



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2017-2019

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

PUSIGA DISTRICT ASSEMBLY

### Table of Contents

LEGAL BACKING .....	<b>Error! Bookmark not defined.</b>
1.0 SUMMARY OF KEY ACHIEVEMENTS IN 2017 .....	6
1.1 District Level Management and Administration .....	6
1.2 RURAL INFRASTRUCTURE:.....	6
1.3 HEALTH SECTOR .....	6
1.4 EDUCATION .....	7
1.5 ENERGY .....	7
PART A: STRATEGIC OVERVIEW OF THE PUSIGA DISTRICT .....	8
1. MMDA POLICY OBJECTIVES FOR 2018 .....	8
The District Assembly has identified the following policy objectives for the year 2017. These are; 8	
2. MISSION .....	8
3. VISION .....	8
4. CORE FUNCTIONS .....	9
5. POLICY OUTCOME, INDICATORS AND TARGETS.....	9
PART B: BUDGET PROGRAMME SUMMARY .....	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	11
1. BUDGET PROGRAMME OBJECTIVES .....	11
2. Budget Programme Description.....	11
BUDGET SUB-PROGRAMME SUMMARY .....	12
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	12
SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION.....	12
1. BUDGET SUB-PROGRAMME OBJECTIVES .....	12
2. BUDGET SUB-PROGRAMME DESCRIPTION.....	12
3. BUDGET SUB-PROGRAMME RESULTS STATEMENT.....	13
4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS .....	14
BUDGET SUB-PROGRAMME SUMMARY .....	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	15
SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION .....	15
1. BUDGET SUB-PROGRAMME OBJECTIVES .....	15
2. Budget Sub-Programme Description .....	15
3. Budget Sub-Programme Results Statement .....	16
4. Budget Sub-Programme Operations and Projects.....	17
BUDGET SUB-PROGRAMME SUMMARY .....	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	18
SUB-PROGRAMME: 1.3 HUMAN RESOURCE MANAGEMENT .....	18

1. BUDGET SUB-PROGRAMME OBJECTIVES .....	18
2. BUDGET SUB-PROGRAMME DESCRIPTION.....	18
3. BUDGET SUB-PROGRAMME RESULTS STATEMENT.....	18
4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS .....	19
BUDGET SUB-PROGRAMME SUMMARY .....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
SUB -PROGRAMME 1.4 PLANNING, BUDGETING, MONITORING AND EVALUATION.....	20
1. Budget Sub-Programme Objective .....	20
2. Budget Sub-Programme Description .....	20
3. Budget Sub-Programme Results Statement .....	21
4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS .....	22
BUDGET PROGRAMME SUMMARY .....	23
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	23
1. Budget Programme Objective.....	23
2. Budget Programme Description.....	23
BUDGET SUB-PROGRAMME SUMMARY .....	24
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	24
SUB -PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING.....	24
1. Budget Sub-Programme Objective .....	24
2. Budget Sub-Programme Description .....	24
3. Budget Sub-Programme Results Statement .....	24
4. Budget Sub-Programme Operations and Projects.....	25
BUDGET SUB-PROGRAMME SUMMARY .....	26
Programme 2: Infrastructure Delivery and Management .....	26
Sub -Programme 2.2: Infrastructure Developments .....	26
1. Budget Sub-Programme Objective .....	26
2. Budget Sub-Programme Description .....	26
3. Budget Sub-Programme Results Statement .....	26
4. Budget Sub-Programme Operations and Projects.....	27
BUDGET PROGRAMME SUMMARY .....	28
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	28
1. Budget Programme Objectives .....	28
2. Budget Programme Description.....	28
BUDGET SUB-PROGRAMME SUMMARY .....	29
PROGRAMME3: SOCIAL SERVICES DELIVERY.....	29

SUB-PROGRAMME 3.1 Education and Youth Development .....	29
1. Budget Sub-Programme Objective .....	29
2. Budget Sub-Programme Description .....	29
3. Budget Sub-Programme Results Statement .....	30
4. Budget Sub-Programme Operations and Projects.....	30
BUDGET SUB-PROGRAMME SUMMARY .....	31
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	31
SUB -PROGRAMME 3.2 Health Service Delivery and Management .....	31
1. Budget Sub-Programme Objective .....	31
2. Budget Sub-Programme Description .....	31
3. Budget Sub-Programme Results Statement .....	31
4. Budget Sub-Programme Operations and Projects.....	32
BUDGET SUB-PROGRAMME SUMMARY .....	33
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	33
SUB -PROGRAMME 3.3 Environmental Health and Sanitation Services.....	33
1. Budget Programme Objectives .....	33
2. Budget Programme Description.....	33
3. Budget Sub-Programme Results Statement .....	33
4. Budget Sub-Programme Operations and Projects.....	34
BUDGET SUB-PROGRAMME SUMMARY .....	35
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	35
SUB -PROGRAMME 3.4 Social Welfare and Community Development .....	35
1. Budget Sub-Programme Objective .....	35
2. Budget Sub-Programme Description .....	35
3. Budget Sub-Programme Results Statement .....	35
BUDGET PROGRAMME SUMMARY .....	37
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	37
1. Budget Programme Objectives .....	37
2. Budget Programme Description.....	37
BUDGET SUB-PROGRAMME SUMMARY .....	38
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	38
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development .....	38
1. Budget Sub-Programme Objective .....	38
2. Budget Sub-Programme Description .....	38
3. Budget Sub-Programme Results Statement .....	39
4. Budget Sub-Programme Operations and Projects.....	39

BUDGET SUB-PROGRAMME SUMMARY .....	40
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	40
SUB -PROGRAMME 4.2 Agricultural Development.....	40
1. Budget Sub-Programme Objective .....	40
2. Budget Sub-Programme Description .....	40
3. Budget Sub-Programme Results Statement .....	40
4. Budget Sub-Programme Operations and Projects.....	41
BUDGET PROGRAMME SUMMARY .....	42
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	42
1. Budget Sub-Programme Objective .....	42
2. Budget Sub-Programme Description .....	42
BUDGET SUB-PROGRAMME SUMMARY .....	43
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....	43
SUB -PROGRAMME 5.1 Disaster prevention and Management .....	43
1. Budget Sub-Programme Objective .....	43
2. Budget Sub-Programme Description .....	43
3. Budget Sub-Programme Results Statement .....	43
4. Budget Sub-Programme Operations and Projects.....	44

## **1.0 SUMMARY OF KEY ACHIEVEMENTS IN 2017**

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

To deepen the local government decentralization, the entire decentralized department had their annual action plans consolidated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly is being implemented through the Composite Budget System with the issuance of warrants using the Activate software. Heads of departments have undergone training for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2018 Composite Budget.

The Assembly assisted to ensure relative peace and order to increase commercial activities in the district. The Assembly assisted to fuel security force vehicles as well as maintain and repair official vehicles to maintain peace.

### **1.2 RURAL INFRASTRUCTURE:**

The District Assembly in the year 2016 reshaped over 100 Kilometres of feeder roads in the district to create access for goods and services to be delivered to communities that were cut off from the district capital. The rehabilitation of the Tesnatinga-Dabia, and Morgo-Dabligo feeder roads are completed. Also, 5 No. boreholes have been successfully drilled District wide and in use by the beneficiary communities in addition to the 45 that were drilled in the previous year.

The Pusiga market over the two past years has been given a facelift. The assembly in 2015 rehabilitated the meat shop to the requisite standard for processing and sale of meat. 2 No. open market sheds were also constructed to provide shade for traders and 1No. borehole drilled and installed to provide wholesome water for the market women. Street lights have been planted to provide light at night to traders. The assembly intends to construct 2 storey lockable market stores at the Pusiga central market. It is the vision of the assembly to relocate the Pusiga lorry station to a permanent site in 2018. 2 No. open sheds were also constructed at Nakom and Widaana markets.

### **1.3 HEALTH SECTOR**

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

1 No. 3unit Nurses quarters has been constructed to accommodate some nurses at Zuaboliga. The assembly in the past year has provided funding to support activities and projects aimed at reducing HIV/AIDS menace and malaria cases. The assembly also continues to support the carting and distribution of food items to persons affected HIV/AIDS.

#### **1.4 EDUCATION**

The Assembly has completed the construction of 5No. 3-unit classroom blocks at Pusiga, Kulungungu, Dabia, Narango and Nakambo communities. These new schools have helped to eliminate schools under trees at Narango and Nakambo and created access to pupils in Dabia. 1No. 5 unit Teachers quarters has been constructed in Pusiga-Habitat to accommodate some staff. In 2017, the Assembly supported the Education directorate with funds to cart pupil furniture from the regional capital.

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

#### **1.5 ENERGY**

The District is one of the beneficiary districts in the region for the Rural Electrification Project (SHEP and THENGASHEP). Communities have been connected to national grid under rural electrification programme, distribution of 300 low tension poles to communities in the District. Also 300No.street lights are to be installed District wide.

The Rural Electrification in 2017 has however come to a standstill.

### **PART A: STRATEGIC OVERVIEW OF THE PUSIGA DISTRICT**

#### **1. MMDA POLICY OBJECTIVES FOR 2018**

The District Assembly has identified the following policy objectives for the year 2017. These are;

- Promote coordination, harmonisation and ownership of the development process  
**(General Administration)**
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management **(Finance and Revenue mobilisation)**
- Support the creation of business opportunities among the youth  
**(Trade and Industry, Agriculture)**
- Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development **(Planning, budgeting and Coordination)**
- Promote orderly growth of settlements through effective land use planning and management ( **Works and Physical Planning**)
- Promote livestock and poultry development for food security and income  
**(Agriculture)**
- Accelerate the provision of improved environmental sanitation services  
**(Environmental Health and Disaster Management)**

#### **2. MISSION**

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

#### **3. VISION**

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

#### 4. CORE FUNCTIONS

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

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

#### 5. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status		Target
		Year Value	Year	Value	Year Value
Management Meetings held	Number of meetings held	2016 4	2017	4	2018 4
% improvement in IGF generated	% outcome	2016 107%	2017	100%	2018 105%
Timely preparation of Composite Annual Action Plan and Budget	By 31 <sup>st</sup> October	2016 100%	2017	100%	2018 100%
Number of building permits issued	Number of permits issued	2016 0	2017	2	2018 30
Number of Town Hall Meetings and Social Accountability Fora held	Number of meetings held	2016 7	2017	10	2018 15

Number of General Assembly Meetings Held	Number of meetings held	2016 3	2017	6	2018 3
Timely approval and submission of the Composite Budget	By 31 <sup>st</sup> October	2016 Yes	2017	Yes	2018 Yes
Timely preparation and submission of Financial Reports	By 15 <sup>th</sup> of the ensuing month	2016 Yes	2017	Yes	2018 Yes
Improvement in Health Infrastructure and Services	No. Completed	2016 1	2017	5	2018 5
Improvement in Education Infrastructure	No. Completed	2016 4	2017	5	2018 5

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

**1. 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

**2. Budget Programme Description**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

**1. 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

**2. BUDGET SUB-PROGRAMME DESCRIPTION**

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

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 forty-nine (49). 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.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- program would be measured. The past data includes actual performance whilst the projections are the Assembly's estimate 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	4	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	4	5	3	3
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	4	4	4	4
	Number of DISEC meetings Held	5	8	5	4	4
	Number of ARIC meetings Held	4	4	4	4	4
Internal audit reports prepared	Number of Reports prepared	4	4	4	4	4
Payment vouchers audited	Number of Payment Vouchers pre-audited	618	879	1212	1312	1421
	Number of Payment Vouchers post-audited	618	879	1212	1312	1421

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

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

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION**

**1. 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

**2. Budget Sub-Programme Description**

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

The main areas of operations includes The preparation of Annual Revenue Improvement Action Plan, payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls. The units involved include;

- The Finance Department 7
- Internal Audit 1
- Revenue unit 21 ( commission earners)

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

Beneficiaries of the sub-program are the District Assembly and the General public

The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due assembly, political interference, and low capacity of revenue staff and inadequate logistics for revenue mobilization.

**3. Budget Sub-Programme Results Statement**

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-program. Available past data are presented and 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 from IGF improved	107%	100%	100%	100%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented	5	6	7	8	8
Annual Composite Budget	% of A.C.B implemented by Dec. 2017	80%	85%	90%	95%	95%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	Monthly	Monthly	Monthly	Monthly	Monthly
	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month
	Timely preparation and submission of annual accounts	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year
Training of Revenue collectors	Number of Revenue collectors trained	20	20	20	20	20



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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of revenue collectors	Procurement of 1No. pickup for revenue mobilisation
Monitoring of revenue collection regularly	Procurement of 5No. motorbikes for revenue mobilisation
Preparation and submission of financial reports	
Update revenue data to enhance realistic revenue projection	
Participate in the preparation of the composite budget	
Plan and install financial systems and budgetary controls	
Reward and sanctioning of hard working and recalcitrant rates collectors	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### 1. BUDGET SUB-PROGRAMME OBJECTIVES

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly

#### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Human Resource Management Sub-program 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 major operations of the Sub-Program are:

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

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

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

#### 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
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	20	36	148	148	148
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	1	2	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	HRMIS data updated	Monthly	Monthly	Monthly	Monthly	Monthly

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.4 PLANNING, BUDGETING, MONITORING AND EVALUATION**

**1. Budget Sub-Programme Objective**

- Integrate and institutionalise participatory level planning and budgeting

**2. Budget Sub-Programme Description**

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

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

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability 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 three (3); thus two (2) from the Planning Unit, and one (1) from the Budget Unit.

**4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS**

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

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

Projects
Provision for equipping and furnishing of the Human Resource unit

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

### 3. 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 31 <sup>st</sup> October	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 31 <sup>st</sup> October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly progress reports prepared and submitted	4	4	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	4	4	4	4

Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	4	4	5	5	5
--	--	---	---	---	---	---

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	Procurement of 1No. Pickup for DPCU monitoring activities.
Preparation of 2018-2021 Medium Term Development Plan (MTDP)	Procurement of 5No. Motor bikes for monitoring of projects and programs.
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out annual review of 2016 AAP and mid-year review of 2017 AAP	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Update revenue data base of the Assembly	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare Annual Action Plan (APP)	
Organize Town Hall Meetings and other Social Accountability Fora	
Organize DPCU Meetings	
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)	

**BUDGET PROGRAMME SUMMARY**  
**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. 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 spatial and land use planning system

**2. Budget Programme Description**

The infrastructural delivery and management sub-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 community members and the district at large.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**  
**SUB -PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING**

**1. Budget Sub-Programme Objective**

To streamline spatial and land use planning system

**2. Budget Sub-Programme Description**

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

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

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

**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
Building Permits Provided	No. of building permits provided	0	0	30	50	80
Street Naming and Property Numbering implemented	Number of Streets Named	32	0	5	10	20
District Base Map updated	Number of updates carried out	0	0	1	1	1
Site Plans prepared	Number of Site Plans Prepared	0	0	1	2	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 4No. Technical committee meeting and 4No. Statutory Planning committee meeting	Continue the Street Naming and Property Addressing System (Phase II)
Sensitization of land owners and opinion leaders on land use planning	
Developing of new District Planning Schemes	
Update of District base map (thematic maps)	
Regular monitoring of new and unauthorised physical structures in the districts	
Ensure EPA involvements in new site acquisitions	
Facilitate proper acquisition of Assembly/ State lands	
Provision for administrative expenses. Eg. Stationery, fuel and other logistics	

### BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2: INFRASTRUCTURE DEVELOPMENTS

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

#### 3. 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	300	200	250	200

	Number of communities benefited from street lighting system	2	3	4	4	5
Improved accommodation situation in the district	Number of accommodation facilities worked on	2	2	2	2	2
Improved supply of water to communities	Number of bore holes drilled	10	40	30	30	35
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	9km	100km	50km	70km	80Km

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- Expand the provision of social infrastructure and services

#### 2. Budget Programme Description

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

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

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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and supervision of projects (DACF, DDF, GSOP projects)	Complete the construction of the Pusiga town roads
Provision for administrative and projects expenses	Construction of the District Chief Executives' Bungalow
	Construction of the District Coordinating Directors' Bungalow
	Furnishing of District Assembly office complex
	Construction of Abattoir
	Complete the rehabilitation of Tesnatinga-Dabia Feeder Road (2.8 km)
	Furnishing of DCE and DCD bungalow
	Construction of 25No. Boreholes district wide.
	Complete the rehabilitation of Morgo-Dabligo Feeder Road (3.2km)

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educational Infrastructure provided	No. of Completed classroom blocks	2	5	5	5	5
Sponsorship provided to needy students	No. of students sponsored	203	254	200	200	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Entrepreneur and Skills Training programmes provided	No. of training programmes provided	4	4	3	4	4

**4. 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	Complete the construction of 1no. 3-unit classroom block at Deega
Provide Sponsorship to needy students	Complete the construction of 1no. 3-unit classroom block at Bulugu
Organize My First Day in school	Complete the construction of 1no. 3-unit classroom block at Nakambo
Organize District Level Best Teacher and Schools Award	Complete the construction of 1no. 3-unit classroom block at Narango
Support for District Mock Exams	
Support for Sports activities	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.2 HEALTH SERVICE DELIVERY AND MANAGEMENT**

**1. Budget Sub-Programme Objective**

- To undertake rehabilitation and expansion of infrastructural facilities in the health sector
- To improve access to health services in the District

**2. Budget Sub-Programme Description**

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

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

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

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

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

**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
Health infrastructure expanded	No. of completed projects	2	5	4	4	4
HIV/AIDS Management Team	Number of quarterly meetings held	4	3	4	4	4
	Number of quarterly reports prepared	3	3	4	4	4
PLWHA Supported	No. of PLWHA supported	54	64	69	80	84

**4. Budget Sub-Programme Operations and Projects**

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

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



**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 3 : SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services**

**1. Budget Programme Objectives**

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

**2. Budget Programme Description**

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

The sub-programme mainly deals with:

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

The sub-programme is carried out by staff strength of 12 at the Environmental Health Unit. IGF, DACF and Donor funds are the source of funding for this sub-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
Promotion of hygiene Education	Number of households practicing safe disposal of waste	176	494	100	150	200
Health Promotion through CLTS implementation	Number of communities attained ODF status	40	65	70	80	90
Food safety and hygiene	Number of food vendors undergoing medical screening	234	244	250	352	400
Enforcement of bye-laws	Number of sanitary cases prosecuted	0	0	5	10	20

**4. Budget Sub-Programme Operations and Projects**

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

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

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

**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
Quarterly Reports on Disability Fund disbursement	Quarterly Reports produced by the end of the year	31 <sup>st</sup> March, 30th June, 30th September, 30th December	31st march, 30th June, September, 30th December	31st march, 30th June, September, 30th December	31st march, 30th June, September, 30th December	31st march, 30th June, September, 30th December

LEAP Reports	Payment	LEAP payment reports produced by the end of year	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment
LEAP Reports	Quarterly	LEAP quarterly reports produced by the end of the year	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month

**4. Budget Sub-Programme Operations and Project**

Operations	Projects
Staff refresher training on code of conduct for public officers	
Procurement of stationery	
Provision for administrative expenses	
To train 50 stakeholders on Gender Mainstreaming Activities	
To monitor 10 early childhood centres and advise them on standards	
To monitor 6 LEAP community activities within the District	
To monitor 15 Child Protection Team Activities	
Empower 30 women in 15 communities to be able to participate in local governance	
To support PWD programmes	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. 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 mainstream local economic development (LED) for growth and employment creation in the District.

#### 2. Budget Sub-Programme Description

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

The main operations of the sub-programme 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. The office has staff strength of four (4). The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

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

The key challenges are:

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

### 3. 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 Year 2018	Indicative Year 2019	Indicative 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

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Procurement of start-up Kits for Clients

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

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

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

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

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

### 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
Improve extension service delivery through home and field visits	No. of Extension service delivery improved		20	520	580	670
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits		7	528	530	535

#### 4. Budget Sub-Programme Operations and Projects

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

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

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

The main operations under this sub-programme include:

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

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

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

The programme benefits the general public.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The main operations under this sub-programme include:

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

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

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

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

#### 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
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	20	30	30	30

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

#### 4. Budget Sub-Programme Operations and Projects

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

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

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	560,963		
080208 Strengthen economic planning and forecasting	0	558,833		
082201 Promote the development of selected cash crops	0	161,386		
090103 Enhance quality of teaching and learning	0	903,284		
090304 Improve quality of health service delivery including mental health	0	329,383		
091019 Provide adeq resource & info to address youth vulnerability & inequality	0	273,474		
091045 Collaborate with private sector in housing service delivery	0	151,007		
091046 Increase access to safe, secure and affordable shelter	0	977,465		
091105 Improve access & coverage of potable water in rural & urban communities	0	360,000		
110106 Improve local gov't serv & institu'aise dist level planning & budgeting	0	602,716		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	462,320		
<b>Grand Total €</b>	<b>0</b>	<b>5,340,831</b>	<b>-5,340,831</b>	<b>-100.00</b>

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

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
370 01 01 001 29	5,710,752.13	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080206 Improve public expenditure management and budgetary control				
<i>Output</i> 0002 TO IMPROVE IGF PERFORMANCE BY 5% BY END OF 2018				
<b>Property income (GFS)</b>	23,750.00	0.00	0.00	0.00
1412001 Mineral Royalties	9,700.00	0.00	0.00	0.00
1413001 Property Rate	4,550.00	0.00	0.00	0.00
1415064 Leased Building	9,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	234,860.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	40,260.00	0.00	0.00	0.00
1423001 Markets	194,600.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,500.00	0.00	0.00	0.00
1430015 Fines	1,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	500.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	500.00	0.00	0.00	0.00
<i>Output</i> 0003 GRANTS				
<b>From foreign governments(Current)</b>	4,738,651.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	999,373.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,456,656.00	0.00	0.00	0.00
1331003 DACF - MP	172,832.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	83,118.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,671.00	0.00	0.00	0.00
<i>Output</i> 0004 OTHER SOURCES (DEVELOPMENT PARTNERS)				
<b>From foreign governments(Current)</b>	711,491.00	0.00	0.00	0.00
1331011 District Development Facility	711,491.00	0.00	0.00	0.00
<b>Grand Total</b>	5,710,752.13	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Pusiga District-Pusiga	0	0	0	5,340,831	5,346,441	5,394,239	
<b>GOG Sources</b>	0	0	0	588,063	593,673	593,944	
Management and Administration	0	0	0	565,963	571,573	571,623	
Social Services Delivery	0	0	0	7,150	7,150	7,222	
Economic Development	0	0	0	14,950	14,950	15,100	
<b>IGF Sources</b>	0	0	0	313,755	313,755	316,893	
Management and Administration	0	0	0	285,368	285,368	288,222	
Infrastructure Delivery and Management	0	0	0	8,000	8,000	8,080	
Economic Development	0	0	0	8,700	8,700	8,787	
Environmental and Sanitation Management	0	0	0	11,687	11,687	11,804	
<b>DACF CENTRE Sources</b>	0	0	0	378,002	378,002	381,782	
Management and Administration	0	0	0	13,000	13,000	13,130	
Economic Development	0	0	0	200,000	200,000	202,000	
Environmental and Sanitation Management	0	0	0	165,002	165,002	166,652	
<b>DACF MP Sources</b>	0	0	0	172,833	172,833	174,561	
Social Services Delivery	0	0	0	172,833	172,833	174,561	
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,176,687	3,176,687	3,208,454	
Management and Administration	0	0	0	715,729	715,729	722,887	
Infrastructure Delivery and Management	0	0	0	919,175	919,175	928,367	
Social Services Delivery	0	0	0	1,159,903	1,159,903	1,171,502	
Economic Development	0	0	0	286,548	286,548	289,414	
Environmental and Sanitation Management	0	0	0	95,332	95,332	96,285	
<b>DDF Sources</b>	0	0	0	711,491	711,491	718,606	
Management and Administration	0	0	0	51,413	51,413	51,927	
Infrastructure Delivery and Management	0	0	0	580,000	580,000	585,800	
Economic Development	0	0	0	80,078	80,078	80,879	
<b>Grand Total</b>	0	0	0	5,340,831	5,346,441	5,394,239	

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

*In GH¢*

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Pusiga District-Pusiga	0	0	0	5,340,831	5,346,441	5,394,239	
<b>Management and Administration</b>	0	0	0	1,631,473	1,637,083	1,647,788	
<b>SP1.1: General Administration</b>	0	0	0	1,000,757	1,006,367	1,010,765	
<b>21 Compensation of employees [GFS]</b>	0	0	0	560,963	566,573	566,573	
211 Wages and salaries [GFS]	0	0	0	560,963	566,573	566,573	
21110 Established Position	0	0	0	560,963	566,573	566,573	
<b>22 Use of goods and services</b>	0	0	0	414,794	414,794	418,942	
221 Use of goods and services	0	0	0	414,794	414,794	418,942	
22101 Materials - Office Supplies	0	0	0	101,117	101,117	102,128	
22102 Utilities	0	0	0	40,000	40,000	40,400	
22105 Travel - Transport	0	0	0	26,927	26,927	27,196	
22106 Repairs - Maintenance	0	0	0	3,415	3,415	3,449	
22107 Training - Seminars - Conferences	0	0	0	142,335	142,335	143,759	
22109 Special Services	0	0	0	73,000	73,000	73,730	
22112 Emergency Services	0	0	0	17,000	17,000	17,170	
22113	0	0	0	11,000	11,000	11,110	
<b>25 Subsidies</b>	0	0	0	25,000	25,000	25,250	
251 To public corporations	0	0	0	25,000	25,000	25,250	
25121	0	0	0	25,000	25,000	25,250	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	242,021	242,021	244,441	
<b>22 Use of goods and services</b>	0	0	0	222,021	222,021	224,241	
221 Use of goods and services	0	0	0	222,021	222,021	224,241	
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170	
22111 Other Charges - Fees	0	0	0	98,000	98,000	98,980	
22112 Emergency Services	0	0	0	107,021	107,021	108,091	
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200	
311 Fixed assets	0	0	0	20,000	20,000	20,200	
31121 Transport equipment	0	0	0	20,000	20,000	20,200	
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	144,000	144,000	145,440	
<b>22 Use of goods and services</b>	0	0	0	144,000	144,000	145,440	
221 Use of goods and services	0	0	0	144,000	144,000	145,440	
22107 Training - Seminars - Conferences	0	0	0	144,000	144,000	145,440	
<b>SP1.5: Human Resource Management</b>	0	0	0	244,695	244,695	247,142	
<b>22 Use of goods and services</b>	0	0	0	244,695	244,695	247,142	
221 Use of goods and services	0	0	0	244,695	244,695	247,142	
22101 Materials - Office Supplies	0	0	0	115,082	115,082	116,233	
22106 Repairs - Maintenance	0	0	0	11,200	11,200	11,312	
22107 Training - Seminars - Conferences	0	0	0	118,413	118,413	119,597	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,507,175	1,507,175	1,522,247	
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	30,804	30,804	31,112	



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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	30,804	30,804	31,112
311 Fixed assets	0	0	0	30,804	30,804	31,112
31112 Nonresidential buildings	0	0	0	30,804	30,804	31,112
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,476,371	1,476,371	1,491,135
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	1,468,371	1,468,371	1,483,055
311 Fixed assets	0	0	0	1,468,371	1,468,371	1,483,055
31111 Dwellings	0	0	0	329,073	329,073	332,364
31112 Nonresidential buildings	0	0	0	964,325	964,325	973,968
31113 Other structures	0	0	0	70,203	70,203	70,905
31122 Other machinery and equipment	0	0	0	104,771	104,771	105,819
<b>Social Services Delivery</b>	0	0	0	1,339,885	1,339,885	1,353,284
<b>SP3.1 Education and Youth Development</b>	0	0	0	102,868	102,868	103,897
<b>22 Use of goods and services</b>	0	0	0	102,868	102,868	103,897
221 Use of goods and services	0	0	0	102,868	102,868	103,897
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	27,868	27,868	28,147
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	1,237,017	1,237,017	1,249,387
<b>22 Use of goods and services</b>	0	0	0	273,474	273,474	276,208
221 Use of goods and services	0	0	0	273,474	273,474	276,208
22107 Training - Seminars - Conferences	0	0	0	273,474	273,474	276,208
<b>31 Non Financial Assets</b>	0	0	0	963,544	963,544	973,179
311 Fixed assets	0	0	0	963,544	963,544	973,179
31111 Dwellings	0	0	0	603,544	603,544	609,579
31131 Infrastructure Assets	0	0	0	360,000	360,000	363,600
<b>Economic Development</b>	0	0	0	590,276	590,276	596,179
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	433,890	433,890	438,229
<b>31 Non Financial Assets</b>	0	0	0	433,890	433,890	438,229
311 Fixed assets	0	0	0	433,890	433,890	438,229
31112 Nonresidential buildings	0	0	0	8,700	8,700	8,787
31113 Other structures	0	0	0	145,112	145,112	146,563
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	80,078	80,078	80,879
<b>SP4.2 Agricultural Development</b>	0	0	0	156,386	156,386	157,950
<b>22 Use of goods and services</b>	0	0	0	122,763	122,763	123,991
221 Use of goods and services	0	0	0	122,763	122,763	123,991
22106 Repairs - Maintenance	0	0	0	107,813	107,813	108,891
22107 Training - Seminars - Conferences	0	0	0	14,950	14,950	15,100

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	33,623	33,623	33,959
311 Fixed assets	0	0	0	33,623	33,623	33,959
31131 Infrastructure Assets	0	0	0	33,623	33,623	33,959
<b>Environmental and Sanitation Management</b>	0	0	0	272,021	272,021	274,741
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	268,021	268,021	270,701
<b>22 Use of goods and services</b>	0	0	0	261,821	261,821	264,439
221 Use of goods and services	0	0	0	261,821	261,821	264,439
22102 Utilities	0	0	0	211,821	211,821	213,939
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	6,200	6,200	6,262
311 Fixed assets	0	0	0	6,200	6,200	6,262
31113 Other structures	0	0	0	6,200	6,200	6,262
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	4,000	4,000	4,040
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
<b>Grand Total</b>	0	0	0	5,340,831	5,346,441	5,394,239

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Public District-Puige Management and Administration	580,883	1,489,886	2,067,854	4,315,885	0	290,855	28,700	319,555	378,802	0	0	0	51,413	680,078	711,491	
Central Administration	580,883	733,729	0	1,294,883	0	270,388	20,000	290,388	13,000	0	0	0	51,413	0	1,636,473	
Administration (Assembly Office)	580,883	580,312	0	1,151,275	0	160,547	20,000	180,547	13,000	0	0	0	51,413	0	1,383,235	
Finance	0	100,200	0	100,200	0	160,547	20,000	180,547	13,000	0	0	0	51,413	0	1,383,235	
Education, Youth and Sports	0	100,200	0	100,200	0	104,821	0	104,821	0	0	0	0	0	0	205,021	
Office of Departmental Head	0	100,200	0	100,200	0	104,821	0	104,821	0	0	0	0	0	0	205,021	
Health	0	38,217	0	38,217	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
Office of District Medical Officer of Health	0	38,217	0	38,217	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
Agriculture	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
Office of Departmental Head	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
Infrastructure Delivery and Management	0	0	919,175	919,175	0	8,800	0	8,800	0	0	0	0	0	580,000	1,507,975	
Central Administration	0	0	12,743	12,743	0	8,800	0	8,800	0	0	0	0	0	0	21,543	
Administration (Assembly Office)	0	0	12,743	12,743	0	8,800	0	8,800	0	0	0	0	0	0	21,543	
Education, Youth and Sports	0	0	380,415	380,415	0	0	0	0	0	0	0	0	0	420,000	800,415	
Office of Departmental Head	0	0	380,415	380,415	0	0	0	0	0	0	0	0	0	420,000	800,415	
Health	0	0	131,166	131,166	0	0	0	0	0	0	0	0	0	160,000	291,166	
Office of District Medical Officer of Health	0	0	131,166	131,166	0	0	0	0	0	0	0	0	0	160,000	291,166	
Physical Planning	0	0	101,007	101,007	0	0	0	0	0	0	0	0	0	0	101,007	
Office of Departmental Head	0	0	101,007	101,007	0	0	0	0	0	0	0	0	0	0	101,007	
Works	0	0	293,844	293,844	0	0	0	0	0	0	0	0	0	0	293,844	
Office of Departmental Head	0	0	293,844	293,844	0	0	0	0	0	0	0	0	0	0	293,844	
Social Services Delivery	0	376,342	863,544	1,339,885	0	0	0	0	0	0	0	0	0	0	1,339,885	
Education, Youth and Sports	0	102,868	0	102,868	0	0	0	0	0	0	0	0	0	0	102,868	
Office of Departmental Head	0	102,868	0	102,868	0	0	0	0	0	0	0	0	0	0	102,868	
Social Welfare & Community Development	0	273,474	0	273,474	0	0	0	0	0	0	0	0	0	0	273,474	

18 January 2018 11:25:09

Page 51

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Office of Departmental Head	0	273,474	0	273,474	0	0	0	0	0	0	0	0	0	0	273,474	
Works	0	0	863,544	863,544	0	0	0	0	0	0	0	0	0	0	863,544	
Office of Departmental Head	0	0	863,544	863,544	0	0	0	0	0	0	0	0	0	0	863,544	
Economic Development	0	122,763	178,735	301,498	0	0	8,700	8,700	200,000	0	0	0	0	80,078	596,276	
Finance	0	0	145,112	145,112	0	0	8,700	8,700	200,000	0	0	0	0	0	353,812	
Agriculture	0	0	145,112	145,112	0	0	8,700	8,700	200,000	0	0	0	0	0	353,812	
Works	0	122,763	33,623	156,386	0	0	0	0	0	0	0	0	0	0	156,386	
Office of Departmental Head	0	122,763	33,623	156,386	0	0	0	0	0	0	0	0	0	0	156,386	
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Environmental and Sanitation Management	0	254,134	6,200	260,334	0	11,687	0	11,687	165,002	0	0	0	0	0	272,021	
Health	0	204,134	6,200	210,334	0	11,687	0	11,687	165,002	0	0	0	0	0	222,021	
Environmental Health Unit	0	204,134	6,200	210,334	0	11,687	0	11,687	165,002	0	0	0	0	0	222,021	
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	

18 January 2018 11:25:09

Page 52

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	70111	Exec. & leg. Organs (cs)	560,963
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0913100	Pusiga-Pusiga	
<b>Compensation of employees [GFS]</b>			<b>560,963</b>
Objective	000000	Compensation of Employees	560,963
Program	91001	Management and Administration	560,963
Sub-Program	91001001	SP1.1: General Administration	560,963
Operation	000000	0.0 0.0 0.0	560,963
Wages and salaries (GFS)			560,963
2111001 Established Post			560,963

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	189,347
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0913100	Pusiga-Pusiga	
<b>Use of goods and services</b>			<b>169,347</b>
Objective	110106	Improve local gov't serv & institu'alise dist level planning & budgeting	134,347
Program	91001	Management and Administration	133,547
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	17,000
Operation	837084	Training of Revenue collectors	17,000
Use of goods and services			17,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			17,000
Sub-Program	91001005	SP1.5: Human Resource Management	116,547
Operation	837008	Workshops/Seminars	12,000
Use of goods and services			12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000
Operation	837009	DCE PROTOCOL	12,000
Use of goods and services			12,000
2210103 Refreshment Items			12,000
Operation	837010	Traditional Authorities support	11,200
Use of goods and services			11,200
2210614 Traditional Authority Property			11,200
Operation	837029	Procurement of Office supplies and consumables	81,347
Use of goods and services			81,347
2210102 Office Facilities, Supplies and Accessories			81,347
Program	91002		800
Sub-Program	91001003		800
Operation	837007	proper land planning management consultations	800
Use of goods and services			800
2210401 Office Accommodations			800
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	35,000
Program	91001	Management and Administration	27,000
Sub-Program	91001001	SP1.1: General Administration	27,000
Operation	837022	organise 20 community for conflict management	12,000
Use of goods and services			12,000
2211203 Emergency Works			12,000
Operation	837023	PAYMENT OF OFFICE UTILITIES	15,000
Use of goods and services			15,000
2210202 Water			15,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	91002	Infrastructure Delivery and Management									8,000
Sub-Program	91002002	SP2.2 Infrastructure Development									8,000
Operation	837024	REPAIR AND MAINTENANCE OF OFFICE BUILDINGS	1.0	1.0	1.0						8,000
Use of goods and services											8,000
2210603 Repairs of Office Buildings											8,000
<b>Non Financial Assets</b>											<b>20,000</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels									20,000
Program	91001	Management and Administration									20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									20,000
Project	837021	PROCUREMENT OF 5NO. MOTOR BIKES FOR TOWN/AREA COUNCILS	1.0	1.0	1.0						20,000
Fixed assets											20,000
3112105 Motor Bike, bicycles etc											20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector										
Fund Type/Source	12601	DACF CENTRE										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East										
Location Code	0913100	Pusiga-Pusiga										
<b>Total By Fund Source</b>											<b>13,000</b>	
Use of goods and services											13,000	
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels										13,000
Program	91001	Management and Administration										13,000
Sub-Program	91001001	SP1.1: General Administration										13,000
Operation	837017	NALAG DUES	1.0	1.0	1.0							13,000
Use of goods and services											13,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)											13,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

											<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East										
Location Code	0913100	Pusiga-Pusiga										
<b>Total By Fund Source</b>											<b>590,055</b>	
Use of goods and services											552,312	
Objective	110106	Improve local gov't serv & institu'alise dist level planning & budgeting										195,735
Program	91001	Management and Administration										195,735
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										144,000
Operation	837004	Budget Preparation	1.0	1.0	1.0							39,000
Use of goods and services											39,000	
2210711 Public Education and Sensitization											39,000	
Operation	837005	Preparation of DMTDP	1.0	1.0	1.0							80,000
Use of goods and services											80,000	
2210711 Public Education and Sensitization											80,000	
Operation	837014	DPCU ACTIVITIES	1.0	1.0	1.0							25,000
Use of goods and services											25,000	
2210711 Public Education and Sensitization											25,000	
Sub-Program	91001005	SP1.5: Human Resource Management										51,735
Operation	837013	CAPACITY BUILDING FOR ASSEMBLY MEMBERS	1.0	1.0	1.0							21,735
Use of goods and services											21,735	
2210111 Other Office Materials and Consumables											21,735	
Operation	837032	workshops/seminars/conference	1.0	1.0	1.0							30,000
Use of goods and services											30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)											30,000	
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels										356,577
Program	91001	Management and Administration										356,577
Sub-Program	91001001	SP1.1: General Administration										356,577
Operation	837015	SUPPORT TO 5NO. TOWN/AREA COUNCILS	1.0	1.0	1.0							40,125
Use of goods and services											40,125	
2210711 Public Education and Sensitization											40,125	
Operation	837018	SUPPORT TO DECENTRALISED DEPARTMENTS	1.0	1.0	1.0							84,210
Use of goods and services											84,210	
2210710 Staff Development											84,210	
Operation	837020	Gender Related Activities	1.0	1.0	1.0							5,000
Use of goods and services											5,000	
2210711 Public Education and Sensitization											5,000	
Operation	837025	RUNNING COST OF OFFICIAL VEHICLES/FUEL/LUBRICANTS	1.0	1.0	1.0							52,900
Use of goods and services											52,900	
2210106 Oils and Lubricants											52,900	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	837026	COMPREHENSIVE INSURANCE FOR OFFICIAL VEHICLES	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2211304 Vehicles						11,000
Operation	837027	ANNIVERSARY CELEBRATIONS	1.0	1.0	1.0	73,000
Use of goods and services						73,000
2210902 Official Celebrations						73,000
Operation	837028	MAINTENANCE OF OFFICE EQUIPMENT	1.0	1.0	1.0	3,415
Use of goods and services						3,415
2210606 Maintenance of General Equipment						3,415
Operation	837029	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	837030	UTILITY SERVICES	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210201 Electricity charges						25,000
Operation	837031	MAINTENANCE OF VEHICLES	1.0	1.0	1.0	26,927
Use of goods and services						26,927
2210502 Maintenance and Repairs - Official Vehicles						26,927
Operation	837033	CAMPAIGN PROGRAMS FOR PEACE BUILDING	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211201 Field Operations						5,000
<b>Subsidies</b>						<b>25,000</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	837019	RCC DELEGATED PROJECTS	1.0	1.0	1.0	25,000
To public corporations						25,000
2512107 DISTRICT/REGIONAL SUPPORT						25,000
<b>Non Financial Assets</b>						<b>12,743</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				12,743
Program	91002	Infrastructure Delivery and Management				12,743
Sub-Program	91002002	SP2.2 Infrastructure Development				12,743
Project	837016	RENOVATION OF KULUNGUNGU AREA COUNCIL	1.0	1.0	1.0	12,743
Fixed assets						12,743
3111204 Office Buildings						12,743

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Use of goods and services</b>						<b>51,413</b>
Objective	110106	Improve local gov't serv & institu'alise dist level planning & budgeting				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	837012	CAPACITY BUILDING	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						51,413
<b>Total Cost Centre</b>						<b>1,404,778</b>

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> 113,521
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3700200001	Pusiga District-Pusiga_Finance Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
Use of goods and services			104,821
Objective	080208	Strengthen economic planning and forecasting	104,821
Program	91001	Management and Administration	104,821
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	104,821
Operation	837039	compensation	98,000
Use of goods and services			98,000
2211199 Other Charges and Fees Control Account			98,000
Operation	837078	miscellaneous	6,821
Use of goods and services			6,821
2211299 Emergency Services Control Account			6,821
Non Financial Assets			8,700
Objective	080208	Strengthen economic planning and forecasting	8,700
Program	91004	Economic Development	8,700
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	8,700
Project	837037	construction of SNo. Revenue Check points	8,700
Fixed assets			8,700
3111209 Police Post			8,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRE	<i>Total By Fund Source</i> 200,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3700200001	Pusiga District-Pusiga_Finance Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
Non Financial Assets			200,000
Objective	080208	Strengthen economic planning and forecasting	200,000
Program	91004	Economic Development	200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	200,000
Project	837036	part payment of grader	200,000
Fixed assets			200,000
3112101 Motor Vehicle			200,000

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> 245,312
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3700200001	Pusiga District-Pusiga_Finance Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
Use of goods and services			100,200
Objective	080208	Strengthen economic planning and forecasting	100,200
Program	91001	Management and Administration	100,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	100,200
Operation	837038	contingency	100,200
Use of goods and services			100,200
2211203 Emergency Works			100,200
Non Financial Assets			145,112
Objective	080208	Strengthen economic planning and forecasting	145,112
Program	91004	Economic Development	145,112
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	145,112
Project	837034	renovation of Pusiga market stores	71,167
Fixed assets			71,167
3111304 Markets			71,167
Project	837035	relocation of Pusiga Lorry Station	73,945
Fixed assets			73,945
3111305 Car/Lorry Park			73,945
<i>Total Cost Centre</i>			<b>558,833</b>

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	70980	Education n.e.c		
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0913100	Pusiga-Pusiga		

Use of goods and services				5,000
Objective	090103	Enhance quality of teaching and learning		5,000
Program	91001			5,000
Sub-Program	91003001			5,000
Operation	837053	Girl child Education support	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	483,284
Function Code	70980	Education n.e.c		
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0913100	Pusiga-Pusiga		

Use of goods and services				102,868
Objective	090103	Enhance quality of teaching and learning		102,868
Program	91003	Social Services Delivery		102,868
Sub-Program	91003001	SP3.1 Education and Youth Development		102,868
Operation	837054	scholarship package for brilliant but needy students	1.0 1.0 1.0	15,743

Use of goods and services				15,743
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,743
Operation	837055	support for girl child education	1.0 1.0 1.0	12,125

Use of goods and services				12,125
2210701 Training Materials				12,125
Operation	837059	rehabilitation of ripped off schools	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210607 Repairs of Schools/Colleges				75,000

Non Financial Assets				380,415
Objective	090103	Enhance quality of teaching and learning		380,415
Program	91002	Infrastructure Delivery and Management		380,415
Sub-Program	91002002	SP2.2 Infrastructure Development		380,415
Project	837052	completion of 4no. School blocks	1.0 1.0 1.0	380,415

Fixed assets				380,415
3111205 School Buildings				380,415

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>	420,000
Function Code	70980	Education n.e.c		
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0913100	Pusiga-Pusiga		

Non Financial Assets				420,000
Objective	090103	Enhance quality of teaching and learning		420,000
Program	91002	Infrastructure Delivery and Management		420,000
Sub-Program	91002002	SP2.2 Infrastructure Development		420,000
Project	837056	construction of 1no. 3 unit classroom block	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111205 School Buildings				180,000
Project	837057	construction of 2 no. Sunit Teachers' quarters	1.0 1.0 1.0	240,000

Fixed assets				240,000
3111103 Bungalows/Flats				240,000

**Total Cost Centre 908,284**

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>	169,383
Function Code	70721	General Medical services (IS)		
Organisation	3700401001	Pusiga District-Pusiga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>38,217</b>
Objective	090304	Improve quality of health service delivery including mental health		38,217
Program	91001	Management and Administration		38,217
Sub-Program	91001001	SP1.1: General Administration		13,217
Operation	837041	Support for Malaria Response	1.0 1.0 1.0	13,217
Use of goods and services				13,217
2210104 Medical Supplies				13,217
Sub-Program	91001005	SP1.5: Human Resource Management		25,000
Operation	837040	Training of Health personnel	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210703 Examination Fees and Expenses				25,000
<b>Non Financial Assets</b>				<b>131,166</b>
Objective	090304	Improve quality of health service delivery including mental health		131,166
Program	91002	Infrastructure Delivery and Management		131,166
Sub-Program	91002002	SP2.2 Infrastructure Development		131,166
Project	837042	completion of 3No. CHPs compounds	1.0 1.0 1.0	131,166
Fixed assets				131,166
3111202 Clinics				131,166
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	160,000
Function Code	70721	General Medical services (IS)		
Organisation	3700401001	Pusiga District-Pusiga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Non Financial Assets</b>				<b>160,000</b>
Objective	090304	Improve quality of health service delivery including mental health		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	837058	construction of 1No. CHPs compound	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111202 Clinics				160,000
<b>Total Cost Centre</b>				<b>329,383</b>

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>	11,687
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>11,687</b>
Objective	110106	Enhance public safety		11,687
Program	91005	Environmental and Sanitation Management		11,687
Sub-Program	91005001	SP5.1 Disaster prevention and Management		7,687
Operation	837074	sanitation and sanitary tools	1.0 1.0 1.0	7,687
Use of goods and services				7,687
2210205 Sanitation Charges				7,687
Sub-Program	91005002	SP5.2 Natural Resource Conservation		4,000
Operation	837070	promotion of WASH	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210104 Medical Supplies				4,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRE	<i>Total By Fund Source</i>	165,002
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>165,002</b>
Objective	110106	Enhance public safety		165,002
Program	91005	Environmental and Sanitation Management		165,002
Sub-Program	91005001	SP5.1 Disaster prevention and Management		165,002
Operation	837071	fumigation	1.0 1.0 1.0	82,000
Use of goods and services				82,000
2210205 Sanitation Charges				82,000
Operation	837072	sanitation improvement package	1.0 1.0 1.0	83,002
Use of goods and services				83,002
2210205 Sanitation Charges				83,002



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>	45,332
Function Code	70740	Public health services		
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_ Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>39,132</b>
Objective	110106	Enhance public safety		39,132
Program	91005	Environmental and Sanitation Management		39,132
Sub-Program	91005001	SP5.1 Disaster prevention and Management		39,132
Operation	837073	disposal of liquid waste	1.0 1.0 1.0	30,132
Use of goods and services				30,132
2210205 Sanitation Charges				30,132
Operation	837076	dislodging and siphoning of 3 no. market toilets	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210205 Sanitation Charges				9,000
<b>Non Financial Assets</b>				<b>6,200</b>
Objective	110106	Enhance public safety		6,200
Program	91005	Environmental and Sanitation Management		6,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		6,200
Project	837075	rehabilitation of 1 no. market toilet	1.0 1.0 1.0	6,200
Fixed assets				6,200
3111303 Toilets				6,200
<b>Total Cost Centre</b>				<b>222,021</b>

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>	19,950
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_ Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>19,950</b>
Objective	082201	Promote the development of selected cash crops		19,950
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	837045	AEAs Home & Field visits, supervision and report writing	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210102 Office Facilities, Supplies and Accessories				2,500
Operation	837046	acquisition of stationery	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210101 Printed Material and Stationery				2,500
Program	91004	Economic Development		14,950
Sub-Program	91004002	SP4.2 Agricultural Development		14,950
Operation	837043	Technology Transfer to 2,700 farmers	1.0 1.0 1.0	11,950
Use of goods and services				11,950
2210711 Public Education and Sensitization				11,950
Operation	837044	Identify, update & disseminate existing livestock technology packages	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210707 Recruitment Expenses				3,000

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>	141,436
Function Code	70421	Agriculture cs		
Organisation	3700600001	Pusiga District-Pusiga_Agriculture_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>107,813</b>
Objective	082201	Promote the development of selected cash crops		107,813
Program	91004	Economic Development		107,813
Sub-Program	91004002	SP4.2 Agricultural Development		107,813
Operation	837047	support 3 communities to plant 15 hectares of mango plantations	1.0 1.0 1.0	38,813
Use of goods and services				38,813
2210615 Recreational Parks				38,813
Operation	837048	establish seed banks in 10 electoral areas to raise improved high yielding variety seedlings	1.0 1.0 1.0	69,000
Use of goods and services				69,000
2210615 Recreational Parks				69,000
<b>Non Financial Assets</b>				<b>33,623</b>
Objective	082201	Promote the development of selected cash crops		33,623
Program	91004	Economic Development		33,623
Sub-Program	91004002	SP4.2 Agricultural Development		33,623
Project	837083	rehabilitation of 1 No. Dam	1.0 1.0 1.0	33,623
Fixed assets				33,623
3113110 Water Systems				33,623
<b>Total Cost Centre</b>				<b>161,386</b>

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>	151,007
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3700701001	Pusiga District-Pusiga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	091045	Collaborate with private sector in housing service delivery		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	837077	disaster design, management and prevention	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211201 Field Operations				50,000
<b>Non Financial Assets</b>				<b>101,007</b>
Objective	091045	Collaborate with private sector in housing service delivery		101,007
Program	91002	Infrastructure Delivery and Management		101,007
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,804
Project	837049	land acquisition for Assembly projects	1.0 1.0 1.0	30,804
Fixed assets				30,804
3111204 Office Buildings				30,804
Sub-Program	91002002	SP2.2 Infrastructure Development		70,203
Project	837050	opening and grading of roads	1.0 1.0 1.0	70,203
Fixed assets				70,203
3111308 Feeder Roads				70,203
<b>Total Cost Centre</b>				<b>151,007</b>

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	70620	Community Development	7,150
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Use of goods and services	7,150
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		7,150
Program	91003	Social Services Delivery		7,150
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,150
Operation	837082	sensitisation programs	1.0 1.0 1.0	7,150

Use of goods and services		7,150
2210711	Public Education and Sensitization	7,150

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70620	Community Development	172,833
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Use of goods and services	172,833
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		172,833
Program	91003	Social Services Delivery		172,833
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		172,833
Operation	837080	MP CONSTITUENCY PROJECTS	1.0 1.0 1.0	172,833

Use of goods and services		172,833
2210711	Public Education and Sensitization	172,833

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	70620	Community Development	93,491
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Use of goods and services	93,491
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		93,491
Program	91003	Social Services Delivery		93,491
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		93,491
Operation	837051	support 20 women groups to setup business	1.0 1.0 1.0	24,358

Use of goods and services		24,358
2210711	Public Education and Sensitization	24,358

Operation	837081	PWDs PROGRAMMES	1.0 1.0 1.0	69,133
-----------	--------	-----------------	-------------	--------

Use of goods and services		69,133
2210711	Public Education and Sensitization	69,133

**Total Cost Centre** 273,474

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>		1,257,387	
Function Code	70610	Housing development				
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Non Financial Assets</b>					<b>1,257,387</b>	
Objective	091046	Increase access to safe, secure and affordable shelter			897,387	
Program	91002	Infrastructure Delivery and Management			293,844	
Sub-Program	91002002	SP2.2 Infrastructure Development			293,844	
Project	837064	furnishing of New Assembly Block	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111204 Office Buildings					100,000	
Project	837065	Installation and Repair of street lights	1.0	1.0	1.0	30,668
Fixed assets					30,668	
3112214 Electrical Equipment					30,668	
Project	837066	electrical installation of new Assembly Block	1.0	1.0	1.0	74,103
Fixed assets					74,103	
3112214 Electrical Equipment					74,103	
Project	837067	rehabilitation of 1 no. Quarters	1.0	1.0	1.0	89,073
Fixed assets					89,073	
3111153 WIP - Bungalows/Flat					89,073	
Program	91003	Social Services Delivery			603,544	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			603,544	
Project	837062	construction of 3 bedroom residence for DCE	1.0	1.0	1.0	373,413
Fixed assets					373,413	
3111103 Bungalows/Flats					373,413	
Project	837063	construction of 3 bedroom for DCD	1.0	1.0	1.0	230,131
Fixed assets					230,131	
3111103 Bungalows/Flats					230,131	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			360,000	
Program	91003	Social Services Delivery			360,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			360,000	
Project	837060	drilling and installation of 10 no. boreholes	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3113110 Water Systems					150,000	
Project	837061	counterpart funding for 70 no. borehole	1.0	1.0	1.0	210,000
Fixed assets					210,000	
3113110 Water Systems					210,000	

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>		80,078	
Function Code	70610	Housing development				
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East				
Location Code	0913100	Pusiga-Pusiga				
<b>Non Financial Assets</b>					<b>80,078</b>	
Objective	091046	Increase access to safe, secure and affordable shelter			80,078	
Program	91004	Economic Development			80,078	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			80,078	
Project	837068	supply of 100 no. LT electricity poles	1.0	1.0	1.0	80,078
Fixed assets					80,078	
3112214 Electrical Equipment					80,078	
<b>Total Cost Centre</b>					<b>1,337,465</b>	
<b>Total Vote</b>					<b>5,346,631</b>	

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Capex	Goods/Service	Capex	Total GOG	Comp. of Emp	Statutory	Capex ABFA		Goods	Service	Capex	Tot. External
Pusiga District-Pusiga Management and Administration	560,863	1,469,686	4,315,865	2,067,854	28,700	319,555	379,802	0	0	51,413	660,078	711,491	5,346,631
SP1.1: General Administration	560,863	412,784	973,757	27,000	27,000	13,000	13,000	0	0	0	0	0	1,000,757
SP1.2: Finance and Revenue Mobilization	0	100,200	100,200	121,821	20,000	141,821	0	0	0	0	0	0	242,021
SP1.3: Planning, Budgeting and Coordination	0	144,000	144,000	0	0	0	0	0	0	0	0	0	144,000
SP1.5: Human Resource Management	0	76,735	76,735	116,547	0	116,547	0	0	0	51,413	0	51,413	244,695
Infrastructure Delivery and Management	0	919,175	919,175	8,800	0	8,800	0	0	0	0	560,000	560,000	1,507,975
SP2.1 Physical and Spatial Planning	0	0	0	800	0	800	0	0	0	0	0	0	800
SP2.2 Infrastructure Development	0	30,804	30,804	0	0	0	0	0	0	0	0	0	30,804
SP2.2 Infrastructure Development	0	868,371	868,371	6,000	0	6,000	0	0	0	0	560,000	560,000	1,476,371
Social Services Delivery	0	376,342	863,544	1,339,885	0	0	0	0	0	0	0	0	1,339,885
SP3.1 Education and Youth Development	0	102,868	102,868	0	0	0	0	0	0	0	0	0	102,868
SP3.3 Social Welfare and Community Development	0	273,474	863,544	1,237,017	0	0	0	0	0	0	0	0	1,237,017
Economic Development	0	122,763	178,735	501,488	0	8,700	200,000	0	0	0	80,078	80,078	590,276
SP4.1 Trade, Tourism and Industrial development	0	0	145,112	345,112	0	8,700	200,000	0	0	0	80,078	80,078	433,880
SP4.2 Agricultural Development	0	122,763	33,623	156,386	0	0	0	0	0	0	0	0	156,386
Environmental and Sanitation Management	0	254,134	6,200	260,334	0	11,687	165,002	0	0	0	0	0	277,021
SP5.1 Disaster prevention and Management	0	254,134	6,200	260,334	0	7,687	165,002	0	0	0	0	0	268,021
SP5.2 Natural Resource Conservation	0	0	0	0	0	4,000	0	0	0	0	0	0	4,000

MMDA Expenditure by Programme and Project In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Pusiga District-Pusiga</b>	0	0	0	2,956,432	2,956,432	2,985,996
<b>Management and Administration</b>	0	0	0	20,000	20,000	20,200
PROCUREMENT OF 5NO. MOTOR BIKES FOR TOWN/AREA COUNCILS	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	1,499,175	1,499,175	1,514,167
land acquisition for Assembly projects	0	0	0	30,804	30,804	31,112
RENOVATION OF KULUNGUNGU AREA COUNCIL	0	0	0	12,743	12,743	12,870
completion of 4no. School blocks	0	0	0	380,415	380,415	384,220
construction of 1no. 3 unit classroom block	0	0	0	180,000	180,000	181,800
construction of 2 no. 5unit Teachers' quarters	0	0	0	240,000	240,000	242,400
completion of 3No. CHPs compounds	0	0	0	131,166	131,166	132,478
construction of 1No. CHPs compound	0	0	0	160,000	160,000	161,600
opening and grading of roads	0	0	0	70,203	70,203	70,905
furnishing of New Assembly Block	0	0	0	100,000	100,000	101,000
Installation and Repair of street lights	0	0	0	30,668	30,668	30,975
electrical installation of new Assembly Block	0	0	0	74,103	74,103	74,844
rehabilitation of 1 no. Quarters	0	0	0	89,073	89,073	89,964
<b>Social Services Delivery</b>	0	0	0	963,544	963,544	973,179
construction of 3 bedroom residence for DCE	0	0	0	373,413	373,413	377,147
construction of 3 bedroom for DCD	0	0	0	230,131	230,131	232,432
drilling and installation of 10 no. boreholes	0	0	0	150,000	150,000	151,500
counterpart funding for 70 no. borehole	0	0	0	210,000	210,000	212,100
<b>Economic Development</b>	0	0	0	467,513	467,513	472,188
renovation of Pusiga market stores	0	0	0	71,167	71,167	71,879
relocation of Pusiga Lorry Station	0	0	0	73,945	73,945	74,684
part payment of grader	0	0	0	200,000	200,000	202,000
construction of 5No. Revenue Check points	0	0	0	8,700	8,700	8,787
supply of 100 no. LT electricity poles	0	0	0	80,078	80,078	80,879
rehabilitation of 1 No. Dam	0	0	0	33,623	33,623	33,959
<b>Environmental and Sanitation Management</b>	0	0	0	6,200	6,200	6,262
rehabilitation of 1 no. market toilet	0	0	0	6,200	6,200	6,262
<b>Grand Total</b>	0	0	0	2,956,432	2,956,432	2,985,996