social Services Delivery			847,446	
Sub-Program	91003002	SP3.2 Health Delivery			847,446	
Project	836943	Completion of 1No.CHPS at Ziako	1.0	1.0	1.0	57,321

				Fixed assets	57,321	
	3111202	Clinics			57,321	
Project	836944	Completion of 1No CHPS at Gumyoko/Temasin	1.0	1.0	1.0	263,375

				Fixed assets	263,375	
	3111202	Clinics			263,375	
Project	836945	Construction of 1No. CHPS at Polsiego-Nayoko	1.0	1.0	1.0	263,375

				Fixed assets	263,375	
	3111202	Clinics			263,375	
Project	836946	Construction of 1No.CHPS at Atuba	1.0	1.0	1.0	263,375

				Fixed assets	263,375
	3111202	Clinics			263,375

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>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East		
Location Code	0912100	Binduri-Binduri		

				Non Financial Assets	10,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Project	836947	Completion of 1No.CHPS at Bazua	1.0	1.0	1.0	10,000

				Fixed assets	10,000
	3111202	Clinics			10,000

				<i>Total Cost Centre</i>	917,446
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14002		<i>Total By Fund Source</i>	113,550
Function Code	70421	Agriculture cs		
Organisation	369060001	Binduri District-Binduri_Agriculture_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				113,550
Objective	082002	Promote sustainable environmental management for agriculture development		113,550
Program	91004	Economic Development		113,550
Sub-Program	91004002	SP4.2 Agricultural Development		113,550
Operation	836969	Organize Home and Farm Visit quarterly	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	836970	Establish Fifty(50) crop demonstration fields	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	836971	Organize Forty(40) field days	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				8,000
Operation	836972	Register 10,000 farmers through E-extension	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210101 Printed Material and Stationery				2,500
Operation	836973	Conduct training programme for 56farmer groups on post harvest losses and pesticides handling	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				3,000
Operation	836974	Train ten(10) women groups on Processing and utilization of vegetables	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Operation	836975	Support 56FBO to access credit from rural banks	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210199 Materials and Office Consumables Control Account				5,000
Operation	836976	Carry out animal disease surveillance and extension services	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210104 Medical Supplies				6,500
Operation	836977	Carry out treatments of livestock, poultry and their vaccination throughout the district	1.0 1.0 1.0	3,550
Use of goods and services				3,550
2210104 Medical Supplies				3,550
Operation	836978	Provision for the District Farmers Day Celebration	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210103 Refreshment Items				60,000
Total Cost Centre				113,550

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	170,000
Function Code	71040	Family and children		
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				170,000
Objective	091024	Establish an effective and efficient social protection system.		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		170,000
Operation	836954	Provision for the Activities of PLWD's in the District	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				170,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14002		<i>Total By Fund Source</i>	4,500
Function Code	71040	Family and children		
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				4,500
Objective	091024	Establish an effective and efficient social protection system.		4,500
Program	91003	Social Services Delivery		4,500
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	836952	Monitor 10 early Childhood Centres to offer advice as how things should be done	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,500
Operation	836950	Organize sensitization meeting for women groups on teenage pregnancy and early marriages	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210701 Training Materials				1,500
Operation	836951	Train 20 Stakeholders on Gender Mainstreaming Activities	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	836953	Monitor 10 LEAP Community Activities	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Total Cost Centre				174,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14002		<i>Total By Fund Source</i>	1,900
Function Code	70620	Community Development		
Organisation	3690803001	Binduri District-Binduri_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				1,900
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		1,900
Program	91003	Social Services Delivery		1,900
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,900
Operation	836956	Monitor 15 Child Protection Teams in the District	1.0 1.0 1.0	600
Use of goods and services				600
2210503 Fuel and Lubricants - Official Vehicles				600
Operation	836957	Empower 30 Women in 15 communities to be able to participate in Local Governance	1.0 1.0 1.0	1,300
Use of goods and services				1,300
2210701 Training Materials				1,300
Total Cost Centre				1,900

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>	240,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East		
Location Code	0912100	Binduri-Binduri		
Non Financial Assets				240,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		240,000
Program	91003	Social Services Delivery		240,000
Sub-Program	91003002	SP3.2 Health Delivery		240,000
Project	836962	Complete installation of 20No. Boreholes	1.0 1.0 1.0	240,000
Fixed assets				240,000
3113110 Water Systems				240,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14002		<i>Total By Fund Source</i>	240,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East		
Location Code	0912100	Binduri-Binduri		
Non Financial Assets				240,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		240,000
Program	91003	Social Services Delivery		240,000
Sub-Program	91003002	SP3.2 Health Delivery		240,000
Project	836961	Drilling and installation of 15 No. Boreholes	1.0 1.0 1.0	240,000
Fixed assets				240,000
3113110 Water Systems				240,000
Total Cost Centre				480,000

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>	220,000
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads__Upper East		
Location Code	0912100	Binduri-Binduri		

				Non Financial Assets	220,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		220,000	
Program	91002	Infrastructure Delivery and Management		220,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		220,000	
Project	836963	Opening up and reshaping of some selected Roads	1.0 1.0 1.0	100,000	

				Fixed assets	100,000
	3111308	Feeder Roads		100,000	
Project	836965	Provision for Street Light	1.0 1.0 1.0	120,000	

				Fixed assets	120,000
	3113101	Electrical Networks		120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14002		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads__Upper East		
Location Code	0912100	Binduri-Binduri		

				Non Financial Assets	200,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		200,000	
Program	91002	Infrastructure Delivery and Management		200,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		200,000	
Project	836964	Procurement of 200No.LT Poles	1.0 1.0 1.0	200,000	

				Fixed assets	200,000
	3113101	Electrical Networks		200,000	

Total Cost Centre 420,000

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>	330,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention__Upper East		
Location Code	0912100	Binduri-Binduri		

				Use of goods and services	330,000
Objective	110106	Enhance public safety		330,000	
Program	91002	Infrastructure Delivery and Management		150,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000	
Operation	836968	Support to Community Self Help initiative projects	1.0 1.0 1.0	150,000	

				Use of goods and services	150,000
	2210108	Construction Material		150,000	
Program	91005	Environmental and Sanitation Management		180,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management		180,000	
Operation	836967	Provision for Contingency	1.0 1.0 1.0	180,000	

				Use of goods and services	180,000
	2211299	Emergency Services Control Account		180,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14002		<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention__Upper East		
Location Code	0912100	Binduri-Binduri		

				Use of goods and services	60,000
Objective	110106	Enhance public safety		60,000	
Program	91005	Environmental and Sanitation Management		60,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000	
Operation	836966	Disaster Design,Management and Prevention	1.0 1.0 1.0	60,000	

				Use of goods and services	60,000
	2211203	Emergency Works		60,000	

Total Cost Centre 390,000

Total Vote 7,534,876

SECTOR / MDA / MMDA	Compensation of Employees		Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Comp. of Emp	Total GoG	Capex	Service	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Binduri District-Binduri	699,630	1,930,000	3,816,496	6,370,126	164,800	0	619,850	0	164,800	0	10,000	0	10,000	7,534,876
Management and Administration	332,482	865,000	150,000	1,367,482	139,800	0	0	0	139,800	0	0	0	0	1,507,282
SP1.1: General Administration	314,841	515,000	0	829,841	40,000	0	0	0	40,000	0	0	0	0	869,841
SP1.2: Finance and Revenue Mobilization	0	10,000	30,000	40,000	0	0	0	0	30,000	0	0	0	0	70,000
SP1.3: Planning, Budgeting and Coordination	17,641	160,000	120,000	297,641	0	15,000	0	0	15,000	0	0	0	0	312,641
SP1.5: Human Resource Management	0	200,000	0	200,000	54,800	0	0	0	54,800	0	0	0	0	254,800
Infrastructure Delivery and Management	0	150,000	1,350,000	1,500,000	0	0	0	0	0	200,000	0	0	0	1,700,000
SP2.1 Physical and Spatial Planning	0	0	220,000	220,000	0	0	0	0	0	200,000	0	0	0	420,000
SP2.2 Infrastructure Development	0	150,000	1,130,000	1,280,000	0	0	0	0	0	0	0	0	0	1,280,000
Social Services Delivery	237,965	535,000	1,790,496	2,563,461	16,000	0	16,000	0	16,000	0	10,000	0	10,000	3,005,861
SP3.1 Education and Youth Development	0	475,000	760,050	1,178,050	16,000	0	0	0	16,000	0	0	0	0	1,194,050
SP3.2 Health Delivery	0	60,000	1,067,446	1,147,446	0	0	0	0	0	241,000	0	0	10,000	1,396,446
SP3.3 Social Welfare and Community Development	237,965	0	0	237,965	0	0	0	0	0	5,400	0	0	0	413,365
Economic Development	114,803	160,000	320,000	594,803	0	0	0	0	0	113,550	0	0	0	768,353
SP4.1 Trade, Tourism and Industrial development	0	160,000	320,000	480,000	0	0	0	0	0	0	0	0	0	480,000
SP4.2 Agricultural Development	114,803	0	0	114,803	0	0	0	0	0	113,550	0	0	0	228,353
Environmental and Sanitation Management	124,379	20,000	200,000	544,379	9,000	0	9,000	0	9,000	0	60,000	0	0	613,379
SP5.1 Disaster prevention and Management	124,379	20,000	200,000	524,379	0	0	0	0	0	60,000	0	0	0	593,379
SP5.2 Natural Resource Conservation	0	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000

MMDA Expenditure by Programme and Project In GH¢

Program / Project	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
Binduri District-Binduri	0	0	0	4,260,496	4,260,496	4,303,101	
Management and Administration	0	0	0	150,000	150,000	151,500	
Procurement of 5No.Motobikes	0	0	0	30,000	30,000	30,300	
Procurement of 1No.Pick-Up Vehicle	0	0	0	120,000	120,000	121,200	
Infrastructure Delivery and Management	0	0	0	1,550,000	1,550,000	1,565,500	
Opening up and reshapping of some selected Roads	0	0	0	100,000	100,000	101,000	
Procurement of 200No.LT Poles	0	0	0	200,000	200,000	202,000	
Provision for Street Light	0	0	0	120,000	120,000	121,200	
Completion of DCE's Bungalow	0	0	0	70,000	70,000	70,700	
Construction of DCD's Bungalow	0	0	0	250,000	250,000	252,500	
Construction of Staff Accommodation	0	0	0	450,000	450,000	454,500	
Construction of fence wall around the DCE's newly build Bungalow	0	0	0	60,000	60,000	60,600	
Furnishing the new Assembly Complex	0	0	0	200,000	200,000	202,000	
Acquisition of Land for Development	0	0	0	100,000	100,000	101,000	
Social Services Delivery	0	0	0	2,040,496	2,040,496	2,060,901	
Procurement of 400No.Metal dual desk for Basic schools in the District	0	0	0	200,000	200,000	202,000	
Completion of 1No.3Unit Classroom Block with ancillary Facilities at Tempellim	0	0	0	65,000	65,000	65,650	
Construction of 1No.3Unit Classroom Block with ancillary facilities at Kpaligu	0	0	0	195,000	195,000	196,950	
Construction of 1No.3Unit Classroom Block with Facilities at Kuolimvae	0	0	0	195,000	195,000	196,950	
Provision for Rehabilitation of Ripped off School	0	0	0	48,050	48,050	48,531	
Completion of 1No.CHPS at Ziako	0	0	0	57,321	57,321	57,894	
Completion of 1No CHPS at Gumyoko/Temasin	0	0	0	263,375	263,375	266,009	
Construction of 1No. CHPS at Polsiego-Nayoko	0	0	0	263,375	263,375	266,009	
Construction of 1No.CHPS at Atuba	0	0	0	263,375	263,375	266,009	
Completion of 1No.CHPS at Bazua	0	0	0	10,000	10,000	10,100	
Drilling and installation of 15 No. Boreholes	0	0	0	240,000	240,000	242,400	
Complete installation of 20No. Boreholes	0	0	0	240,000	240,000	242,400	
Economic Development	0	0	0	320,000	320,000	323,200	
Completion of 10unit first phase lockable stores at Bazua	0	0	0	200,000	200,000	202,000	
Completion of 2No.20units Market Stalls at Boko and Kupkarigu	0	0	0	120,000	120,000	121,200	
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000	
Construction of Slaughter Slab at Bazua	0	0	0	80,000	80,000	80,800	
Completion of 2No.W.C in Kaadi and Binduri Chief Palaces	0	0	0	120,000	120,000	121,200	

MMDA Expenditure by Programme and Project*In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	4,260,496	4,260,496	4,303,101