



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BUILSA NORTH DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. POLICY OBJECTIVES	4
2. MISSION STATEMENT	4
3. GOAL	4
4. CORE FUNCTIONS	4
5. POLICY OUTCOME INDICATORS AND TARGETS	5
6. SUMMARY OF KEY ACHIEVEMENTS IN 2017	7
6.1 District Level Management and Administration	7
PART B: BUDGET PROGRAMME SUMMARY	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	11
Budget Programme Objectives	11
Budget Programme Description	11
BUDGET SUB-PROGRAMME SUMMARY	13
PROGRAMME 1: Management and Administration	13
SUB-PROGRAMME 1.1 General Administrations	13
BUDGET SUB-PROGRAMME SUMMARY	17
PROGRAMME 1: Management and Administration	17
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	17
BUDGET SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: Management and Administration	21
SUB-PROGRAMME 1.3 Human Resource Management	21
BUDGET SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: Management and Administration	24
SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation	24
BUDGET PROGRAMME SUMMARY	27
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	28
Budget Programme Objective	28
Budget Programme Description	28
BUDGET SUB-PROGRAMME SUMMARY	30
PROGRAMME 2: Infrastructure Delivery and Management	30
SUB-PROGRAMME 2.1 Physical and Spatial Planning	30
BUDGET SUB-PROGRAMME SUMMARY	33

PROGRAMME 2: Infrastructure Delivery and Management	33
SUB -PROGRAMME 2.2 Infrastructure Developments	33
PROGRAMME 3: SOCIAL SERVICES DELIVERY	36
BUDGET SUB-PROGRAMME SUMMARY	39
PROGRAMME 3: SOCIAL SERVICES DELIVERY	39
SUB -PROGRAMME 3.1 Educations and Youth Development.....	39
BUDGET SUB-PROGRAMME SUMMARY	42
PROGRAMME 3: SOCIAL SERVICES DELIVERY	43
SUB -PROGRAMME 3.2 Health Services	43
BUDGET SUB-PROGRAMME SUMMARY	47
PROGRAMME 3: SOCIAL SERVICES DELIVERY	47
SUB -PROGRAMME 3.4: Social Welfare and Community Development	47
BUDGET PROGRAMME SUMMARY	52
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
Budget Programme Objectives	52
Budget Programme Description.....	52
BUDGET SUB-PROGRAMME SUMMARY	54
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	54
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development	54
BUDGET SUB-PROGRAMME SUMMARY	58
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	58
SUB -PROGRAMME 4.2 Agricultural Developments	58
BUDGET PROGRAMME SUMMARY	63
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	63
Budget Program Objective.....	63
Budget Program Description.....	63
SUB -PROGRAMME 5.1: Disaster prevention and Management.....	65
Budget Sub-Programme Objectives.....	65
Budget Sub-Programme Results Statement	66
SECTION II: DETAILED ASSEMBLY COMPOSITE BUDGET	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

Fifteen (15) policy objectives relevant to the programmes and projects of the Builsa North District Assembly are:

- Ensure effective implementation of the decentralization policy and programmes
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Increase inclusive and equitable access to, and participation in education at all levels
- Bridge the equity gaps in geographical access to health services
- Enhance national capacity for the attainment of the health related MDGs and sustain the gains
- Mainstream local economic development for growth and local employment creation
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management

- Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Promote sustainable environment, land and water management
- Create an enabling environment to accelerate rural growth and development
- Accelerate the provision of improved environmental sanitation services
- Develop an effective domestic market

2. MISSION STATEMENT

In pursuance of its vision, the Builsa North District Assembly is collaborating with the Private Sector and other Stakeholders to improve the quality of life of its people by mobilizing all available resources for the development of socio-economic infrastructure and services as the basis for sustainable development.

3. GOAL

The Builsa District North District Assembly envisions becoming the lead stakeholder in the sustainable management of the resources of the district to provide household food security, equitable access to quality health care, education, water and sanitation and gainful employment.

4. CORE FUNCTIONS

The core functions of the Builsa North District Assembly are outlined below:

- See to the overall development of the District
- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval

- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- Promote and support productive activity and social development and remove any obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide District works and services
- Revenue mobilisation
- Engagement of citizenry in development process
- Co-ordinate activities of public and private sector organisations
- Monitor and evaluate the projects and programmes in the plan and budget
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety

- Be responsible for the development, improvement and management of human settlements and environment in the District

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Number of Management Meetings	No.	2016	4	2017	4	2018	6
% improvement in IGF generated	%	2016	130.89	2017	94.85	2018	135
Number of projects completed and in use	No	2016	7	2017	6	2018	21
Improved performance and service delivery	Number/ percentage of services delivered	2016	80%	2017	85%	2018	90%
District personnel data base management	Number of decentralized departments captured on the HRMIS	2016	2	2017	5	2018	5
Timely preparation of Annual Action Plan	By 31 st October	2016	Yes	2017	Yes	2018	Yes
Number of building permits issued	No.	2016	83	2017	45	2018	120
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	2016	10	2017	10	2018	20
Effective monitoring and supervision of development projects in the district	Number of projects supervised	2016	50	2017	60	2018	70
Number of Town Hall Meetings and Social Accountability Fora held	No.	2016	3	2017	1	2018	4
Number of General Assembly Meetings Held	No.	2016	3	2017	4	2018	4

Timely approval and submission of the Composite Budget	By 31 st October	2016	Yes	2017	Yes	2018	Yes
Timely preparation and submission of Financial Reports	By 15 th of the ensuing month	2016	Yes	2017	Yes	2018	Yes
Improvement in Health Infrastructure and Services	No. Completed	2016	4	2017	3	2018	4
	Number of Maternal Deaths	2016	0	2017	0	2018	0
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	2016	800	2017	10000	2018	20000
School Supervision and Inspection enhanced	Number and % of schools inspected annually	2016	53	2017	72	2018	92
			(57.6 %)	(76.6 %)	78.2%	86.9%	100%
Improvement in Education Infrastructure	No. Completed	2016	6	2017	8	2018	15
	% of passes	2016		2017		2018	
School Enrolment Increased	Transition Rate from Primary 6 – JHS	2016	83.7 %	2017	90.2%	2018	100%
Improved Teacher Professionalism and Deployment	Pupil teacher ratio	2016	49	2017	40	2018	35:1
Increased Support to the Vulnerable	Trained and supported 5 widows and orphan groups on income generating activities	2016	2	2017	3	2018	5
Communities Sensitized on importance early childhood education	Number of communities sensitized	2016	45	2017	45	2018	50
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	2016	6	2017	8	2018	10
Improvement in the quality of extension service delivery	Number of field days	2016	25	2017	62	2018	90
. Effective marketing of agricultural products	Productivity figures and market prices collated and analyzed	2016	6	2017	8	2018	10
Improvement on small business management	Number of SMEs receiving counseling & extension services	2016	50	2017	50	2018	60

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

6.1 District Level Management and Administration

To enhance the performance of players at local governance level, the entire decentralized departments had their annual action plans integrated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly is being implemented through the Composite Budget System with the issuance of warrants using the active software. Heads of departments have had series of training programmes for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2018 Composite Budget.

The Assembly ensured relative peace and order for the purpose of increasing commercial activities in the district as well as peaceful coexistence among the people. The Assembly assisted to fuel security force vehicle, feeding and maintenance of vehicles to maintain peace. In addition, the Assembly prevented and managed chieftaincy and communal conflicts to ensure stability in vulnerable communities. Again, several measures were put in place to prevent illegal felling down of tick trees in the forest reserve by unscrupulous people.

Among the sectorial achievement are:

➤ Management and Administration;

- The Assembly Procured 7no.motorbikes for revenue mobilization and monitoring of projects
- Organized Review meetings of 2017 Composite Annual Action Plan as well as 4 No. DPCU meetings
- Train heads of department and area councils on their roles
- Carried social accountability for a in five communities
- Security services operations enhanced

➤ Social Services:

- Completed the construction of 1no 3unit Classroom Block to Solve the school under trees problem Chuchuliga
- Completed the construction of 1no 3unit Classroom Block to Solve the school under trees problem Bilinsa
- Rehabilitated 3No.school blocks in Zundema, Kaljiisa 2 and Suwarinsa
- Supplied of furniture to the District Library
- Complete the construction of 1no.CHP Compound at Wiaga-kom
- Complete the construction of 1no.CHP Compound at Yikpien
- Complete the construction of 1no.CHP Compound at Nanjupuing=

➤ Economic:

- Rehabilitated of Small Earth Dam at Fiisa under the GSOP
- Completed the rehabilitation of Sinyangsa Dam under the GSOP
- Completed the rehabilitation of Kadema Dam under the GSOP

➤ Infrastructure Development:

- Completed the Kadema Town Water System under S.R.W.S.P
- Completed the drilling and construction of 20no boreholes
- Completed the rehabilitation of 2.6 km road in Sandema-Balansa Under GSOP
- Completed the rehabilitation of Kaasa-Zogsa feeder road Under GSOP
- Completed the rehabilitation of Yikpien-White volta feeder road Under GSOP
- Procure 200No.of electric poles for rural electrification as well as provision of street lighting system in the major towns of the District
- Rehabilitation of District Assembly's Guest House at Suwarinsa
- Procured furniture and fittings for the District Court.
- Procured parcels of land
- Embarked upon tree growing

**7. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME,
ECONOMIC CLASSIFICATION AND PROJECTS**

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	1,737,199.00	1,741,141.00	1,754,751.00
BSP1	General Administration	1,434,648 .00	1,438,155 .00	1,448,995.00
	Compensation Of Employees	350,648.00	354,155.00	354,155.00
	Use Of Goods And Services	681,500.00	681,500.00	688,315.00
	Consumption Of Fixed Capital	384,000.00	384,000.00	387,840.00
	Other expense	7,500.00	7,500.00	7,575.00
	Social Benefits	11,000.00	11,000 .00	11,110.00
BSP2	Finance And Revenue Mobilisation	54,000.00	54,000.00	54,540.00
	Use Of Goods And Services	54,000.00	54,000.00	54,540.00
BSP3	Planning, Budgeting And Coordination	163,551.00	164,187.00	165,187.00
	Compensation Of Employees	63,551.00	64,187.00	64,187.00
	Use Of Goods And Services	100,000.00	100,000.00	101,000.00
BSP5	Human Resource Development	85,000.00	85,000.00	85,850.00
	Use Of Goods And Services	85,000.00	85,000.00	85,850.00
BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,407,401.00	2,409,219.00	2,431,475.00
BSP1	Physical And Spatial Planning	358,906.00	359,212.00	362,495.00
	Compensation Of Employees	30,551.00	30,857.00	30,857.00
	Use Of Goods And Services	232,555.00	232,555.00	234,881.00
	Consumption Of Fixed Capital	95,800.00	95,800.00	96,758.00
BSP2	Infrastructure Development	2,048,494.00	2,050,007.00	2,068,979.00
	Compensation Of Employees	151,300.00	152,813.00	152,813.00
	Use Of Goods And Services	112,141.00	112,141.00	113,262.00
	Consumption Of Fixed Capital	1,785,053.00	1,785,053.00	1,802,904.00
BP3	SOCIAL SERVICE DELIVERY	4,342,651.00	4,347,995.00	4,386,077.00
BSP1	Education Youth And Sports	2,050,892.00	2,050,892.00	2,071,401.00
	Use Of Goods And Services	55,000.00	55,000.00	55,550.00
	Consumption Of Fixed Capital	1,805,892.00	1,805,892.00	1,823,951.00
	Other Expense	190,000.00	190,000.00	191,900.00
BSP2	Health Delivery	1,964,546.00	1,967,600.00	1,984,192.00
	Compensation Of Employees	305,326.00	308,379.00	308,379.00
	Use Of Goods And Services	45,000.00	45,000.00	45,450.00
	Consumption Of Fixed Capital	1,614,220.00	1,614,220.00	1,630,363.00

Bsp3	Social Welfare And Community Development	327,213.00	329,504.00	330,485.00
	Compensation Of Employees	229,116.00	231,407.00	231,407.00
	Use Of Goods And Services	98,097.00	98,097.00	99,078.00
BP4	ECONOMIC DEVELOPMENT	951,069.00	953,902.00	960,580.00
Bsp1	Trade, Tourism And Industrial Development	55,000.00	55,000.00	55,550.00
	Use Of Goods And Services	55,000.00	55,000.00	55,550.00
Bsp2	Agricultural Development	896,069.00	898,902.00	905,030.00
	Compensation Of Employees	283,297.00	286,130.00	286,130.00
	Use Of Goods And Services	212,772.00	212,772.00	214,900.00
	Consumption Of Fixed Capital	400,000.00	400,000.00	404,000.00
BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	74,000.00	74,000.00	74,740.00
Bsp1	Disaster Prevention And Management	74,000.00	74,000.00	74,740.00
	Use Of Goods And Services	74,000.00	74,000.00	74,740.00
	GRAND TOTAL	9,512,320.00	9,526,458.00	9,607,443.00

PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

- To implement policies, and strategies for efficient and effective service delivery
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes
- To improve HR information gathering and management mechanism of the Builsa North District to enhance policy formulation, analysis and timely decision making

Budget Programme Description

The Management and administration programme is the fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. It ensures efficient management of the resources of the Builsa North District as well as promoting cordial relationships with key stakeholders.

These are done through the District Chief Executive and the District Coordinating director as well as other auxiliary staff.

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the sub-programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of thirty three (33).

The main funding sources for the Programme are mainly from DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Programme are the department of the Assembly and its staff, citizens

within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organization

Challenges of the program are: Political interference, inadequate logistics, inadequate funds, inadequate staff, Poor road network had been a hindrance to the implementation of the programme.

7. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME, ECONOMIC CLASSIFICATION AND PROJECTS

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	1,737,199.00	1,741,141.00	1,754,751.00
BSP1	General Administration	1,434,648 .00	1,438,155 .00	1,448,995.00
	Compensation Of Employees	350,648.00	354,155.00	354,155.00
	Use Of Goods And Services	681,500.00	681,500.00	688,315.00
	Consumption Of Fixed Capital	384,000.00	384,000.00	387,840.00
	Other expense	7,500.00	7,500.00	7,575.00
	Social Benefits	11,000.00	11,000 .00	11,110.00
BSP2	Finance And Revenue Mobilisation	54,000.00	54,000.00	54,540.00
	Use Of Goods And Services	54,000.00	54,000.00	54,540.00
BSP3	Planning, Budgeting And Coordination	163,551.00	164,187.00	165,187.00
	Compensation Of Employees	63,551.00	64,187.00	64,187.00
	Use Of Goods And Services	100,000.00	100,000.00	101,000.00
BSP5	Human Resource Development	85,000.00	85,000.00	85,850.00
	Use Of Goods And Services	85,000.00	85,000.00	85,850.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objectives

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

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting

Budget Sub-Programme Description

General administration is one of the support services sub- program. It does not deliver services by its own but helps other sub-programs deliver. The general administration cater for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various departments, and other units and institutions within the District through the Coordinating Director. The sub-programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and does routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

Some of the key activities undertaken include:

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

The General Administration has total staff strength of twenty six (26). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores.

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	5	4	5	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	4	4	4
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	4	4	5	5
	Number of DISEC meetings Held	7	4	6	4	4
	Number of ARIC meetings Held	4	4	4	4	4
Receiving and Sending Radio messages	Number of Radio Messages Received	249	126	280	286	300
	Number of Radio Messages Sent	84	62	130	132	138
Internal audit reports prepared	Number of Reports	4	2	4	4	4
Payment vouchers audited	Number of Payment Vouchers pre-audited	785	520	1400	1450	1500

	Number of Payment Vouchers post-audited	46	19	25	15	15
Co-ordination of activities of the department	Percentage of Annual Composite programmes implemented by December 2018	80%	85%	90%	95%	100%
Engagement of stakeholders	Number of stakeholder engagement activities implemented by Dec.2018	5	6	7	8	9
Annual public fora organized	number of Annual public fora organized by December 2018	2	3	4	4	4
Improved performance and service delivery	Percentage of services delivered	70%	80%	90%	100%	100%

Organize official celebrations
Organize quarterly meetings of Audit Report Implementation Committee (ARIC)
External audit operations
Policies and programme review activities
Local and international affiliations
Gender related activities

Summary – Expenditure Estimates By Budget Programme, Economic Classification And Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	1,737,199.00	1,741,141.00	1,754,751.00
BSP1	General Administration	1,434,648 .00	1,438,155 .00	1,448,995.00
	Compensation Of Employees	350,648.00	354,155.00	354,155.00
	Use Of Goods And Services	681,500.00	681,500.00	688,315.00
	Consumption Of Fixed Capital	384,000.00	384,000.00	387,840.00
	Other expense	7,500.00	7,500.00	7,575.00
	Social Benefits	11,000.00	11,000 .00	11,110.00

Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organization
Procurement of office supplies and consumables
Cleaning and general services
Purchase of computer hardware and accessories and internet services
Protocol services
Overhaul official vehicles
Publication, campaigns and programmes
Printing and dissemination of information
Monitor physical development programmes and projects

Projects
Acquisition of moveable and immovable assets (furniture, cars, motors, etc)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objectives

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations
- Allocation and management of public resources and to improve efficiency.
- Co-ordination of finances to improve service delivery in the departments of the Assembly

Budget Sub-Programme Description

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

- The main areas of operations includes The preparation of Annual Revenue Improvement Action Plan, Monitor and supervise revenue collection and collectors , payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls

Unites: the units involve includes

- The finance Department 5
- Internal Audit 1
- Revenue unit 13 (Casual and commission earners)
- Area councils

The number of staff delivering the finance and revenue collection sub-programme is 19. The main sources of funding are IGF, GoG, Donor and DACF.

Beneficiaries of the sub-programme are the Community Members, area councils, unit committees, assembly members and Departments of the Assembly and the general public. The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due assembly, political interference, inadequate staff, and low capacity of

revenue staff and inadequate logistics for revenue mobilization, Inadequate revenue data, Skepticism on the use of revenue,Poor road network

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
IGF mobilized	Revenue collection form IGF improved	135%	105%	100%	100	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2018	5	6	7	8	8
Annual Composite Budget	% of A.C.B implemented by Dec. 2018	70%	75%	80%	85%	90%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Training of Revenue collectors and councilors	Number of Revenue collectors and councilors trained	50	50	50	50	50
Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year

Responding to Audit Reports	No. of days it takes to respond	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
Payment vouchers audited						
ARIC meetings organized quarterly	Number of meetings organised	2	2	3	4	4

Tendering activities

Summary – Expenditure Estimates By Budget Programme, Economic Classification And Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BSP2	Finance And Revenue Mobilisation	54,000.00	54,000.00	54,540.00
	Use Of Goods And Services	54,000.00	54,000.00	54,540.00

Budget Sub-Programme Operations and Projects

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

Operations
Revenue collection
Monitoring of revenue collection regularly
Preparation and submission of financial reports
Treasury and accounting activities
Update revenue data to enhance realistic revenue projection
Participate in the preparation of the composite budget
Preparation of monthly and annual financial statements and reports
Plan and install financial systems and budgetary controls
Train revenue collectors
Printing and dissemination of information

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly
- To ensure optimal utilization of human resource in the District
- Create awareness on improvements and ensure adequate supply of skilled manpower in the District.
- Efficient management of human resource information management system

Budget Sub-Programme Description

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

The sub-programme is also designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensure the training and development of staff, salary administration, Career progression and development and Promotion and staff welfare.

The following departments and units are involved in the implementation of the sub-programme:

- Central administration department
- Human resource Unit
- Budget Unit

The major operations of the Sub-Programme are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

The staffs involved in delivering the sub-Programme is one (1). The beneficiaries of this sub-Programme are the MLGRD, the District Assembly staff of the departments of the Assembly, controller and accountant generals department, the citizens and personnel of the Assembly

The main sources of funding for this sub-programme are Government of Ghana , DACF, DDF and the Assembly's Internally Generated Funds (IGF).

- The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff, Inadequate logistics, Inadequate funds, Low capacity of staff and office space and absence of designed motivational strategy for officers.

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
Appraisal of Staff undertaken	Number of appraisal completed	22	122	131	131	133
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	--	-	131	131	135
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	10	6	26	7	5
	Number inputs submitted to CAGD	-	6	26	7	5
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	5	2	4	5	4
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	1	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	6	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	2	3	3	3	4
Training of staff	Number of staff trained	32	20	50	60	80
Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter

Staff Register	Staff register prepared by the end of the year	Annuall y	Annuall y	Annuall y	Annually	Annually
HRMIS data	Number of departments and units trained	Monthl y	Monthly	Monthl y	Monthly	Monthly

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Capacity Building Training for Staff	
Update of Human Resource Database	
Conduct staff audit	
Submission of personnel related documents to LGSS Information , education and communication	
Timely preparation and submission of quarterly reports	
Current status of work force for manpower planning	
Submission of personnel related documents to RCC and MLGRD	

Summary – Expenditure Estimates By Budget Programme, Economic Classification And Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	1,737,199.00	1,741,141.00	1,754,751.00
BSP5	Human Resource Development	85,000.00	85,000.00	85,850.00
	Use Of Goods And Services	85,000.00	85,000.00	85,850.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, and Co-ordination

Budget Sub-Programme Objective

- Integrate and institutionalise participatory level of planning and budgeting
- Improve efficiency in co-ordination of service delivery to the citizens
- Increased stakeholder participation in the planning and budgeting processes
- Efficient monitoring and evaluation of development projects and programmes

Budget Sub-Programme Description

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and does routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

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

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

The sub-programme mainly deals with:

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

The number of staff delivering sub-programme are 3; thus 2 from the Planning Unit, 1 from the Budget Unit.

The sub-programme is funded from IGF, GoG, DDF, DACF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector, departments of the Assembly, communities, area councils, DPCU members and the General Public.

The challenges being faced by this sub-programme are inadequate of skilled staff, political interference, Inadequate logistics, Irregular funds, Inadequate means of transport, Poor road network and logistics in the form of computers and their accessories.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Action Plan Prepared	Prepared by 30 th October	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 30 th October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	2	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	2	2	3	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	3	3	4	4	4

Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2017	5	6	7	8	9
Training on the preparation of Annual Composite Budget and Plan	Number of departments and units trained	10	11	11	11	11

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Attend Regional Budget Hearing	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out mid-year Plans and budget review	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Update revenue data base of the Assembly	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare AAP	
Review of annual programmes and projects	
Organise mid-year review programmes	
Organize Town Hall Meetings and other Social Accountability Fora	
Publication and dissemination of Policies and Programmes	
Management and Monitoring Policies, Programmes and Projects	
Organize DPCU Meetings	
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)	
Improved performance and service delivery	

Summary – Expenditure Estimates By Budget Programme, Economic Classification And Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	1,737,199.00	1,741,141.00	1,754,751.00
BSP3	Planning, Budgeting And Coordination	163,551.00	164,187.00	165,187.00
	Compensation Of Employees	<i>63,551.00</i>	<i>64,187.00</i>	<i>64,187.00</i>
	Use Of Goods And Services	<i>100,000.00</i>	<i>100,000.00</i>	<i>101,000.00</i>

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructure development and maintenance of basic service provision
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline special and land use planning system
 - To implement policies, and strategies for efficient and effective infrastructure delivery
 - To effectively monitor the progress of implementation of development infrastructure
 - To promote spatially integrated and orderly development of human settlement
 - To formulate goals and standards relating to the use and development of land

Budget Programme Description

Infrastructure Delivery and Management is one of the services delivery programmes. It delivers services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the District. It ensures efficient management of the resources and infrastructure of the District as well as promoting cordial relationships with key stakeholders. The infrastructural delivery and management programme is focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves two sub-programmes which include infrastructural development and physical and spatial planning.

The programme is being implemented with the technical expertise of the works department and the town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme include the communities' members, departments of the Assembly, area councils, unit committees, assembly members, staff and the citizens of the district at large

Challenges of the program are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2 : Infrastructure Delivery and Management
SUB -PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

- To streamline special and land use planning system
- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land

Programme Description

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

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in rural hubs in the District.

The sub-programme is designed to serve as the spatial representation of national policy issues like land use planning and management,

To this end, the physical and spatial Planning sub-programme:

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

The Physical and Spatial Planning sub-programme is implemented by staff strength of (7) with support from the Development Planning Sub-Committee) and the sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

The beneficiaries are the general public, area councils, estate developers, economic investors and the District Assembly.

The challenges to the implementation of the sub-programme are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Lack of staff accommodation for the department
- Poor road network had been a hindrance to the implementation of the sub- programme

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,407,401.00	2,409,219.00	2,431,475.00
BSP1	Physical And Spatial Planning	358,906.00	359,212.00	362,495.00
	Compensation Of Employees	30,551.00	30,857.00	30,857.00
	Use Of Goods And Services	232,555.00	232,555.00	234,881.00
	Consumption Of Fixed Capital	95,800.00	95,800.00	96,758.00
BSP2	Infrastructure Development	2,048,494.00	2,050,007.00	2,068,979.00
	Compensation Of Employees	151,300.00	152,813.00	152,813.00
	Use Of Goods And Services	112,141.00	112,141.00	113,262.00
	Consumption Of Fixed Capital	1,785,053.00	1,785,053.00	1,802,904.00

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
Building Permits Provided	No. of building permits provided					
Street Naming and Property Numbering implemented	Number of Streets Named					
	Number of Properties numbered					
	Property Address System put in place	No	No	Yes	Yes	Yes
District Base Map updated	Number of updates carried out					
Site Plans prepared	Number of Site Plans Prepared					
To ensure proper planning and land use development of the Garu-Tempene District	A safe sound, secure and health communication for residence, work and leisure.	10	15	20	25	25
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	10	10	10	15	15
Effective participation in urban/village planning and development	Popular planning and integrated and development with the public and private sectors.	10	15	20	25	25
Provide guidance in the control of development	To achieve the provision of basic minimum services and infrastructure facilities.	10	12	15	18	20

Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	10	15	20	25	25
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement Street Naming and Property Addressing System	
Sensitization on land use planning	
Update of district base map	
Regular monitoring of new infrastructure developments in the districts	
Ensure EPA involvements in new site acquisitions	
Publication and Dissemination of policies and programmes	
Preparation of base map	
Stakeholders consultation	
Assist in the acquisition of assembly lands	
Regulate temporary structures	
Creation of temporary structure database	
Planning Education	

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,407,401.00	2,409,219.00	2,431,475.00
BSP1	Physical And Spatial Planning	358,906.00	359,212.00	362,495.00
	Compensation Of Employees	30,551.00	30,857.00	30,857.00
	Use Of Goods And Services	232,555.00	232,555.00	234,881.00
	Consumption Of Fixed Capital	95,800.00	95,800.00	96,758.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

Budget Sub-Programme Objective

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

To implement policies, and strategies for efficient and effective infrastructure delivery

To effectively monitor the progress of implementation of development infrastructure

To promote spatially integrated and orderly development of human settlement

Budget Sub-Programme Description

Infrastructure Delivery is one of the services delivery sub- programmes. It deliver services by its own and helps other programmes deliver. The infrastructure Delivery sub- Programme provide administrative and technical support for efficient and effective operations of the District. It ensures efficient management of the resources and infrastructure of the District as well as promoting cordial relationships with key stakeholders.

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

Basically, this sub-programme is implemented by staff strength of (38) with support from the Works Sub-Committee) and the sub-programme is funded mainly by Government of Ghana (GoG), GSOP, SRWSP, IDA , development partners, DACF, DDF and the Assembly's Internally Generated Fund (IGF).

The main beneficiaries are the departments of the Assembly, communities, area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

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
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	150	200	300	250	200
	Number of communities benefited from street lighting system		3	4	4	5
Improved the accommodation situation in the district	Number of accommodation facility worked on	2	1	1	1	-
Improved the supply of water to communities	Number of bore holes drilled	198	25	30	30	35
	Number of bore holes merchanted	2	3	4	4	4
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	9	12	7	7	7
Effective monitoring and supervision of development projects in the district	Number of projects supervised	50	55	70	80	90
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	50	55	70	80	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out monitoring and supervision activities	Installation of street lights in Sandema and its environs
Management and monitoring of policies, programmes and projects	Rehabilitation of Sandema-balansa road

	Renovation of 5no.semi-detached bangalow
	Drilling and installation of 7 boreholes
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
	Acquisition of movable and immovable assets

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Increased inclusive and equitable access to education at all levels
- Improve efficiency in governance and management of health system
- Ensure reduction of new HIV/AIDS/STIs infections especially among the vulnerable
- Promote health and hygiene education in all water and sanitation programs
- Increase inclusive and equitable access to, and participation in education at all levels
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Ensure efficient development, deployment and supervision of teachers
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,

Budget Programme Description

Social Services Delivery is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. The programme offers training for staff and general public. Services rendered under this programme are essential for the growth and development of the country, the economic and social wellbeing of people including social protection,

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

It has the sub-programmes of education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services, Social Welfare and Community Development

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,407,401.00	2,409,219.00	2,431,475.00
BSP2	Infrastructure Development	2,048,494.00	2,050,007.00	2,068,979.00
	Compensation Of Employees	151,300.00	152,813.00	152,813.00
	Use Of Goods And Services	112,141.00	112,141.00	113,262.00
	Consumption Of Fixed Capital	1,785,053.00	1,785,053.00	1,802,904.00

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The units involve in the delivery of this programme include District Health Directorate, national health insurance authority and the environmental health and sanitation unit, the Ghana education service, teacher education, secondary education, technical and vocational education as well as special education, social welfare, community development, social protection and civil society organisations. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly.

BSP2	Health Delivery	1,964,546.00	1,967,600.00	1,984,192.00
	Compensation Of Employees	305,326.00	308,379.00	308,379.00
	Use Of Goods And Services	45,000.00	45,000.00	45,450.00
	Consumption Of Fixed Capital	1,614,220.00	1,614,220.00	1,630,363.00
Bsp3	Social Welfare And Community Development	327,213.00	329,504.00	330,485.00
	Compensation Of Employees	229,116.00	231,407.00	231,407.00
	Use Of Goods And Services	98,097.00	98,097.00	99,078.00

The programme benefits urban and rural dwellers in the Builsa North District Assembly. The main beneficiaries are the general public, children, parents, teachers, health workers, environmentalists, and social workers, persons living with disability, widows and orphan vulnerable children.

Funding for this programme will be through UNICEF/UNFPA, DACF, GoG, GSOP, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA civil society organisations, development partners and philanthropists.

The main challenge is”

- the insufficient and delay in release funds from the central government
- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unequal opportunities
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP3	SOCIAL SERVICE DELIVERY	4,342,651.00	4,347,995.00	4,386,077.00
BSP1	Education Youth And Sports	2,050,892.00	2,050,892.00	2,071,401.00
	Use Of Goods And Services	55,000.00	55,000.00	55,550.00
	Consumption Of Fixed Capital	1,805,892.00	1,805,892.00	1,823,951.00
	Other Expense	190,000.00	190,000.00	191,900.00

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3 : SOCIAL SERVICES DELIVERY
SUB -PROGRAMME 3.1 Educations and Youth Development

Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level

Budget Sub-Programme Description

The policies and programmes implemented under this sub-program envisage at increasing access to education at all levels, bridge the equity gap in access to education, improve the quality of education and ensure sustainable financing arrangements that protect the poor and vulnerable and above all enhance the delivery of education service progress towards the attainment of the stated objective.

The objective would be achieved through;

- Teaching and learning
- supply of teaching and learning materials
- Provision of access to education
- Deployment of qualified teachers
- Expand delivery modes
- Increased monitoring and supervision
- Inclusive education for all
- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth Infrastructure development
- Youth capacity development and employment

The following department and units are involved in the implementation of the sub-programme:

- Ghana education service
- District assembly
- District education oversight committee
- Non-formal education division
- National commission for civic education
- Parent teachers associations
- School management committees
- Civil society organizations

The Education and Youth Development sub-programme is funded by the Government of Ghana transfers, DACF, DDF, Donor Funds, UNICEF, World Bank, GETFUND, GPEG, PTA and the Assembly's Internally Generated Funds (IGF).

The sub-programme is delivered by the management of the Builsa North District Education Directorate through the District Chief Executive and the District Coordinating Director. Under this sub-programme, total staff strength of 866 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, communities, schools, teachers, pupils and parents.

The key challenges to this sub-programme are:

- insufficient educational facilities and infrastructure
- delay in release of funds from Central Government to carry out other administrative activities
- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educational Infrastructure provided	No. of Completed projects	11	14	6	6	6
Sponsorship provided to needy students	No. of students sponsored	150	216	200	200	200
Participated in STMIE	Funds released for participation	Yes	NO	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	0	2	1	1	1

School Supervision and Inspection enhanced	Number and % of schools inspected annually	252	252	265	275	285
School Enrolment Increased	Transition Rate from Primary 6 – JHS	45,275	45,389	46,040	47,012	47,223
Improved Teacher Professionalism and Deployment	Pupil teacher ratio	1:75	1:68	1:64	1:59	1:45
Logistics received from the regional stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Teachers attendance	Number of teachers attended school fully for each term	775	786	801	853	962
Provide for District Best Teachers' Award	Funds released for participation	No	No			

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Participate in STMIE	Construction of 1No. 3unit Classroom Block at Nyansah
Provide Sponsorship to needy students	Construction of 1No. 3Unit Classroom Block at Chuchuliga
Organize My First Day in school	Renovation of 3No. Classroom Blocks at 3no.communities
Provision of funds for independence day parade	Acquisition of movable and immovable assets
Provision of funds for my first day at school	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Provision for organizing Educational forum in the District	
Information , education and communication	
Manpower skills development	
Personnel and staff management	

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP3	SOCIAL SERVICE DELIVERY	4,342,651.00	4,347,995.00	4,386,077.00
BSP1	Education Youth And Sports	2,050,892.00	2,050,892.00	2,071,401.00
	Use Of Goods And Services	55,000.00	55,000.00	55,550.00
	Consumption Of Fixed Capital	1,805,892.00	1,805,892.00	1,823,951.00
	Other Expense	190,000.00	190,000.00	191,900.00

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3 : SOCIAL SERVICES DELIVERY
SUB -PROGRAMME 3.2 Health Services

Budget Sub-Programme Objective

- Improve efficiency in governance and management of the health system
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor
- Promote healthy lifestyles and Improve institutional care including mental health service delivery

Budget Sub-Programme Description

The objective of the District Health Directorate is to bridge equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor. The objective would be achieved through; Clinical services, Health promotion and preventive health implementation. As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme entails the Assembly’s contribution to the administration and provision of health care services to the general public.

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

- The provision of health care infrastructure
- Provision of administrative support
 - National Vaccination Exercise
 - Public Health Services
 - Health Education
 - Pre-Healthcare Services
 - Provision of Clinical Services
 - Specialist Outreach Services
 - Disease Surveillance and Control
 - Provision of mental health services
 - Disposal of medical waste
- Health Regulation

The sub-programme is being implemented by the Management of the Assembly in collaboration with:

- The Management of the District Health Directorate.
- Disease Control Unit
- National health insurance authority
- Environmental health and sanitation unit
- Health centers

- Clinics
- CHPS Compound

The sub-programme is funded mainly funded by Government of Ghana (GoG) funds, DACF, UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, IGF and NHIA. DDF as well as Donor support.

Under this sub-programme, total staff strength of 248 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and health facilities.

The implementation of this sub-programme faces the challenges of:

- Insufficient and delays in release of funds.
- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate staff
- stigmatisation
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Health infrastructure expanded	No. of completed projects	3	3	3	3	3
Student in health sector sponsored	No. of students sponsored	25	17	20	20	21
	No. of Sponsored students who have returned to serve in the Municipality					
HIV/AIDS Management Team	Number of quarterly meetings held	4	4	4	4	4

meetings held	Number of quarterly reports prepared	4	4	4	4	4
PLWHA Supported	No. of PLWHA supported					
Overhauled the engine of DHMT and Sandema Hospital's 4x4 Pickup and	Funds released for the maintenance	NO	Yes			
Orientation of sub-district staff and volunteers	Number of volunteer orientated	418	418	418	418	418
Training of health staff	Number of staff trained	108	200	250	300	300
Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter
Logistics received from the medical stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
OPD attendance	Number of patient attended or registered	215,326	258,391.2	310,069.44	372,083.33	446,499.10

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support administrative duties	Construction of 1No. CHPS compound at Wiaga kom
Sponsor students in the health sector	Expansion of No. CHPS Compounds at Kadema
Organize HIV/AIDS management meetings	Construction of 1No. CHPS compound at Wiaga-Chiok
Monitor HIV/AIDS activities in the District	Construction of 1No. CHPS compound at Yikpien
Support PLWHA in the District	Construction of 1No. Hospital Theatre in Sandema
Support in malaria prevention activities	Acquisition of movable and immovable assets
Publication and dissemination of policies and programmes	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Cleaning and general services	
Publication campaigns and programmes	

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP3	SOCIAL SERVICE DELIVERY	4,342,651.00	4,347,995.00	4,386,077.00
BSP2	Health Delivery	1,964,546.00	1,967,600.00	1,984,192.00
	Compensation Of Employees	305,326.00	308,379.00	308,379.00
	Use Of Goods And Services	45,000.00	45,000.00	45,450.00
	Consumption Of Fixed Capital	1,614,220.00	1,614,220.00	1,630,363.00

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3 : SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.4: Social Welfare and Community Development

Budget Sub-Programme Objective

- Develop targeted economic and social intervention for the vulnerable and the marginalised
- Protect children against violence, abused and exploitation
- Enhance institutional arrangement and sectorial collaboration on poverty reduction
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Promote healthy lifestyles and Improve institutional care including special health service delivery.

Budget Sub-Programme Description

The objective of the department of social welfare and community development is bridging inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and also to protect the poor. The objective would be achieved through; community mobilization and sensitization, community self-help programmes, livelihoods improvement programmes, child protection, justice administration and support for persons living with disability.

1. The social welfare and community services sub-programme is to formulate and implement social welfare and community development policies within the Builsa North District. This will be facilitating the community-based rehabilitation of PWDs, assist and facilitate provision of community care services in registering of the PWDs, the aged and hospital welfare services and assist street children, child survival and development.

The following department and units are involved in the implementation of the sub-programme:

- Department of social welfare
- Department of community development
- Social services sub-committee of the Assembly
- Disability fund management committee
- Information services department
- National commission for civic education
- Civil society organizations

The units involved are social welfare and community development with staff strength of Thirteen (13) officers.

The beneficiaries of this sub-programme are the community members, *general public, families, communities, district assembly, area councils, unit committees and persons living with disability.*

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

The beneficiaries are the The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased Support to the Vulnerable	Trained and supported 5 widows and orphan groups on income generating activities	418	418	418	418	418
Embark on hospital welfare services through regular follow up on abandoned children	No. of visit embarked on	3	2	2	2	2
Engage on child rights protection	No. of radio discussion held	0	1	3	3	3

and promotion through monitoring of Child Protection Teams and radio sensitisation of Child rights.	No. of CPT monitored	2	3	2	2	3
Monitor the activities of NGOs and inspect child day care centres	No. of visit	3	3	2	3	3
Enhance justice administration through social enquiry and follow up services in custody and maintenance cases	No. of cases handled	2	5	5	5	5
Continue the LEAP enrolment and payment as well as the sensitization and NHIS renewal of beneficiaries	No. of communities enrolled	0	30	30	30	30
Provision for people with disabilities through disability fund and capacity building activities on income generating activities	% of disbursement	100	100	100	100	100
Formation and training of 4no. Child Protection Teams(CPTs)	No. formed	0	0	2	2	2
Monitoring of 32no. CPTs	No. Monitored	13	10	32	34	36
Formation and training of Child Right Clubs	No. formed	0	0	2	2	2

Organise quarterly monitoring of 6no.child right clubs	No. Monitored	6	6	8	10	12
Sensitizing CPTs on the rights of children	No. sensitized	3	5	7	9	10
Formation, sensitization and training of new VSLAs	No. formed	4	6	4	4	4
Monitoring 20 VSLA	No.monitored	12	16	20	24	28
Communities Sensitized on importance early childhood education	Number of communities sensitised	108	200	250	300	300
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management of the PWDs	
Support to Social Welfare & Community Development	
Gender related activities	
Information , education and communication	

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP3	SOCIAL SERVICE DELIVERY	<i>4,342,651.00</i>	<i>4,347,995.00</i>	<i>4,386,077.00</i>
Bsp3	Social Welfare And Community Development	327,213.00	329,504.00	330,485.00
	Compensation Of Employees	<i>229,116.00</i>	<i>231,407.00</i>	<i>231,407.00</i>
	Use Of Goods And Services	<i>98,097.00</i>	<i>98,097.00</i>	<i>99,078.00</i>

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve institutional and coordination for agricultural development
- Promote irrigation development
- Promote livestock and poultry development for food security and job creation
- Develop MSMEs and creative art industry
- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

Budget Programme Description

The Economic Development programme seeks to empower the productive population to improve on their economic activities and eventually make them more efficient and productive. Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization.

The programme is implemented by total staff strength of 27.

The Units and departments involved in the delivery of this sub-programme include:

- Business Advisory Centre,
- Department of Agriculture
- Rural Technology Facility.
- Small and medium enterprises
- Department of co-operative
- Unionised groups
- Tourism and Culture

The programme is funded by GoG, IfAD ,CIDA, GSOP, DDF, DACF, IDA, World Bank, IGF,JSDF and AFDA, Donor Funds (RSSP and NRGP). development partners and philanthropists.

Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

Funding for this programme will be through Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP4	ECONOMIC DEVELOPMENT	951,069.00	953,902.00	960,580.00
Bsp1	Trade, Tourism And Industrial Development	55,000.00	55,000.00	55,550.00
	Use Of Goods And Services	55,000.00	55,000.00	55,550.00
Bsp2	Agricultural Development	896,069.00	898,902.00	905,030.00
	Compensation Of Employees	283,297.00	286,130.00	286,130.00
	Use Of Goods And Services	212,772.00	212,772.00	214,900.00
	Consumption Of Fixed Capital	400,000.00	400,000.00	404,000.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

Budget Sub-Programme Objective

To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Develop an effective domestic market

Budget Sub-Programme Description

The sub-programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building. The sub-Programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district- based SMEs support system nationwide within the public and private institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people. The primarily targets are the entrepreneurial poor, which are mostly members of poor rural families that are able to convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by four staff.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.
- Organizational Units involved are the Business Advisory Centre, with assistance of a Community Development/Social Welfare staff and Department of Agriculture

The office has staff strength of Four(4) , Two(2) on government payroll and the other on IGF

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), DACF, GoG, IfAD,IGF ,GSOP, JSDF and AFDA.

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

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
 - Infrequent flow of funds
 - Inadequate means of transport
 - inadequate funds
 - inadequate staff
 - lack of access to credit

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget	Indicativ	Indicative
				Year 2018	e Year 2019	Year 2020
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services		137	200	250	300
Business Counselling Services	Number of clients counselled	50	35	70	90	100

Business Development Service Training Activities Organized	Number of activities	5	10	15	20	
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	3	5	7	10	
Promotion of SMEs	Number of SMEs receiving counselling & extension services	50	60	70	80	100
Development of artisanal skills and craftsmanship	Number of artisans trained	50	60	70	80	100
Promoting local economic growth	Quantity of products produced for the local market	200	500	1000	2000	3000

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Office supplies and Consumables	Acquisition of movable and immovable assets
Organize Training Programmes	
Counselling and Monitoring of Clients	
Motivate and Render Business Advice Services to clients	
Facilitate the registration of business from Registrar Generals Department	
Technology transfer	
Promotion of SMES	

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
BP4	ECONOMIC DEVELOPMENT	951,069.00	953,902.00	960,580.00
Bsp1	Trade, Tourism And Industrial Development	55,000.00	55,000.00	55,550.00
	Use Of Goods And Services	55,000.00	55,000.00	55,550.00

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB -PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objective

- Improve institutional and coordination for agricultural development
 - Promote irrigation development
 - Promote livestock and poultry development for food security and job creation
 - To facilitate easy credit assessment through financial institutions
 - Promote irrigation development
 - Increase access to extension services and re-orientation of agriculture education
 - Improve post-production management
 - Promote sustainable environment, land and water management
- Develop an effective domestic market

Budget Sub-Programme Description

The objective of agricultural development sub-programme is to improve well-being of people by modernizing agriculture to create jobs and supporting growth in incomes and Production of good agricultural products to ensure food security

Agricultural development sub-programme is one of the direct service programme that delivers direct services to the general public.

The agricultural development sub-programme objective would be achieved through delivering services to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders to empower them to participate in decision making that affect their economic well-being. The value chain approach and farmers organization would by the strategy to achieve the objective.

Agricultural development sub-programme is to contribute to food security, employment opportunities and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Agricultural facilities and infrastructure
- Operations of agricultural research stations
- National strategic stock programmes
- Development and management of farmer-based organizations
- Sustainable land and water management
- Plants fertilizer and seed management
- Production and acquisition of improved breeds
- National vaccination exercise
- Surveillance and management of disease and pests
- Agriculture education
- Production of extension materials and services
- Agricultural production

The following department and units are involved in the implementation of the sub-programme:

- Crops section,
- Agricultural Engineering Section,
- Animal Health and Production Section,
- Extension Services,
- Food and Nutrition and
- Trade, Tourism and Industrial development.

Funding for this programme will be through DACF, IFAD, CIDA, USAID GoG, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, development partners and philanthropists. .

Under this sub-programme, a total staff strength of 21 will carry out the implementation of the sub-programme.

The beneficiaries are the farmers, the populace, government, research institutions, academic institutions and general public

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

<i>Main Outputs</i>	<i>Output Indicator</i>	<i>Past Years</i>		<i>Projections</i>		
		<i>2016</i>	<i>2017</i>	<i>Budget Year 2018</i>	<i>Indicative Year 2019</i>	<i>Indicative Year 2020</i>
		Extension service delivered by 12 AEAs in 24 operational areas by end of 2017 year improved 800	No. of extension services	600	750	800
Monitoring and supervisory visits done (ie 480 visits by 5 DAOs & 48 visits by DDA in the year).	No. of visit	420	440	480	510	550
Demonstrations and field days organized in all 24 operational areas by 12 AEAs.	No. of operational areas	18	25	30	33	35
Trained 300 farmers from each of the 3 zones trained by end of 2017	No. of farmers	220	250	300	320	350
Growth in agriculture	Number of SMEs receiving counselling & extension services	50	60	70	80	100
Improved animal health care	No. of veterinary clinics organised	0	1	2	3	4
Increased income of smallholder farmers	No of FBOs accessing agric services	72	74	89	115	150

Efficient and effective management of land and environment	No. of farmers practicing conservation agric.	300	350	500	650	845
Increased production and productivity of crop	No. of registered input dealers	23	32	40	52	60
Availability of quality seed and fertilizer to farmers at the right time and affordable prices	No. of farmers accessing fertilizer and seed	50000	50000	95000	123500	160550
Increased production and productivity of livestock	No. of livestock breeders and livestock farmers trained on feeding, management and healthcare for small ruminants.	50	50	100	130	169
Farmers access vaccination services on affordable terms	Number of different types of animals vaccinated	250	300	500	650	845
Good post-harvest management	No. of processing centres	0	0	2	2	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identification and dissemination of improved technological packages to 800 farm households	Acquisition of movable and immovable assets
Monitoring and supervisory visits by DAOs and DDA	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Increase the rate of adoption of technologies by smallholder farmers	
Sensitize farmers on local food based on	

nutrition and home management (WIAD)	
Improve crops technology delivery through field demonstrations, field days and study tours	
Train farmers on GAPs (use of improved seed, planting, weed control, fertilizer application.	
Train farmers on safe use and handling of agro-chemicals and IPM	
Sensitize farmers on HIV/AIDS/STDs and other cross cutting issues.	
Train DADU staff on ICT	
Collect and collate weekly and monthly market prices of agric. commodities	
13. Conduct livestock /poultry disease surveillance (Abattoirs , Livestock, Movements etc)	
Printing and dissemination of information	
Food security	

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP4	ECONOMIC DEVELOPMENT	951,069.00	953,902.00	960,580.00
Bsp2	Agricultural Development	896,069.00	898,902.00	905,030.00
	Compensation Of Employees	283,297.00	286,130.00	286,130.00
	Use Of Goods And Services	212,772.00	212,772.00	214,900.00
	Consumption Of Fixed Capital	400,000.00	400,000.00	404,000.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

- inadequate staff
- unqualified staff
- Poor road network had been a hindrance to the implementation of the programme.

Budget Program Objective

The objectives of this programme are to:

- accelerate the provision of improved environmental sanitation services and management of disaster related issues
- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives

Budget Program Description

Environmental Sanitation and Disaster prevention and management encompass the control of environmental factors that can potentially affect health and environment. It is targeted towards preventing disease and creating a health-supportive environment as well as disaster prevention.

Environmental management and sanitation programme is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. Services rendered under this programme are essential for the growth and development of the country, the economic and material wellbeing of people including climate change mitigation,

It has the sub-programmes of disaster prevention and management.

The units involve in the delivery of this programme include national disaster management organisation, environmental health and sanitation unit information services department, national commission on civic education and the environmental protection agency(EPA).

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions.

Funding for this programme will be through DACF, GoG, GSOP, IGF and CIDA and civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	74,000.00	74,000.00	74,740.00
Bsp1	Disaster Prevention And Management	74,000.00	74,000.00	74,740.00
	Use Of Goods And Services	74,000.00	74,000.00	74,740.00

SUB-PROGRAMME 5.1: Disaster prevention and Management

Budget Sub-Programme Objectives

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives

Budget Sub-Programme Description

The objective of disaster prevention and management sub-programme is to improve well-being of people by mitigating the impacts of climate change and modernizing agriculture to create jobs and supporting growth in incomes and thus promoting all year round farming to avert the likely of disaster and food insecurity

Disaster prevention and management sub-programme is one of the direct service programme that delivers direct services to the general public.

The disaster prevention and management sub-programme objective would be achieved through delivering services that mitigate the impact of climate change and prevent the possible occurrence of disasters. It also adds to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders.

Disaster prevention and management sub-programme is to contribute to the mitigation of the impact of climate change and prevent the possible occurrence of disasters and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Climate change policy and programmes
- Agricultural facilities
- Operations of agricultural research stations
- Development and management of farmer-based organizations
- Sustainable land and water management
- Plants fertilizer and seed management

The following department and units are involved in the implementation of the sub-programme:

- national disaster management organisation,
- environmental health and sanitation unit
- information services department,
- national commission on civic education
- Environmental protection agency (EPA).

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions.

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Efficient and effective management of land and environment	No. of farmers practicing conservation agric.	300	350	500	650	845
Good post-harvest management	No. of processing centres	0	0	2	2	3
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Funding for this programme will be through DACF, GoG, GSOP, IGF and CIDA and civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- Poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Sub-Programme Operations And Projects

OPERATIONS	PROJECTS
Climate change policy and programmes	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	74,000.00	74,000.00	74,740.00
Bsp1	Disaster Prevention And Management	74,000.00	74,000.00	74,740.00
	Use Of Goods And Services	74,000.00	74,000.00	74,740.00

Upper East Builsa North - Sandema

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,413,789		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,532,726	54,000		
080206 Improve public expenditure management and budgetary control	0	949,871		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	55,000		
082202 Strengthen processes towards achieving food sovereignty	0	612,772		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	2,050,892		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,579,755		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	15,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	86,000		
091046 Increase access to safe, secure and affordable shelter	0	954,553		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	280,602		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	112,141		
100102 Create & sustain an efficient & effective trans't systems	0	830,500		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	57,953		
100126 Mitigate the impacts of climate variability and change	0	74,000		
110107 Enhance security service delivery	0	45,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	100,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	179,000		
110120 Promote social behaviour change for enhanced development outcomes	0	12,097		
Grand Total €	9,532,726	9,462,926	69,800	0.74

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
364 01 01 001 29				
Central Administration, Administration (Assembly Office),	9,676,726.00	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Effectve revenue mobilised by December 2018				
	144,000.00	0.00	0.00	0.00
	144,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,393,026.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,418,579.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,617,680.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	845,581.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,044.00	0.00	0.00	0.00
1331011 District Development Facility	1,986,142.00	0.00	0.00	0.00
Property income (GFS)	51,000.00	0.00	0.00	0.00
1413001 Property Rate	25,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	9,000.00	0.00	0.00	0.00
1413003 Special Rates	2,000.00	0.00	0.00	0.00
1415001 Concession Rent	1,500.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415009 Dividend	5,000.00	0.00	0.00	0.00
1415018 Club Houses	2,500.00	0.00	0.00	0.00
1415019 Transit Quarters	1,000.00	0.00	0.00	0.00
Sales of goods and services	87,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	2,800.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	400.00	0.00	0.00	0.00
1422043 Vehicle Garage	200.00	0.00	0.00	0.00
1422045 Commercial Houses	1,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	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
1422068 Kola Nut Dealers	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422077 Drug Permit	200.00	0.00	0.00	0.00
1422093 Entry Permit/visa	3,000.00	0.00	0.00	0.00
1422094 Permanent Residential Permit	12,000.00	0.00	0.00	0.00
1422111 Abattior	500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422155 Registration fee	1,300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1423001 Markets	5,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	900.00	0.00	0.00	0.00
1423010 Export of Commodities	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,000.00	0.00	0.00	0.00
1423020 Professional Fees	500.00	0.00	0.00	0.00
1423032 Accomodation	1,000.00	0.00	0.00	0.00
1423057 Auction of Timber	2,000.00	0.00	0.00	0.00
1423135 Court Fee	500.00	0.00	0.00	0.00
1423405 Processing and Storage	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423532 Tractor Services	500.00	0.00	0.00	0.00
1423623 Internet Services	200.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	14,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
Grand Total	9,676,726.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa District - Sandema	0	0	0	9,462,926	9,477,063	9,557,555
GOG Sources	0	0	0	1,492,880	1,507,018	1,507,809
Management and Administration	0	0	0	414,199	418,341	418,341
Infrastructure Delivery and Management	0	0	0	227,945	229,764	230,225
Social Services Delivery	0	0	0	545,538	550,883	550,994
Economic Development	0	0	0	305,197	308,030	308,249
IGF Sources	0	0	0	136,000	136,000	137,360
Management and Administration	0	0	0	113,000	113,000	114,130
Infrastructure Delivery and Management	0	0	0	18,000	18,000	18,180
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	360,000	360,000	363,600
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	4,422,930	4,422,930	4,467,159
Management and Administration	0	0	0	1,094,871	1,094,871	1,105,820
Infrastructure Delivery and Management	0	0	0	661,553	661,553	668,169
Social Services Delivery	0	0	0	2,351,505	2,351,505	2,375,020
Economic Development	0	0	0	241,000	241,000	243,410
Environmental and Sanitation Management	0	0	0	74,000	74,000	74,740
DACF PWD Sources	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	139,000	139,000	140,390
Social Services Delivery	0	0	0	134,000	134,000	135,340
Social Services Delivery	0	0	0	5,000	5,000	5,050
CIDA Sources	0	0	0	89,872	89,872	90,771
Economic Development	0	0	0	89,872	89,872	90,771
Infrastructure Delivery and Management	0	0	0	12,602	12,602	12,728
Infrastructure Delivery and Management	0	0	0	12,602	12,602	12,728
UNICEF Sources	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	658,500	658,500	665,085
Infrastructure Delivery and Management	0	0	0	358,500	358,500	362,085
Economic Development	0	0	0	300,000	300,000	303,000
DFD Sources	0	0	0	2,066,142	2,066,142	2,086,803
Management and Administration	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	725,000	725,000	732,250
Social Services Delivery	0	0	0	1,221,142	1,221,142	1,233,353
Grand Total	0	0	0	9,462,926	9,477,063	9,557,555

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa District - Sandema	0	0	0	9,462,926	9,477,063	9,557,555
Management and Administration	0	0	0	1,742,070	1,746,212	1,759,491
SP1.1: General Administration	0	0	0	1,439,519	1,443,026	1,453,914
21 Compensation of employees [GFS]	0	0	0	350,648	354,155	354,155
211 Wages and salaries [GFS]	0	0	0	350,648	354,155	354,155
21110 Established Position	0	0	0	350,648	354,155	354,155
22 Use of goods and services	0	0	0	681,500	681,500	688,315
221 Use of goods and services	0	0	0	681,500	681,500	688,315
22101 Materials - Office Supplies	0	0	0	233,000	233,000	235,330
22102 Utilities	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	244,000	244,000	246,440
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	38,500	38,500	38,885
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	75,000	75,000	75,750
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
27 Social benefits [GFS]	0	0	0	11,000	11,000	11,110
273 Employer social benefits	0	0	0	11,000	11,000	11,110
27311 Employer Social Benefits - Cash	0	0	0	11,000	11,000	11,110
28 Other expense	0	0	0	7,500	7,500	7,575
282 Miscellaneous other expense	0	0	0	7,500	7,500	7,575
28210 General Expenses	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	388,871	388,871	392,760
311 Fixed assets	0	0	0	388,871	388,871	392,760
31111 Dwellings	0	0	0	62,000	62,000	62,620
31121 Transport equipment	0	0	0	322,000	322,000	325,220
31122 Other machinery and equipment	0	0	0	4,871	4,871	4,920
SP1.2: Finance and Revenue Mobilization	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting and Coordination	0	0	0	163,551	164,187	165,187
21 Compensation of employees [GFS]	0	0	0	63,551	64,187	64,187
211 Wages and salaries [GFS]	0	0	0	63,551	64,187	64,187
21110 Established Position	0	0	0	63,551	64,187	64,187
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
SP1.5: Human Resource Management	0	0	0	85,000	85,000	85,850

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	85,000	85,000	85,850	
221 Use of goods and services	0	0	0	85,000	85,000	85,850	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500	
Infrastructure Delivery and Management	0	0	0	2,337,601	2,339,419	2,360,977	
SP2.1 Physical and Spatial Planning	0	0	0	289,106	289,412	291,997	
21 Compensation of employees [GFS]	0	0	0	30,551	30,857	30,857	
211 Wages and salaries [GFS]	0	0	0	30,551	30,857	30,857	
21110 Established Position	0	0	0	30,551	30,857	30,857	
22 Use of goods and services	0	0	0	232,555	232,555	234,881	
221 Use of goods and services	0	0	0	232,555	232,555	234,881	
22101 Materials - Office Supplies	0	0	0	13,655	13,655	13,792	
22105 Travel - Transport	0	0	0	16,000	16,000	16,160	
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000	
22107 Training - Seminars - Conferences	0	0	0	70,298	70,298	71,001	
22108 Consulting Services	0	0	0	32,602	32,602	32,928	
31 Non Financial Assets	0	0	0	26,000	26,000	26,260	
311 Fixed assets	0	0	0	26,000	26,000	26,260	
31111 Dwellings	0	0	0	11,000	11,000	11,110	
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100	
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050	
SP2.2 Infrastructure Development	0	0	0	2,048,494	2,050,007	2,068,979	
21 Compensation of employees [GFS]	0	0	0	151,300	152,813	152,813	
211 Wages and salaries [GFS]	0	0	0	151,300	152,813	152,813	
21110 Established Position	0	0	0	151,300	152,813	152,813	
22 Use of goods and services	0	0	0	112,141	112,141	113,262	
221 Use of goods and services	0	0	0	112,141	112,141	113,262	
22101 Materials - Office Supplies	0	0	0	58,141	58,141	58,722	
22105 Travel - Transport	0	0	0	50,000	50,000	50,500	
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040	
31 Non Financial Assets	0	0	0	1,785,053	1,785,053	1,802,904	
311 Fixed assets	0	0	0	1,785,053	1,785,053	1,802,904	
31111 Dwellings	0	0	0	420,319	420,319	424,522	
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500	
31113 Other structures	0	0	0	499,247	499,247	504,240	
31122 Other machinery and equipment	0	0	0	240,000	240,000	242,400	
31131 Infrastructure Assets	0	0	0	175,487	175,487	177,242	
Social Services Delivery	0	0	0	4,358,185	4,363,530	4,401,767	
SP3.1 Education and Youth Development	0	0	0	2,050,892	2,050,892	2,071,401	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	55,000	55,000	55,550	
221 Use of goods and services	0	0	0	55,000	55,000	55,550	
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550	
28 Other expense	0	0	0	190,000	190,000	191,900	
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900	
28210 General Expenses	0	0	0	190,000	190,000	191,900	
31 Non Financial Assets	0	0	0	1,805,892	1,805,892	1,823,951	
311 Fixed assets	0	0	0	1,805,892	1,805,892	1,823,951	
31111 Dwellings	0	0	0	100,000	100,000	101,000	
31112 Nonresidential buildings	0	0	0	1,705,892	1,705,892	1,722,951	
SP3.2 Health Delivery	0	0	0	1,980,081	1,983,134	1,999,882	
21 Compensation of employees [GFS]	0	0	0	305,326	308,379	308,379	
211 Wages and salaries [GFS]	0	0	0	305,326	308,379	308,379	
21110 Established Position	0	0	0	305,326	308,379	308,379	
22 Use of goods and services	0	0	0	45,000	45,000	45,450	
221 Use of goods and services	0	0	0	45,000	45,000	45,450	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	1,629,755	1,629,755	1,646,052	
311 Fixed assets	0	0	0	1,629,755	1,629,755	1,646,052	
31111 Dwellings	0	0	0	0	0	0	
31112 Nonresidential buildings	0	0	0	1,264,755	1,264,755	1,277,402	
31113 Other structures	0	0	0	30,000	30,000	30,300	
31121 Transport equipment	0	0	0	10,000	10,000	10,100	
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250	
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000	
SP3.3 Social Welfare and Community Development	0	0	0	327,213	329,504	330,485	
21 Compensation of employees [GFS]	0	0	0	229,116	231,407	231,407	
211 Wages and salaries [GFS]	0	0	0	229,116	231,407	231,407	
21110 Established Position	0	0	0	229,116	231,407	231,407	
22 Use of goods and services	0	0	0	98,097	98,097	99,078	
221 Use of goods and services	0	0	0	98,097	98,097	99,078	
22101 Materials - Office Supplies	0	0	0	88,297	88,297	89,180	
22105 Travel - Transport	0	0	0	7,000	7,000	7,070	
22107 Training - Seminars - Conferences	0	0	0	2,800	2,800	2,828	
Economic Development	0	0	0	951,069	953,902	960,580	
SP4.1 Trade, Tourism and Industrial development	0	0	0	55,000	55,000	55,550	
22 Use of goods and services	0	0	0	55,000	55,000	55,550	
221 Use of goods and services	0	0	0	55,000	55,000	55,550	
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550	
SP4.2 Agricultural Development	0	0	0	896,069	898,902	905,030	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
21 Compensation of employees [GFS]	0	0	0	283,297	286,130	286,130	
211 Wages and salaries [GFS]	0	0	0	283,297	286,130	286,130	
21110 Established Position	0	0	0	283,297	286,130	286,130	
22 Use of goods and services	0	0	0	212,772	212,772	214,900	
221 Use of goods and services	0	0	0	212,772	212,772	214,900	
22101 Materials - Office Supplies	0	0	0	139,872	139,872	141,271	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	57,900	57,900	58,479	
31 Non Financial Assets	0	0	0	400,000	400,000	404,000	
311 Fixed assets	0	0	0	400,000	400,000	404,000	
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000	
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000	
Environmental and Sanitation Management	0	0	0	74,000	74,000	74,740	
SP5.1 Disaster prevention and Management	0	0	0	74,000	74,000	74,740	
22 Use of goods and services	0	0	0	74,000	74,000	74,740	
221 Use of goods and services	0	0	0	74,000	74,000	74,740	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22102 Utilities	0	0	0	59,000	59,000	59,590	
Grand Total	0	0	0	9,462,926	9,477,063	9,557,555	

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			F U N D S / OTHERS			Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Builsa District - Sandema	1413,789	1,381,991	3,469,930	6,275,910	0	136,000	0	136,000	0	0	0	0	0	0	0	0	2,976,116	9,462,926
Management and Administration	414,199	706,000	388,871	1,569,070	0	113,000	0	113,000	0	0	0	0	0	0	0	0	1,742,070	1,742,070
Central Administration	414,199	672,000	388,871	1,475,070	0	113,000	0	113,000	0	0	0	0	0	0	0	0	1,000,000	1,686,070
Administration (Assembly Office)	414,199	672,000	388,871	1,475,070	0	113,000	0	113,000	0	0	0	0	0	0	0	0	1,000,000	1,686,070
Finance	0	34,000	0	34,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	54,000
0	0	34,000	0	34,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	54,000
Infrastructure Delivery and Management	161,651	130,094	777,553	1,069,469	0	16,000	0	16,000	0	0	0	0	0	0	0	0	1,231,102	2,337,601
Health	0	38,000	0	38,000	0	16,000	0	16,000	0	0	0	0	0	0	0	0	146,602	200,602
Environmental Health Unit	0	38,000	0	38,000	0	16,000	0	16,000	0	0	0	0	0	0	0	0	146,602	200,602
Physical Planning	30,551	23,953	26,000	66,504	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	68,504
Town and Country Planning	30,551	23,953	26,000	66,504	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	68,504
Works	151,300	62,141	751,553	964,994	0	0	0	0	0	0	0	0	0	0	0	0	1,083,500	2,048,494
Office of Departmental Head	151,300	62,141	751,553	964,994	0	0	0	0	0	0	0	0	0	0	0	0	90,000	263,441
Water	0	0	529,533	529,533	0	0	0	0	0	0	0	0	0	0	0	0	423,000	954,533
Feeder Roads	0	0	222,000	222,000	0	0	0	0	0	0	0	0	0	0	0	0	608,500	830,500
Social Services Delivery	534,441	308,097	2,214,695	3,057,044	0	0	0	0	0	0	0	0	0	0	0	0	1,221,142	4,338,185
Education, Youth and Sports	0	245,000	1,049,218	1,294,218	0	0	0	0	0	0	0	0	0	0	0	0	756,674	2,050,892
Office of Departmental Head	0	245,000	1,049,218	1,294,218	0	0	0	0	0	0	0	0	0	0	0	0	756,674	2,050,892
Health	395,326	45,000	1,165,288	1,515,613	0	0	0	0	0	0	0	0	0	0	0	0	464,467	1,980,081
Office of District Medical Officer of Health	0	45,000	1,085,288	1,130,288	0	0	0	0	0	0	0	0	0	0	0	0	464,467	1,594,755
Environmental Health Unit	305,326	0	80,000	385,326	0	0	0	0	0	0	0	0	0	0	0	0	0	385,326
Social Welfare & Community Development	229,116	18,097	0	247,213	0	0	0	0	0	0	0	0	0	0	0	0	5,000	327,213
Office of Departmental Head	229,116	18,097	0	247,213	0	0	0	0	0	0	0	0	0	0	0	0	5,000	327,213
Social Welfare	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	86,000
Community Development	0	7,097	0	7,097	0	0	0	0	0	0	0	0	0	0	0	0	5,000	12,097
Economic Development	283,297	162,900	100,000	546,197	0	5,000	0	5,000	0	0	0	0	0	0	0	0	99,872	951,069
Agriculture	283,297	162,900	100,000	546,197	0	5,000	0	5,000	0	0	0	0	0	0	0	0	99,872	951,069

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	Total GOG	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex			Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	283,287	112,900	100,000	496,187	0	0	0	0	0	0	0	0	399,872	896,069	
Office of Departmental Head	0	50,000	0	50,000	0	5,000	0	0	0	0	0	0	0	55,000	
Environmental and Sanitation Management	0	50,000	0	50,000	0	5,000	0	0	0	0	0	0	0	55,000	
Disaster Prevention	0	74,000	0	74,000	0	0	0	0	0	0	0	0	0	74,000	
	0	74,000	0	74,000	0	0	0	0	0	0	0	0	0	74,000	
	0	74,000	0	74,000	0	0	0	0	0	0	0	0	0	74,000	

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> 414,199	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East									
Location Code	0901100	Builsa - Sandema									
										Compensation of employees [GFS] 414,199	
Objective	000000	Compensation of Employees								414,199	
Program	91001	Management and Administration								414,199	
Sub-Program	91001001	SP1.1: General Administration								350,648	
Operation	000000		0.0	0.0	0.0					350,648	
										Wages and salaries [GFS] 350,648	
	2111001	Established Post								350,648	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								63,551	
Operation	000000		0.0	0.0	0.0					63,551	
										Wages and salaries [GFS] 63,551	
	2111001	Established Post								63,551	

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> 113,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East	
Location Code	0901100	Builsa - Sandema	

Use of goods and services			94,500
Objective	080206	Improve public expenditure management and budgetary control	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001001	SP1.1: General Administration	8,000
Operation	836425	Internal management of the organisation	8,000

Use of goods and services			8,000
2210101	Printed Material and Stationery		4,000
2210606	Maintenance of General Equipment		4,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	8,000
Operation	836420	Budget Preparation	8,000

Use of goods and services			8,000
2210103	Refreshment Items		8,000

Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	78,500
Program	91001	Management and Administration	78,500
Sub-Program	91001001	SP1.1: General Administration	78,500
Operation	836425	Internal management of the organisation	78,500

Use of goods and services			78,500
2210101	Printed Material and Stationery		6,000
2210102	Office Facilities, Supplies and Accessories		1,000
2210103	Refreshment Items		4,000
2210201	Electricity charges		9,000
2210202	Water		1,000
2210203	Telecommunications		2,000
2210204	Postal Charges		1,000
2210205	Sanitation Charges		1,000
2210502	Maintenance and Repairs - Official Vehicles		7,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		6,000
2210513	Local Hotel Accommodation		2,000
2210601	Roads, Driveways and Grounds		1,000
2210602	Repairs of Residential Buildings		2,000
2210603	Repairs of Office Buildings		2,000
2210604	Maintenance of Furniture and Fixtures		2,000
2210605	Maintenance of Machinery and Plant		2,000
2210606	Maintenance of General Equipment		1,000
2210614	Traditional Authority Property		2,000
2210615	Recreational Parks		1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210705	Hotel Accommodation	2,000
2210710	Staff Development	1,500
2210711	Public Education and Sensitization	1,000
2210801	Local Consultants Fees	1,000
2210901	Services of the State Protocol	5,000
2210902	Official Celebrations	1,000
2210904	Substructure Allowances	2,000
2211101	Bank Charges	1,000

Social benefits [GFS]		11,000
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Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	11,000
Program	91001	Management and Administration	11,000
Sub-Program	91001001	SP1.1: General Administration	11,000
Operation	836425	Internal management of the organisation	11,000

Employer social benefits			11,000
2731101	Workman compensation		10,000
2731102	Staff Welfare Expenses		1,000

Other expense		7,500
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Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	7,500
Program	91001	Management and Administration	7,500
Sub-Program	91001001	SP1.1: General Administration	7,500
Operation	836425	Internal management of the organisation	7,500

Miscellaneous other expense			7,500
2821008	Awards and Rewards		1,000
2821009	Donations		3,000
2821010	Contributions		1,500
2821020	Grants to Employees		2,000

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>	1,060,871
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office) Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				672,000
Objective	080206	Improve public expenditure management and budgetary control		453,000
Program	91001	Management and Administration		453,000
Sub-Program	91001001	SP1.1: General Administration		418,000
Operation	836417	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
Operation	836425	Internal management of the organisation	1.0 1.0 1.0	303,000
Use of goods and services				303,000
2210101 Printed Material and Stationery				10,000
2210109 Spare Parts				70,000
2210110 Specialised Stock				79,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
2210622 Maintenance of Computer Software				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				32,000
2210901 Service of the State Protocol				42,000
Operation	836426	Internal Audit Operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	836450	Procurement of Office supplies and consumables	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210102 Office Facilities, Supplies and Accessories				40,000
2210909 Operational Enhancement Expenses				25,000
Sub-Program	91001005	SP1.5: Human Resource Management		35,000
Operation	836413	Manpower Skills Development	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210103 Refreshment Items				10,000
2210614 Traditional Authority Property				10,000
2210710 Staff Development				15,000
Objective	110107	Enhance security service delivery		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001001	SP1.1: General Administration		45,000
Operation	836424	Provision for security activities	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210108 Construction Material				5,000
2210621 Security Gardgets				40,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		92,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91001	Management and Administration		92,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		92,000
Operation	836417	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	77,000
Use of goods and services				77,000
2210102 Office Facilities, Supplies and Accessories				77,000
Operation	836420	Budget Preparation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		82,000
Program	91001	Management and Administration		82,000
Sub-Program	91001001	SP1.1: General Administration		82,000
Operation	836417	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	74,000
Use of goods and services				74,000
2210103 Refreshment Items				4,000
2210505 Running Cost - Official Vehicles				70,000
Operation	836425	Internal management of the organisation	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2211101 Bank Charges				8,000
Non Financial Assets				388,871
Objective	080206	Improve public expenditure management and budgetary control		388,871
Program	91001	Management and Administration		388,871
Sub-Program	91001001	SP1.1: General Administration		388,871
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	322,000
Fixed assets				322,000
3112101 Motor Vehicle				322,000
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	66,871
Fixed assets				66,871
3111102 Destitute Homes				62,000
3112217 Housing Equipment				4,871

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>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				100,000
Objective	080206	Improve public expenditure management and budgetary control		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	836417	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	836413	Manpower Skills Development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210510 Other Night allowances				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210710 Staff Development				15,000
Total Cost Centre				1,688,070

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>	34,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3640200001	Builsa District - Sandema_Finance_Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				34,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		34,000
Program	91001	Management and Administration		34,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		34,000
Operation	836415	Revenue Collection	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	836416	Treasury and Accounting Activities	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Total Cost Centre				54,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3640200001	Builsa District - Sandema_Finance_Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				20,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	836416	Treasury and Accounting Activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Total Cost Centre				54,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 160,000
Function Code	70980	Education n.e.c		
Organisation	3640301001	Buiisa District - Sandema Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East		
Location Code	0901100	Buiisa - Sandema		
Other expense				160,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003001	SP3.1 Education and Youth Development		160,000
Operation	836413	Manpower Skills Development	1.0 1.0 1.0	160,000
Miscellaneous other expense				160,000
2821019 Scholarship and Bursaries				160,000

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> 1,134,218
Function Code	70980	Education n.e.c		
Organisation	3640301001	Buiisa District - Sandema Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East		
Location Code	0901100	Buiisa - Sandema		
Use of goods and services				55,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	SP3.1 Education and Youth Development		55,000
Operation	836414	Information, Education and Communication	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				25,000
2210117 Teaching and Learning Materials				10,000
Other expense				30,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	836413	Manpower Skills Development	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821011 Tuition Fees				30,000
Non Financial Assets				1,049,218
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		1,049,218
Program	91003	Social Services Delivery		1,049,218
Sub-Program	91003001	SP3.1 Education and Youth Development		1,049,218
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	949,218
Fixed assets				949,218
3111205 School Buildings				750,000
3111256 WIP - School Buildings				199,218
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111103 Bungalows/Flats				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	756,674
Function Code	70980	Education n.e.c		
Organisation	3640301001	Builsa District - Sandema Education, Youth and Sports Office of Departmental Head Central Administration Upper East		
Location Code	0901100	Builsa - Sandema		
Non Financial Assets				756,674
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		756,674
Program	91003	Social Services Delivery		756,674
Sub-Program	91003001	SP3.1 Education and Youth Development		756,674
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	750,000
Fixed assets				750,000
3111205 School Buildings				750,000
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	6,674
Fixed assets				6,674
3111256 WIP - School Buildings				6,674
Total Cost Centre				2,050,892

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,130,288
Function Code	70721	General Medical services (IS)		
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				45,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	836406	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210711 Public Education and Sensitization				10,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	836407	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Non Financial Assets				1,085,288
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		1,085,288
Program	91003	Social Services Delivery		1,085,288
Sub-Program	91003002	SP3.2 Health Delivery		1,085,288
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	948,576
Fixed assets				948,576
3111202 Clinics				896,171
3111252 WIP - Clinics				52,405
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	136,712
Fixed assets				136,712
3111252 WIP - Clinics				136,712

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	464,467
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0901100	Builsa - Sandema	
Non Financial Assets			464,467
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	464,467
Program	91003	Social Services Delivery	464,467
Sub-Program	91003002	SP3.2 Health Delivery	464,467
Project	836446	Acquisition of Immovable and Movable Assets	464,467
		1.0 1.0 1.0	464,467
Fixed assets			464,467
3111251	WIP - Hospitals		131,259
3111252	WIP - Clinics		33,209
3113101	Electrical Networks		300,000
Total Cost Centre			1,594,755

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	305,326
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901100	Builsa - Sandema	
Compensation of employees [GFS]			305,326
Objective	000000	Compensation of Employees	305,326
Program	91003	Social Services Delivery	305,326
Sub-Program	91003002	SP3.2 Health Delivery	305,326
Operation	000000		305,326
		0.0 0.0 0.0	305,326
Wages and salaries (GFS)			305,326
2111001	Established Post		305,326
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	16,000
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901100	Builsa - Sandema	
Use of goods and services			16,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	16,000
Program	91002	Infrastructure Delivery and Management	16,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	16,000
Operation	836406	Publication and dissemination of Policies and Programmes	16,000
		1.0 1.0 1.0	16,000
Use of goods and services			16,000
2210112	Uniform and Protective Clothing		8,000
2210503	Fuel and Lubricants - Official Vehicles		8,000

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> 118,000
Function Code	70740	Public health services	
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
Use of goods and services			38,000
Objective	091108	dev & imple? health & hygiene edu as compent of water & sanitation prog	38,000
Program	91002	Infrastructure Delivery and Management	38,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	38,000
Operation	836406	Publication and dissemination of Policies and Programmes	38,000
Use of goods and services			38,000
2210503 Fuel and Lubricants - Official Vehicles			8,000
2210616 Maintenance of Public Sanitary Facilities			30,000

			Amount (GH¢)
Non Financial Assets			80,000
Objective	091108	dev & imple? health & hygiene edu as compent of water & sanitation prog	80,000
Program	91003	Social Services Delivery	80,000
Sub-Program	91003002	SP3.2 Health Delivery	80,000
Project	836446	Acquisition of Immovable and Movable Assets	60,000
Fixed assets			60,000
3111206 Slaughter House			15,000
3111303 Toilets			10,000
3112105 Motor Bike, bicycles etc			10,000
3112217 Housing Equipment			25,000
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	20,000
Fixed assets			20,000
3111303 Toilets			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 134,000
Function Code	70740	Public health services	
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
Use of goods and services			134,000
Objective	091108	dev & imple? health & hygiene edu as compent of water & sanitation prog	134,000
Program	91002	Infrastructure Delivery and Management	134,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	134,000
Operation	836406	Publication and dissemination of Policies and Programmes	134,000
Use of goods and services			134,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			64,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		<i>Total By Fund Source</i> 12,602
Function Code	70740	Public health services	
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
Use of goods and services			12,602
Objective	091108	dev & imple? health & hygiene edu as compent of water & sanitation prog	12,602
Program	91002	Infrastructure Delivery and Management	12,602
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	12,602
Operation	836406	Publication and dissemination of Policies and Programmes	12,602
Use of goods and services			12,602
2210801 Local Consultants Fees			12,602
Total Cost Centre			585,928

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> 305,197
Function Code	70421	Agriculture cs	
Organisation	364060001	Builsa District - Sandema_Agriculture__Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
Compensation of employees [GFS]			283,297
Objective	000000	Compensation of Employees	283,297
Program	91004	Economic Development	283,297
Sub-Program	91004002	SP4.2 Agricultural Development	283,297
Operation	000000		283,297

Wages and salaries [GFS]			283,297
2111001 Established Post			283,297

			Amount (GH¢)
Use of goods and services			21,900
Objective	082202	Strengthen processes towards achieving food sovereignty	21,900
Program	91004	Economic Development	21,900
Sub-Program	91004002	SP4.2 Agricultural Development	21,900
Operation	836432	Food Security	21,900

Use of goods and services			21,900
2210106	Oils and Lubricants		1,500
2210503	Fuel and Lubricants - Official Vehicles		1,500
2210505	Running Cost - Official Vehicles		2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,800
2210711	Public Education and Sensitization		13,600

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> 191,000
Function Code	70421	Agriculture cs	
Organisation	364060001	Builsa District - Sandema_Agriculture__Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
Use of goods and services			91,000
Objective	082202	Strengthen processes towards achieving food sovereignty	91,000
Program	91004	Economic Development	91,000
Sub-Program	91004002	SP4.2 Agricultural Development	91,000
Operation	836425	Internal management of the organisation	21,000

Use of goods and services			21,000
2210103	Refreshment Items		10,000
2210505	Running Cost - Official Vehicles		11,000
Operation	836431	Procurement of Office supplies and consumables-goods	20,000

Use of goods and services			20,000
2210102	Office Facilities, Supplies and Accessories		20,000
Operation	836434	Research and Development	50,000

Use of goods and services			50,000
2210116	Chemicals and Consumables		50,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	082202	Strengthen processes towards achieving food sovereignty	100,000
Program	91004	Economic Development	100,000
Sub-Program	91004002	SP4.2 Agricultural Development	100,000
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	100,000

Fixed assets			100,000
3111208	Other Agricultural Structures		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	89,872
Organisation	364060001	Builsa District - Sandema_Agriculture_Upper East	
Location Code	0901100	Builsa - Sandema	
Use of goods and services			89,872
Objective	082202	Strengthen processes towards achieving food sovereignty	89,872
Program	91004	Economic Development	89,872
Sub-Program	91004002	SP4.2 Agricultural Development	89,872
Operation	836425	Internal management of the organisation	89,872
Use of goods and services			89,872
2210102 Office Facilities, Supplies and Accessories			22,260
2210106 Oils and Lubricants			26,112
2210701 Training Materials			41,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	10,000
Organisation	364060001	Builsa District - Sandema_Agriculture_Upper East	
Location Code	0901100	Builsa - Sandema	
Use of goods and services			10,000
Objective	082202	Strengthen processes towards achieving food sovereignty	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	836425	Internal management of the organisation	10,000
Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	300,000
Organisation	364060001	Builsa District - Sandema_Agriculture_Upper East	
Location Code	0901100	Builsa - Sandema	
Non Financial Assets			300,000
Objective	082202	Strengthen processes towards achieving food sovereignty	300,000
Program	91004	Economic Development	300,000
Sub-Program	91004002	SP4.2 Agricultural Development	300,000
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	300,000
Fixed assets			300,000
3113161 WIP - Irrigation Systems			300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	896,069
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	38,504
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
Compensation of employees [GFS]			30,551
Objective	000000	Compensation of Employees	30,551
Program	91002	Infrastructure Delivery and Management	30,551
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	30,551
Operation	000000		30,551

Wages and salaries [GFS]		30,551
2111001	Established Post	30,551

			Amount (GH¢)
Use of goods and services			7,953
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	836413	Manpower Skills Development	7,953

Use of goods and services		7,953
2210102	Office Facilities, Supplies and Accessories	3,655
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,298

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	2,000
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
Use of goods and services			2,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,000
Operation	836413	Manpower Skills Development	2,000

Use of goods and services		2,000
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	48,000
Organisation	3640702001	Builsa District - Sandema_Physical Planning_Town and Country Planning_Upper East	
Location Code	0901100	Builsa - Sandema	

			Amount (GH¢)
Use of goods and services			22,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	22,000
Program	91002	Infrastructure Delivery and Management	22,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	22,000
Operation	836413	Manpower Skills Development	22,000

Use of goods and services		22,000
2210711	Public Education and Sensitization	2,000
2210801	Local Consultants Fees	20,000

			Amount (GH¢)
Non Financial Assets			26,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	26,000
Program	91002	Infrastructure Delivery and Management	26,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	26,000
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	26,000

Fixed assets		26,000
3111199	Residential Control Code	11,000
3111210	Recreational Centres	10,000
3112215	Agriculture Facilities	5,000

<i>Total Cost Centre</i>			88,504
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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>	229,116
Function Code	70620	Community Development		
Organisation	3640801001	Builsa District - Sandema Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0901100	Builsa - Sandema		
Compensation of employees [GFS]				229,116
Objective	000000	Compensation of Employees		229,116
Program	91003	Social Services Delivery		229,116
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		229,116
Operation	000000	0.0 0.0 0.0		229,116
Wages and salaries (GFS)				229,116
2111001 Established Post				229,116
Total Cost Centre				229,116

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>	6,000
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				6,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	836440	Printing and Dissemination of Information	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210106 Oils and Lubricants				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				5,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	836440	Printing and Dissemination of Information	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210106 Oils and Lubricants				3,000

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>	75,000
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				75,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,000
Operation	836440	Printing and Dissemination of Information	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210102 Office Facilities, Supplies and Accessories				75,000
Total Cost Centre				86,000

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>	5,097
Function Code	70620	Community Development		
Organisation	3640803001	Builsa District - Sandema_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				5,097
Objective	110120	Promote social behaviour change for enhanced development outcomes		5,097
Program	91003	Social Services Delivery		5,097
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,097
Operation	836414	Information, Education and Communication	1.0 1.0 1.0	5,097
Use of goods and services				5,097
2210106 Oils and Lubricants				2,297
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3640803001	Builsa District - Sandema_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				2,000
Objective	110120	Promote social behaviour change for enhanced development outcomes		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	836414	Information, Education and Communication	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	3640803001	Builsa District - Sandema_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				5,000
Objective	110120	Promote social behaviour change for enhanced development outcomes		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	836414	Information, Education and Communication	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210505 Running Cost - Official Vehicles				3,000

<i>Total Cost Centre</i>	12,097
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	189,441
Function Code	70610	Housing development		
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East		
Location Code	0901100	Builsa - Sandema		

				Compensation of employees [GFS]	151,300
Objective	000000	Compensation of Employees			151,300
Program	091002	Infrastructure Delivery and Management			151,300
Sub-Program	091002002	SP2.2 Infrastructure Development			151,300
Operation	000000		0.0 0.0 0.0		151,300

Wages and salaries [GFS]				151,300
2111001 Established Post				151,300

				Use of goods and services	38,141
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power			38,141
Program	091002	Infrastructure Delivery and Management			38,141
Sub-Program	091002002	SP2.2 Infrastructure Development			38,141
Operation	836452	Computer hardwares and accessories	1.0 1.0 1.0		38,141

Use of goods and services				38,141
2210102 Office Facilities, Supplies and Accessories				38,141

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	24,000
Function Code	70610	Housing development		
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East		
Location Code	0901100	Builsa - Sandema		

				Use of goods and services	24,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power			24,000
Program	091002	Infrastructure Delivery and Management			24,000
Sub-Program	091002002	SP2.2 Infrastructure Development			24,000
Operation	836413	Manpower Skills Development	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210701 Training Materials				4,000

Operation	836425	Internal management of the organisation	1.0 1.0 1.0		20,000
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Use of goods and services				20,000
2210106 Oils and Lubricants				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East		
Location Code	0901100	Builsa - Sandema		
Use of goods and services				50,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	836425	Internal management of the organisation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210505 Running Cost - Official Vehicles				50,000
Total Cost Centre				263,441

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>	529,553
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema Works Water Upper East		
Location Code	0901100	Builsa - Sandema		
Non Financial Assets				529,553
Objective	091046	Increase access to safe, secure and affordable shelter		529,553
Program	91002	Infrastructure Delivery and Management		529,553
Sub-Program	91002002	SP2.2 Infrastructure Development		529,553
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	190,133
Fixed assets				190,133
3112214 Electrical Equipment				100,000
3113101 Electrical Networks				90,133
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	339,421
Fixed assets				339,421
3111153 WIP - Bungalows/Flat				13,319
3111204 Office Buildings				100,000
3111313 Workshop				85,000
3111365 WIP-Workshop				55,747
3113110 Water Systems				25,000
3113162 WIP - Water Systems				60,354
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	425,000
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema Works Water Upper East		
Location Code	0901100	Builsa - Sandema		
Non Financial Assets				425,000
Objective	091046	Increase access to safe, secure and affordable shelter		425,000
Program	91002	Infrastructure Delivery and Management		425,000
Sub-Program	91002002	SP2.2 Infrastructure Development		425,000
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	140,000
Fixed assets				140,000
3112214 Electrical Equipment				140,000
Project	836449	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	285,000
Fixed assets				285,000
3111103 Bungalows/Flats				185,000
3111204 Office Buildings				100,000
Total Cost Centre				954,553

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> 200,000
Function Code	70451	Road transport	
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East	
Location Code	0901100	Builsa - Sandema	

			Non Financial Assets	200,000
Objective	100102	Create & sustain an efficient & effective trans't systems		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111106 Barracks		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 22,000
Function Code	70451	Road transport	
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East	
Location Code	0901100	Builsa - Sandema	

			Non Financial Assets	22,000
Objective	100102	Create & sustain an efficient & effective trans't systems		22,000
Program	91002	Infrastructure Delivery and Management		22,000
Sub-Program	91002002	SP2.2 Infrastructure Development		22,000
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	22,000

Fixed assets		22,000
3111103 Bungalows/Flats		22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 358,500
Function Code	70451	Road transport	
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East	
Location Code	0901100	Builsa - Sandema	

			Non Financial Assets	358,500
Objective	100102	Create & sustain an efficient & effective trans't systems		358,500
Program	91002	Infrastructure Delivery and Management		358,500
Sub-Program	91002002	SP2.2 Infrastructure Development		358,500
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	358,500

Fixed assets		358,500
3111360 WIP-Feeder Roads		358,500

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> 250,000
Function Code	70451	Road transport	
Organisation	3641004001	Builsa District - Sandema_Works_Feeder Roads_Upper East	
Location Code	0901100	Builsa - Sandema	

			Non Financial Assets	250,000
Objective	100102	Create & sustain an efficient & effective trans't systems		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	836446	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111209 Police Post		250,000

<i>Total Cost Centre</i>			830,500
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3641101001	Builsa District - Sandema_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	5,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	836413	Manpower Skills Development	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210108	Construction Material	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3641101001	Builsa District - Sandema_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	50,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	836455	Technology Transfer	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210108	Construction Material	20,000
2210118	Sports, Recreational and Cultural Materials	30,000

Total Cost Centre 55,000

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> 74,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3641500001	Builsa District - Sandema_Disaster Prevention_Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	74,000
Objective	100126	Mitigate the impacts of climate variability and change		74,000
Program	91005	Environmental and Sanitation Management		74,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		74,000
Operation	836456	Climate change policy and programmes	1.0 1.0 1.0	74,000

Use of goods and services		74,000
2210102	Office Facilities, Supplies and Accessories	15,000
2210207	Fire Fighting Accessories	59,000

Total Cost Centre 74,000

Total Vote 9,462,926

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		CAPEX/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Goods/Service	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Total	
Builsa District - Sandema	1,413,789	1,381,991	3,469,930	6,275,910	0	138,000	0	138,000	0	0	0	421,474	2,554,642	2,976,116	9,462,926		
Management and Administration	414,199	706,000	388,871	1,509,070	0	113,000	0	113,000	0	0	0	120,000	1,742,070	1,742,070	1,742,070		
SP1.1: General Administration	350,648	545,000	388,871	1,284,519	0	105,000	0	105,000	0	0	0	50,000	1,439,519	1,439,519	1,439,519		
SP1.2: Finance and Revenue Mobilization	0	34,000	0	34,000	0	0	0	0	0	0	0	20,000	54,000	54,000	54,000		
SP1.3: Planning, Budgeting and Coordination	63,551	92,000	0	155,551	0	8,000	0	8,000	0	0	0	0	163,551	163,551	163,551		
SP1.5: Human Resource Management	0	35,000	0	35,000	0	0	0	0	0	0	0	50,000	85,000	85,000	85,000		
Infrastructure Delivery and Management	161,651	130,984	777,553	1,069,669	0	16,000	0	16,000	0	0	0	196,602	1,033,500	1,230,102	2,337,601		
SP2.1 Physical and Spatial Planning	30,551	67,953	26,000	124,504	0	16,000	0	16,000	0	0	0	146,602	288,106	288,106	288,106		
SP2.2 Infrastructure Development	151,300	62,141	751,553	964,994	0	0	0	0	0	0	0	50,000	1,033,500	1,083,500	2,046,494		
Social Services Delivery	534,441	308,097	2,214,505	3,057,044	0	0	0	0	0	0	0	5,000	1,221,142	1,226,142	4,336,185		
SP3.1 Education and Youth Development	0	245,000	1,049,218	1,294,218	0	0	0	0	0	0	0	756,674	2,050,892	2,050,892	2,050,892		
SP3.2 Health Delivery	395,526	45,000	1,165,268	1,515,613	0	0	0	0	0	0	0	464,467	1,980,081	1,980,081	1,980,081		
SP3.3 Social Welfare and Community Development	228,116	18,097	0	247,213	0	0	0	0	0	0	0	5,000	252,213	252,213	252,213		
Economic Development	283,297	162,900	100,000	546,197	0	5,000	0	5,000	0	0	0	99,872	300,000	399,872	951,069		
SP4.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	55,000	55,000	55,000		
SP4.2 Agricultural Development	283,297	112,900	100,000	496,197	0	0	0	0	0	0	0	99,872	300,000	399,872	896,069		
Environmental and Sanitation Management	0	74,000	0	74,000	0	0	0	0	0	0	0	0	74,000	74,000	74,000		
SP5.1 Disaster prevention and Management	0	74,000	0	74,000	0	0	0	0	0	0	0	0	74,000	74,000	74,000		

MMDA Expenditure by Programme and Project In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa District - Sandema	0	0	0	6,035,572	6,035,572	6,095,927
Management and Administration	0	0	0	388,871	388,871	392,760
Acquisition of Immovable and Movable Assets	0	0	0	322,000	322,000	325,220
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	66,871	66,871	67,540
Infrastructure Delivery and Management	0	0	0	1,811,053	1,811,053	1,829,164
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	26,000	26,000	26,260
Acquisition of Immovable and Movable Assets	0	0	0	330,133	330,133	333,434
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	624,421	624,421	630,665
Acquisition of Immovable and Movable Assets	0	0	0	830,500	830,500	838,805
Social Services Delivery	0	0	0	3,435,647	3,435,647	3,470,003
Acquisition of Immovable and Movable Assets	0	0	0	1,699,218	1,699,218	1,716,210
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	106,674	106,674	107,741
Acquisition of Immovable and Movable Assets	0	0	0	1,413,043	1,413,043	1,427,173
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	136,712	136,712	138,079
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	400,000	400,000	404,000
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	400,000	400,000	404,000
Grand Total	0	0	0	6,035,572	6,035,572	6,095,927