



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**BUILSA NORTH DISTRICT**

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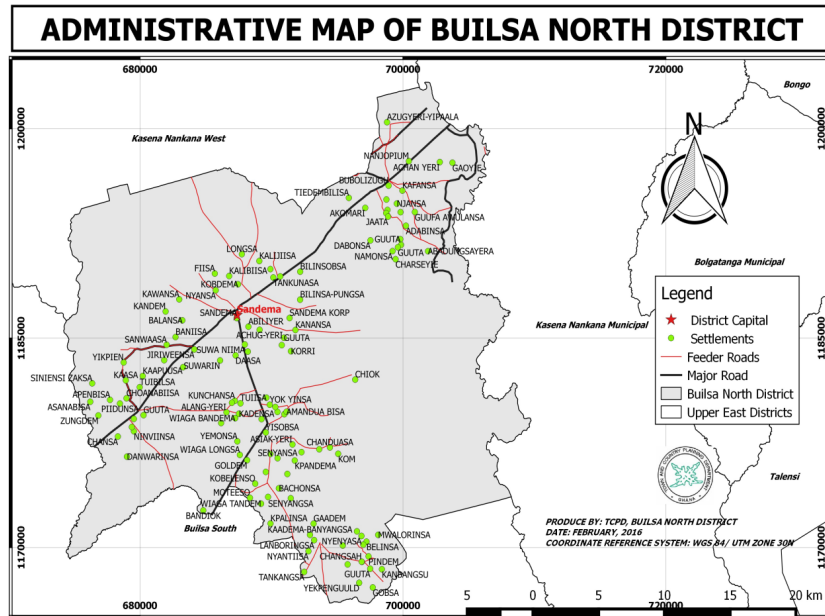
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**PART A: STRATEGIC OVERVIEW**

**1. ESTABLISHMENT OF THE DISTRICT**

**1.1 Location and Size**

The District covers about 12.1% (816.44 km<sup>2</sup>) of the total land area of the Upper East Region.



**POPULATION STRUCTURE**

The District's current population is 68,724 and projected at 70,258 by 2020 with a growth rate of 2.28%. The female and male populations are 34,912 and 33,812 representing 50.80% and 49.20% respectively. About 89.5% of the entire population is rural with only 10.5% being urban.

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**2. DISTRICT ECONOMY**

Agriculture, forestry and fishery is the main occupation of the people of Builsa District with about 70% of the people engaged in these activities. Other occupations are small scale industries, craft and tradesmen, service sector and agro-processing.

**AGRICULTURE**

Between the periods of 2013 and 2017, total domestic production of maize, groundnut and cowpeas increased from 6,023mt to 6,928mt, 6,246mt to 9,684mt and 820mt to 940mt respectively. However, domestic rice production saw a dip in the same period of review. Other major food crops that also saw a decline in production in the same period include: millet, from 4,442mt to 4,232mt, sorghum, from 4,276mt to 5,852mt and soya beans, from 153mt to 101mt.

**MARKET CENTRE**

There are three major markets in the district namely; Sandema, Chuchuliga and Wiaga. The market days occur every three days.

**EDUCATION**

The District has seen a steady increase in access to basic schooling. The total number of Kindergarten schools increased from 54 in 2012/2013 to 57 in the 2016/2017 academic year. Number of primary schools also increased from 50 to 51 whilst that of Junior High Schools increased from 28 to 32 within the period of 2013 to 2017.

**WATER AND SANITATION**

Significant progress has been made in water coverage but access remains a challenge, as people have to walk long distances to water points, wait for long periods to get water at these points and in the dry season most of these facilities dry up. The percentage population with sustainable access to safe water sources (coverage) all year round rose significantly from 50.18% in 2013 to 80.0% in 2017. The total population served with safe water rose from 45,325 in 2013 to 58,486 in 2017. It is also projected that, the percentage

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of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increased to 30% by the end of 2021.

## ENERGY

Under the rural electrification programme, 96 communities and sub-communities will be connected to the national grid by the end of 2021.

### 3. VISION OF THE DISTRICT ASSEMBLY

To become the lead Stakeholder in the Total Development of the Region.

### 4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

### 5. GOAL

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

### 6. CORE FUNCTIONS

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

- See to the overall development of the District
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for 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
- Promote and support productive activity and social development and remove any

Obstacles to initiatives and development

- Initiate programmes for development of basic infrastructure and provide District works and services
- Revenue mobilisation
- Engagement of citizenry in development process
- Co-ordinate activities of public and private sector organisations
- Monitor and evaluate the projects and programmes in the plan and budget
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
  
- Be responsible for the development, improvement and management of human settlements and environment in the District

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### (a)REVENUE PERFORMANCE

ITEM	2017		2018		2019		% performance at Jul, 2019
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget	Actual as at July	
IGF	113,185.00	129,052.97	136,000.00	132,219.82	185,950.00	101,879.56	54.79%
Compensation Transfer	1,489,118.00	1,573,263.00	1,413,789.00	1,691,225.96	1,909,784.55	1,095,583.02	57.37%
Goods and Services Transfer	109,106.00	33,804.22	79,091.00	91,841.40	100,933.72	0.00	
Assets Transfer	-	0.00	-	-	0.01	-	0.00%
DACF	3,177,856.00	1,710,836.93	4,868,525.00	1,529,445.56	2,919,035.09	894,179.45	30.63%
School Feeding	-	0.00	-	-	0.01	-	

DDF	1,208,000.00	0.00	2,059,467.12	630,530.00	2,100,000.01	459,662.98	21.89%
Other Transfers	1,429,721.00	52,113.75	647,872.00	42,049.48	411,817.99	318,530.17	77.35%
Total	7,526,986.00	3,499,070.87	9,204,744.12	4,117,312.22	7,627,521.32	2,869,836.18	37.62%

### (b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Budget	Budget	Actual	Budget	Actual as at July	
Compensation	21,845.00	21,845.00	24,845.00	17,684.98	35,650.00	14,854.17	41.67
Goods and Services	91,340.00	91,340.00	83,955.00	87,059.57	113,120.00	77,761.39	68.74
Assets	0.00	0.00	27,200.00	27,475.27	37,180.00		
Total	113,185.00	113,185.00	136,000.00	132,219.82	185,950.00	92,615.56	49.81

### 8. KEY ACHIEVEMENTS IN 2019

The following were achieved by the District in 2019:

- Constructed 3-Unit Classroom Block Dual Verandah with Office, Staff Common Room, Library and Furniture at Zaring;
- Constructed 2-Storey District Police Headquarters (Phase I);
- Extended the Achanyeri-Goayie CHPS Compound (Maternity Block) at Chuchuliga;
- Renovated The Achanyeri School Teachers Quarters at Chuchuliga;
- Reshaped the Kaasa-Zogsa Feeder Road (3km); and
- Rehabilitated the Kaapusa-Jaata Feeder Road (2.5km).

**9. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES**

The District has adopted the following National Medium-Term Development Policy Framework for 2020-2023:

- To Ensure the Effective Implementation of the Local Governance Service Act;
- To Ensure the Effective Spatial Planning and Proper Land use in the District;
- Improve upon institutional Coordination for Agriculture Development;
- To promote Livestock and Poultry Development for Food Security and Income;
- Promote access to potable water in the District;
- To accelerate the provision and improve Environmental Sanitation in the District;
- To increase equitable access to and participation in Education at all levels;
- To improve upon Governance and Strengthen Efficiency and Effectiveness in Health Delivery;
- To Ensure the prevention/reduction of new HIV and AIDS/STIs/TBE, Ebola and Malaria control;
- Protect children against violence, abuse and exploitation; and
- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.

**10. POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Number of Management Meetings	No.	2018	4	2019	6	2020	8
% improvement in IGF generated	%	2018	94.85	2019	135	2020	100
Number of projects completed and in use	No.	2018	6	2019	21	2020	20
Improved performance and service delivery	Number/ percentage of services delivered	2018	85%	2019	90%	2020	90%
District personnel data base management	Number of decentralized departments captured on the HRMIS	2018	5	2019	5	2020	5
Timely preparation of Annual Action Plan	By 31 <sup>st</sup> October	2018	Yes	2019	Yes	2020	Yes
Number of building permits issued	No.	2018	45	2019	120	2020	130
Land use development control	Record on all unauthorized Structures either without permits or against planning standards.	2018	10	2019	20	2020	25
Effective monitoring and supervision of development projects in the district	Number of projects Supervised	2018	60	2019	70	2020	80
Number of Town Hall Meetings and Social Accountability Fora held	No.	2018	1	2019	4	2020	4
Number of General Assembly Meetings Held	No.	2018	4	2019	4	2020	4
Timely approval and	By 31 <sup>st</sup> October	2018	Yes	2019	Yes	2020	Yes

Submission of the Composite Budget							
Timely preparation and submission of Financial Reports	By 15 <sup>th</sup> of the ensuing month	2018	Yes	2019	Yes	2020	Yes
Improvement in Health Infrastructure and Services	No. Completed	2018	3	2019	4	2020	4
	Number of Maternal Deaths		2		4		0
Promotion of hygiene Education	Number of households Practicing safe disposal of wastes.	2018	10,000	2019	15,000	2020	20,000
School Supervision and Inspection enhanced	Number and % of schools inspected annually	2018	(76.6%)	2019	86.9%	2020	(100%)
Improvement in Education Infrastructure	No. Completed	2018	8	2019	15	2020	17
	% of passes		25.%				
School enrolment increased	Transition rate from primary 6 - JHS	2018	90.2%	2019	100%	2020	100%
Improved Teacher professionalism and Deployment	Pupil Teacher Ratio	2018	40:1	2019	35:1	2020	35:1
Increased support to the vulnerable	Train and supported 5 widows and orphan groups on income generating activities	2018	3	2019	5	2020	5
Communities Sensitized on the importance of early childhood Education	Number of Communities Sensitised	2018	45	2019	50	2020	55
Enhanced food security and emergency preparedness	Productivity figures and market prices collated and analysed	2018	8	2019	10	2020	13
Improvement in the quality of extension service delivery	Number of field days	2018	62	2019	90	2020	100
Effective marketing of agricultural products	Productivity figures and market prices collated and analysed	2018	8	2019	10	2020	12

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Improvement on small business management	Number of SMEs receiving counselling and extension services	2018	50	2019	60	2020	70
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## **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;
- To implement policies, and strategies for efficient and effective service delivery;
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes; and
- To improve HR information gathering and management mechanism of the Builsa North District to enhance policy formulation, analysis and timely decision making.

#### **2. Budget Programme Description**

The Management and administration programme 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 programmes and sub- programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

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

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

The main funding sources for the Programme are DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Programme are the department of the Assembly and its staff, citizens within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organization.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.1 General Administrations

##### 3. Budget Sub-Programme Objectives

- Ensure effective implementation of decentralisation policy and program;
- Promote rapid development and deployment of the national ICT infrastructure;
- Enhance peace and security;
- To implement policies, and strategies for efficient and effective service delivery; and
- To coordinate resource mobilization, improve financial management and timely reporting.

##### 4. Budget Sub-Programme Description

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

The total staff strength of General Administration is twenty six (26). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores. The main sources of funding are; the Internally Generated Funds (IGF), GoG transfers, District Assembly Common Fund (DACF) and to some extent Donor funds. This programme will inure to the benefit of the decentralized departments and units of the Assembly as well as other institutions and the general public.

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

##### 5. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
<b>Main Outputs</b>	<b>Output Indicator</b>						
Management meetings held	No. of meetings held and sign	4	6	8	8	10	10
General Assembly Meetings	No. of General Assembly Meetings held	2	4	4	4	4	4
Sub-Committee Meetings held	No. of statutory sub-committee	4	4	5	5	5	5
	Number of DISEC meetings	4	6	4	4	4	4
	Number of ARIC meetings Held	4	4	4	4	4	4



Receiving and Sending Radio messages	Number of Radio Messages Received	126	280	286	300	300	300
	Number of Radio Messages Sent	62	130	132	138	138	138
Internal audit	Number of Reports	2	4	4	4	4	4
Payment vouchers audited	Number of Payment	520	900	900	900	950	950
	Number of Payment	19	25	15	15	15	15
Co-ordination of activities of the department	Percentage of Annual Composite programmes	85%	90%	95%	100%	100%	100%
Stakeholders Engagement of organized	Number of stakeholder engagement	6	7	8	9	9	9
Annual public fora	Number of Annual public fora organized	3	4	4	4	4	4
Performance and service delivery	Percentage of services	80%	90%	100%	100%	100%	100%

Purchase of computer hardware and accessories and internet services	
Protocol services	
Overhaul official vehicles	
Publication, campaigns and programmes	
Printing and dissemination of information	

## 6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construction and furnishing of police station, office and accommodation (Phase I)
Procurement of office supplies and consumables	Valuation of properties in the District
Cleaning and general services	Construction and furnishing of 3unit classroom block at Kpandema JHS

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## 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;
- Allocation and management of public resources and to improve efficiency; and
- Co-ordination of finances to improve service delivery in the departments of the Assembly.

##### 2. Budget Sub-Programme Description

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

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

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

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

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

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

Main Outputs	Output Indicator	Past		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
IGF mobilized	Revenue collection form IGF improved	100%	100	100%	100%	100%	100%
<b>Revenue Improvement Action Plan</b>	Number of RIAP Activities implemented by	7	8	8	7	7	7
<b>Annual Composite Budget</b>	% of A.C.B implemented by Dec.	80%	85%	90%	80%	85%	85%
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	Within 5 days after receipt of bill
Training of Revenue collectors and councilors	Number of Revenue collectors and councilors trained	30	30	30	30	30	30

Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt	Within 5 days after receipt	Within 5 days after receipt of	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	12	12	12	12	12	12
	Timely preparation and submission of monthly financial	By 15 <sup>th</sup> of the ensuing	By 15 <sup>th</sup> of the ensuing	By 15 <sup>th</sup> of the ensuing	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	By 31 <sup>st</sup> March of the ensuing	By 31 <sup>st</sup> March of the ensuing	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

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

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

OPERATIONS	PROJECTS
Revenue collection	
Monitoring of revenue collection regularly	
Preparation and submission of financial reports	
Treasury and accounting activities	
Update revenue data to enhance realistic revenue Projection	
Participate in the preparation of the composite Budget	
Preparation of monthly and annual financial statements and reports	
Plan and install financial systems and budgetary Controls	
Train revenue collectors	
Printing and dissemination of information	
Tendering Activities	

## 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;
- To ensure optimal utilization of human resource in the District;
- Create awareness on improvements and ensure adequate supply of skilled manpower in the District; and
- Efficient management of human resource information management system.

##### 2. Budget Sub-Programme Description

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

The sub-programme is also designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensure the training and development of staff, salary administration, Career progression and development and Promotion and staff welfare. The Central Administration, Human Resource and Budget Department/Units are involved in the implementation of the sub- programme:

The major operations of the Sub-Programme are:

- Recruitment and retention of casual labourers;
- Implementation of performance management of the staff of the Assembly;

- Training and continuous professional development of staff; and
- Preparation and implementation of a comprehensive and human resource development action plan.

The staff involved in delivering the sub-Programme is one (1). The beneficiaries of this sub- Programme are the MLGRD, the District Assembly staff of the departments of the Assembly, Controller and Accountant Generals Department, the citizens and personnel of the Assembly. The main sources of funding for this sub-programme are Government of Ghana, DACF, DDF and the Assembly's Internally Generated Funds (IGF).

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

### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal of Staff undertaken	Number of appraisal completed	131	131	133	135	135	135
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	131	131	135	138	138	138

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Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	26	7	5	5	5	5
	Number inputs submitted to CAGD	26	7	5	6	6	6
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	4	5	4	2	2	2
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	1	2	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	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	12	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	3	3	4	4	4	4
Training of staff	Number of staff trained	50	60	80	80	80	80

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Quarterly Reports	Quarterly reports produced by	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	15th of the ensuing month of every quarter
	the end of the year						
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually	Annually
HRMIS Data	Number of departments and units trained	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

### Budget Sub-Programme Operations and Projects

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

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



### Budget Sub-Programme Operations and Projects

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

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

### 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 special and land use planning system;
- To implement policies, and strategies for efficient and effective infrastructure delivery;
- To effectively monitor the progress of implementation of development infrastructure;
- To promote spatially integrated and orderly development of human settlement; and
- To formulate goals and standards relating to the use and development of land

##### 2. Budget Programme Description

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

Challenges of the program are:

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME E 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Programme Description**

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

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

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

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

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

The Physical and Spatial Planning sub-programme is implemented by staff strength of (7) with support from the Development Planning Sub-Committee and the sub-



programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

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

Challenges to the implementation of the sub-programme are:

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

### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Building Permits	No. of building permits	45	60	70	90	110	110
Provided	provided						
	Number of Streets						

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

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

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

Operations	Projects
Implement Street Naming and Property Addressing System	
Sensitization on land use Planning	
Update of District base map	
Regular monitoring of new infrastructure development in the district	
Ensure EPA involvement in new site acquisitions	
Publication and dissemination of policies and programme	
Stakeholder consultation	
Assist in the acquisition of Assembly land	
Regulate temporal Structures	
Creation of temporal structure database	
Planning Education	

## 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;
- To implement policies, and strategies for efficient and effective infrastructure delivery; and
- To effectively monitor the progress of implementation of development infrastructure; and To promote spatially integrated and orderly development of human settlement.

##### 2. Budget Sub-Programme Description

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

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

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

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

The perceived challenges of the program are:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	300	250	200	210	210	210
	Number of communities benefited from street lighting system	4	4	5	6	6	6

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Improved the accommodation situation in the district	Number of accommodation facility worked on	1	1	1	1	1	1
Improved the supply of water to communities	Number of bore holes drilled	30	30	35	40	40	40
	Number of bore holes merchanted	4	4	4	10	15	15
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	2.5	7	7	30	40	40
Effective monitoring and supervision of development projects in the district	Number of projects supervised	70	80	90	80	80	80
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	70	80	90	85	85	85

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

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

Operations	Projects
Carry out monitoring and supervision activities	Installation of street lights in Sandema and its environs
Management and monitoring of policies, programmes and project	Rehabilitation of Sandema-balansa road
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
	Mechanization of 1No. Borehole and Construction of a high level tank for GNFS

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## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural

and urban areas in terms of quality of life and the provision and access to social infrastructure and services. It has the sub-programmes of education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services and Social Welfare and Community Development

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

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

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

The main challenge is:

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate staff
- Stigmatisation
- Unequal opportunities

- Unqualified staff
- Inadequate facilities
- Poor road network had been a hindrance to the implementation of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

The following department and units are involved in the implementation of the sub-programme: Ghana education service, District assembly, District education oversight committee, Non-formal education division, National commission for civic education, Parent teachers associations, School management committees and Civil Society organizations.

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

The sub-programme is delivered by the management of the Builsa North District Education Directorate through the District Chief Executive and the District Coordinating Director. Under this sub-programme, total staff strength of 866 will carry out the implementation of the sub-programme. The beneficiaries are the general public, communities, schools, teachers, pupils and parents.

Key challenges to this sub-programme are: Insufficient educational facilities and infrastructure, Delay in release of funds from Central Government to carry out other administrative activities, inadequate logistics, inadequate means of transport, inadequate and unqualified staff and poor road network had been a hindrance to the implementation of the programme.

### 3.

#### 4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budge Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Educational Infrastructure provided	No. of Completed projects	2	6	6	5	5	5
Sponsorship provided to needy students	No. of students sponsored	150	200	200	200	200	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	1	1	1	1	1	1
School Supervision and Inspection enhanced	Number and % of schools inspected annually	265	275	285	270	290	290

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School Enrolment Increased	Transition Rate from Primary 6 – JHS	46,040	47,012	47,223	46,958	47,211	47,211
Improved Teacher Professionalism and	Pupil teacher ratio	1:64	1:59	1:45	1:42	1:42	1:42
Logistics received from the regional stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Teachers attendance	Number of teachers attended school fully for each	801	853	962	951	951	951
Provide for District Best Teachers' Award	Funds released for participation						

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

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

Operations	Projects
Participate in STMIE	Construction and furnishing of 3no. Classroom block at Zaring JHS
Provide Sponsorship to needy students	Construction and furnishing of 3no. Classroom block at Kpandemag JHS
Organize My First Day in school	Rehabilitation of Kalijisa KG& Primary
Provision of funds for Independence day parade	Completion of 1no. 3 Unit Classroom Block with Staff Common Room, Teachers' Office, Store and Library at Nyan
Provision of funds for my first day at school	
Information , education and communication	
Manpower skills development	
Personnel and staff management	
Provision for organizing Educational forum in the District	

#### 2020 Composite Budget - Builsa North District

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2 Health Services

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

- The provision of health care infrastructure
- Provision of administrative support
- National Vaccination Exercise
- Public Health Services
- Health Education
- Pre-Healthcare Services
- Provision of Clinical Services

- Specialist Outreach Services
- Disease Surveillance and Control
- Provision of mental health services
- Disposal of medical waste
- Health Regulation

The sub-programme is being implemented by the Management of the Assembly in collaboration with: the Management of the District Health Directorate, Disease Control Unit, National health insurance authority, Environmental health and sanitation unit, Health centers, Clinics and CHPS Compound.

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

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

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

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

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

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

Main	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Health infrastructure expanded	No. of completed projects	3	6	3	4	4	4
Student in health sector sponsored	No. of students sponsored	20	20	21	20	20	20
	No. of Sponsored students who have returned to serve in the Municipality						
HIV/AIDS Management Team	Number of quarterly meetings held	4	4	4	4	4	4
	Number of quarterly reports prepared	4	4	4	4	4	4
PLWHA Supported	No. of PLWHA supported						
Overhauled the engine of DHMT and Sandema Hospital's 4x4 Pickup	Funds released for the maintenance				N0	N0	N0
Orientation of sub-district staff	Number of volunteer orientated	418	418	418	418	418	418
Training of health staff	Number of staff trained	250	300	300	108	108	108

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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	15th of the ensuing month of every quarter
Logistics received from the medical	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
OPD attendance	Number of patient attended or registered	310,069	372,083	446,499	215,326	175,326	175,326

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

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

Operations	Projects
Support administrative duties Sponsor	Renovation and Expansion of the Kadema CHPS Compound
Students in the health sector Organize	Renovation of the Zundema CHPS Compound
HIV/AIDS management meetings Monitor	Construction of 1No CHPS Compound - Nanjuipuing
PLWHA in the District	Construction of CHPS Compound at Teedema
Support in malaria prevention activities	Construction of CHPS Compound at Sinyangsa
Publication and dissemination of policies and programmes	Completion of Sandema Hospital Theatre
Cleaning and general services	
Publication campaigns and programmes	
HIV/AIDS activities in the District Support	

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3.3: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

The objective of the department of Social Welfare and Community Development is to bridge the inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and also protect the poor. The objective would be achieved through; community mobilization and sensitization, community self-help programmes, livelihoods improvement programmes, child protection, justice administration and support for Persons Living With Disability.

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

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

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

The activities of the social welfare and community development is implemented by Eleven (11) officers. The beneficiaries of this sub-programme are the community members, general public, families, communities, district assembly, area councils, unit committees and persons living with disability. The sub-programme is supported by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

The challenges to the implementation of the sub-programme are: inadequate logistics and means of transportation, Stigmatisation and poor road network.

##### **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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased Support to the Vulnerable	Trained and supported 5 widows and orphan groups on income generating activities	418	418	418	418	418	418
Embark on hospital welfare services through regular follow up on abandoned children							
Engage on child rights protection	No. of radio discussion held	3	3	3	3	3	3
Monitor the activities of NGOs and inspect child day care centres		2	3	3	3	3	3
Enhance justice administration through social enquiry and follow up services in custody and maintenance cases	No. of cases handled	5	5	5	5	5	5
Continue the LEAP enrolment and payment as well as the sensitization and NHIS renewal of beneficiaries	No. of communities enrolled	30	30	30	30	30	30
Provision for people with disabilities through disability fund and capacity building activities on income generating activities	% of disbursement	100	100	100	100	100	100
Formation and training of 4no. Child Protection Teams (CPTs)	No. formed	2	2	2			
Monitoring of 32no. CPTs	No. Monitored	32	34	3 6	34	34	34

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Formation and training of Child Right Clubs	No. formed	2	2	2	2	2	2
Organise quarterly monitoring of 6no.child right clubs	No. Monitored	8	10	12	12	12	12
Sensitizing CPTs on the rights of children	No. sensitized	7	9	10	10	10	10
Formation, sensitization and training of new VSLAs	No. formed	4	4	4	4	4	4
Monitoring 20 VSLA	No. monitored	20	24	28	28	28	28
Communities Sensitized on importance early childhood education	Number of communities sensitised	250	300	300	290	290	290
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

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

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

Operations	Projects
Management of the PWDs	
Support to Social Welfare and Community Development	
Gender related activities	
Information, Education and Communication	

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## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The programme has two sub-programmes which include; Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of 27.

The programme receives funds from GoG, IfAD, CIDA, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, Donor Funds (RSSP and NREGP) and philanthropists.

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

Challenges to the implementation of the programme include:

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

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

##### **2. Budget Sub-Programme Description**

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

The main operations of the sub-programme include:

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

The organizational units involved are the Business Advisory Centre, with assistance from Community Development/Social Welfare and Department of Agriculture. The office has staff strength of Four (4), two of which are on government payroll and the other on IGF.

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

Challenges that impede the smooth running of the sub-programme are:

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

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

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	200	250	300	310	310	310
Business Counselling Services	Number of clients counselled	70	90	100	120	120	120
Business Development Service Training Activities Organized	Number of activities	10	15	20	25	25	25
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	5	7	10	10	10	10
Promotion of SMEs	Number of SMEs receiving counselling & extension services	70	80	100	100	100	100
Development of artisanal skills and craftsmanship	Number of artisans trained	70	80	100	110	110	110
Promoting local economic growth	Quantity of products produced for the local market	1000	2000	3000	3010	3010	3010

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Agricultural development sub-programme is one of the direct service programme that delivers direct services to the general public. The sub-programme delivers services to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders to empower them to participate in decision making that affect their economic well-being. The Agricultural Development sub-programme will contribute to food security, employment opportunities and reduce poverty.

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

- Agricultural facilities and infrastructure
- Operations of agricultural research stations

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

The Crops section, Agricultural Engineering Section, Animal Health and Production Section, Extension Services, Food and Nutrition and Trade, Tourism and Industrial development are the department and units involved in the implementation of the sub-programme.

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

The sub-programme will be manned by 21 staff and will be of benefit to farmers, the populace, government, research institutions, academic institutions and general public.

Below are some of the challenges to the smooth implementation of the programme:

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Land tenure system
- Lack of access to credit
- Inadequate inputs

- Inadequate facilities
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Extension service delivered by 12 AEAs in 24 operational areas by end of 2017 year improved 800	No. of extension services	800	860	900	900	900	900
Monitoring and supervisory visits done (ie 480 visits by 5 DAOs & 48 visit by DDA in the year).	No. of visit	480	510	550	600	600	600
Demonstrations and Field days organized in all 24 operational areas by 12 AEAs	No. of operational areas	30	3	35	35	35	35
Trained 300 farmers from each of the 3 zones trained by end of 2017	No. of farmers	300	320	350	350	350	350
Growth in agriculture	Number of SMEs receiving counselling & extension	70	80	100	100	100	100

#### 2020 Composite Budget - Builsa North District

	No. of veterinary clinics organised	2	3	4	4	4	4
Increased income of smallholder farmers	No of FBOs accessing agric services	89	115	150	150	150	150
Efficient and effective management of land and environment	No. of farmers practicing conservation agric.	350	500	650	845	845	845
Increased production and productivity of crop	No. of registered input dealers	32	40	52	60	60	60
Availability of quality seed and fertilizer to farmers at the right time and affordable prices	No. of farmers accessing fertilizer and seed	50,000	95,000	123,500	160,550	160,550	160,550
Increased production and productivity of livestock	No. of livestock breeders and livestock farmers trained on feeding, management and healthcare for small ruminants.	50	100	130	169	169	169
Farmers access vaccination services on affordable terms	Number of different types of animals	300	500	650	845	845	845
Good post-harvest management	No. of processing Centres	0	2	2	3	3	3

#### 2020 Composite Budget - Builsa North District

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identification and dissemination of improved technological packages to 900 farm households	Acquisition of movable and immovable assets
Monitoring and supervisory visits by DAOs and DDA	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Increase the rate of adoption of technologies by smallholder farmers	
Improve crops technology delivery through field demonstrations, field days and study tours	
Conduct livestock /poultry disease surveillance (Abattoirs , Livestock, Movements etc)	
Food Security	
Printing and dissemination of information	
Collect and collate weekly and monthly market prices of agric commodities	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### 1. Budget Program Objective

The objectives of this programme are to:

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

##### 2. Budget Program Description

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

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



The units involve in the delivery of this programme include National Disaster Management Organisation, Environmental Health and Sanitation Unit Information Services Department, National Commission on Civic Education and the Environmental Protection Agency (EPA).

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

Funding for this programme will be through DACF, GoG, GSOP, IGF and CIDA and Civil Society Organisations, development partners and philanthropists.

The following are some of the issues that may impede the smooth implementation of the programme:

- Inadequate logistics;
- Inadequate means of transport;
- Staff accommodation;
- Inadequate funds;
- Inadequate and unqualified staff; and
- Poor road network

## **BUDGET SUB PROGRAMME SUMMARY**

### **BUDGET PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

##### **1. Budget Sub-Programme Objectives**

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

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

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

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

- National disaster management organisation,
- Environmental health and sanitation unit
- Information services department,
- National commission on civic education
- Environmental protection agency (EPA)

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

### 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 output	Output indicator	Past years		Projection			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Efficient and effective management of land	No. of farmers practicing conservation agric.	350	500	650	845	845	845
Good post-harvest management	No. of processing centres	0	2	2	3	3	3
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

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

Hindrances to the successful implementation of the programme has been identified as:

- Inadequate logistics,
  - Inadequate means of transport
  - Staff accommodation
  - Inadequate funds
  - Inadequate staff
  - Unqualified staff
  - Poor road network

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

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

Operations	Projects
Climate change policy and programmes	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

**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	2,060,904		
140203 17.7 Prom. dev. of environmental sound techn.	0	2,834,349		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	169,306		
160301 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	258,199		
160401 5.b Enhanc use of enblng tech, in part. ICT	0	21,000		
300102 6.1 Universal access to safe drinking water by 2030	0	50,000		
320102 10.3 Ensure equality by eliminating inequality laws, practices & policies	0	15,162		
360202 15.c Pursue livelihood opportunities	0	180,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	295,098		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
410101 Deepen political and administrative decentralisation	0	1,404,950		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	10,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	66,501		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,111,215		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	686,444		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	16,625		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	133,868		
580203 11.a Support positive econ., soc. and environ. links	0	21,000		
640101 Improve human capital development and management	0	21,783		
<b>Grand Total €</b>	<b>0</b>	<b>9,396,402</b>	<b>-9,396,402</b>	<b>-100.00</b>

**PART C: FINANCIAL INFORMATION**

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>364 01 01 001 29</b>	<b>9,641,101.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 Revenue Collected on Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	90,000.00	0.00	0.00	0.00
1412022 Property Rate	68,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	19,000.00	0.00	0.00	0.00
<b>Output</b> 0002 Revenue Collected on Lands				
<b>Property income [GFS]</b>	13,100.00	0.00	0.00	0.00
1412001 Mineral Royalties	100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412005 Registration of Plot	2,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,500.00	0.00	0.00	0.00
<b>Output</b> 0003 Revenue collected on Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	43,200.00	0.00	0.00	0.00
1423001 Markets Tolls	6,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	850.00	0.00	0.00	0.00
1423004 Poultry Fee	4,100.00	0.00	0.00	0.00
1423005 Registration of Contractors	100.00	0.00	0.00	0.00
1423006 Burial Fee	4,050.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,800.00	0.00	0.00	0.00
1423018 Loading Fee	3,200.00	0.00	0.00	0.00
1423032 Accomodation	1,000.00	0.00	0.00	0.00
1423057 Auction of Timber	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	11,000.00	0.00	0.00	0.00
1423532 Tractor Services	2,000.00	0.00	0.00	0.00
1423623 Internet Services	200.00	0.00	0.00	0.00
1423812 Underground fuel tanks	1,000.00	0.00	0.00	0.00
<b>Output</b> 0004 Revenue Collected on Fines				
<b>Sales of goods and services</b>	1,200.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423015 Street Parking Fee	700.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	10,300.00	0.00	0.00	0.00
1430006 Slaughter Fines	250.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,050.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>Output</b> 0005 Revenue Collected on Licences(Permit)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	15,350.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,350.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	40,050.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	900.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422004 Pet License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016 Loto Operators	800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
1422034 Hand Carts	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422041 Taxi Licences	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	400.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,500.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	600.00	0.00	0.00	0.00
1422057 Private Schools	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	150.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422077 Drug Permit	200.00	0.00	0.00	0.00
1422093 Entry Permit/visa	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422094 Permanent Residential Permit	300.00	0.00	0.00	0.00
1422120 Marriage registration	1,000.00	0.00	0.00	0.00
<b>Output 0006 Revenue Collected on Rent</b>				
<b>Property income (GFS)</b>	10,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
<b>Output 0007 Revenue Collected on Investment</b>				
<b>Property income (GFS)</b>	21,000.00	0.00	0.00	0.00
1415009 Dividend	21,000.00	0.00	0.00	0.00
<b>Output 0008 Revenue paid on Grants</b>				
<b>From foreign governments(Current)</b>	9,396,401.85	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,206,555.88	0.00	0.00	0.00
1331002 DACF - Assembly	3,505,059.40	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331005 HIPC	15,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,291,508.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,039.39	0.00	0.00	0.00
1331011 District Development Facility	919,238.24	0.00	0.00	0.00
<b>Grand Total</b>	9,641,101.85	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
<b>Builsa District - Sandema</b>	0	0	9,396,402	9,417,011	9,490,366
<b>GOG Sources</b>	0	0	2,159,943	2,180,552	2,181,542
Management and Administration	0	0	1,245,868	1,257,957	1,258,326
Infrastructure Delivery and Management	0	0	181,175	182,868	182,987
Social Services Delivery	0	0	322,555	325,780	325,780
Economic Development	0	0	308,094	310,673	311,175
Environmental and Sanitation Management	0	0	102,251	103,274	103,274
<b>IGF Sources</b>	0	0	243,700	243,700	246,137
Management and Administration	0	0	137,930	137,930	139,309
Infrastructure Delivery and Management	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	55,770	55,770	56,328
<b>DACF MP Sources</b>	0	0	360,000	360,000	363,600
Management and Administration	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	240,000	240,000	242,400
<b>DACF ASSEMBLY Sources</b>	0	0	3,242,013	3,242,013	3,274,433
Management and Administration	0	0	1,400,774	1,400,774	1,414,782
Infrastructure Delivery and Management	0	0	1,257,113	1,257,113	1,269,684
Social Services Delivery	0	0	493,126	493,126	498,058
Economic Development	0	0	41,000	41,000	41,410
Environmental and Sanitation Management	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	180,000	180,000	181,800
<b>CIDA Sources</b>	0	0	187,972	187,972	189,852
Economic Development	0	0	187,972	187,972	189,852
<b>UNICEF Sources</b>	0	0	103,536	103,536	104,571
Environmental and Sanitation Management	0	0	103,536	103,536	104,571
<b>Infrastructure Delivery and Management</b>	0	0	2,000,000	2,000,000	2,020,000
<b>DDF Sources</b>	0	0	919,238	919,238	928,431
Management and Administration	0	0	62,343	62,343	62,967
Infrastructure Delivery and Management	0	0	796,897	796,897	804,866
Social Services Delivery	0	0	59,998	59,998	60,598
<b>Grand Total</b>	0	0	9,396,402	9,417,011	9,490,366

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa District - Sandema	0	0	0	9,396,402	9,417,011	9,490,366
<b>Management and Administration</b>	0	0	0	2,966,915	2,979,005	2,996,584
<b>SP1.1: General Administration</b>	0	0	0	2,629,572	2,641,661	2,655,868
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,208,923	1,221,012	1,221,012
211 Wages and salaries [GFS]	0	0	0	911,716	920,834	920,834
21110 Established Position	0	0	0	911,716	920,834	920,834
212 Social contributions [GFS]	0	0	0	297,207	300,179	300,179
21210 Actual social contributions [GFS]	0	0	0	297,207	300,179	300,179
<b>22 Use of goods and services</b>	0	0	0	986,691	986,691	996,558
221 Use of goods and services	0	0	0	986,691	986,691	996,558
22101 Materials - Office Supplies	0	0	0	94,230	94,230	95,172
22102 Utilities	0	0	0	19,284	19,284	19,477
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	510	510	515
22105 Travel - Transport	0	0	0	355,745	355,745	359,302
22106 Repairs - Maintenance	0	0	0	31,100	31,100	31,411
22107 Training - Seminars - Conferences	0	0	0	157,000	157,000	158,570
22108 Consulting Services	0	0	0	73,616	73,616	74,352
22109 Special Services	0	0	0	226,206	226,206	228,468
22113	0	0	0	24,000	24,000	24,240
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	21,000	21,000	21,210
231 Consumption of fixed capital [GFS]	0	0	0	21,000	21,000	21,210
23114	0	0	0	21,000	21,000	21,210
<b>28 Other expense</b>	0	0	0	412,958	412,958	417,088
282 Miscellaneous other expense	0	0	0	412,958	412,958	417,088
28210 General Expenses	0	0	0	412,958	412,958	417,088
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	177,000	177,000	178,770
<b>22 Use of goods and services</b>	0	0	0	177,000	177,000	178,770
221 Use of goods and services	0	0	0	177,000	177,000	178,770
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	152,000	152,000	153,520
<b>SP1.4: Legislative Oversights</b>	0	0	0	98,000	98,000	98,980
<b>22 Use of goods and services</b>	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22109 Special Services	0	0	0	98,000	98,000	98,980
<b>SP1.5: Human Resource Management</b>	0	0	0	62,343	62,343	62,967
<b>22 Use of goods and services</b>	0	0	0	34,605	34,605	34,951
221 Use of goods and services	0	0	0	34,605	34,605	34,951
22107 Training - Seminars - Conferences	0	0	0	34,605	34,605	34,951
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	27,738	27,738	28,015
231 Consumption of fixed capital [GFS]	0	0	0	27,738	27,738	28,015
23114	0	0	0	27,738	27,738	28,015

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	4,525,184	4,526,877	4,570,436
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	284,366	285,871	287,210
<b>21 Compensation of employees [GFS]</b>	0	0	0	150,499	152,004	152,004
211 Wages and salaries [GFS]	0	0	0	150,499	152,004	152,004
21110 Established Position	0	0	0	150,499	152,004	152,004
<b>22 Use of goods and services</b>	0	0	0	133,868	133,868	135,206
221 Use of goods and services	0	0	0	133,868	133,868	135,206
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	3,868	3,868	3,906
22109 Special Services	0	0	0	122,000	122,000	123,220
<b>SP2.2 Infrastructure Development</b>	0	0	0	4,240,818	4,241,006	4,283,226
<b>21 Compensation of employees [GFS]</b>	0	0	0	18,809	18,997	18,997
211 Wages and salaries [GFS]	0	0	0	18,809	18,997	18,997
21110 Established Position	0	0	0	18,809	18,997	18,997
<b>31 Non Financial Assets</b>	0	0	0	4,222,010	4,222,010	4,264,230
311 Fixed assets	0	0	0	4,222,010	4,222,010	4,264,230
31111 Dwellings	0	0	0	333,507	333,507	336,842
31112 Nonresidential buildings	0	0	0	1,196,766	1,196,766	1,208,734
31113 Other structures	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	2,341,736	2,341,736	2,365,154
<b>Social Services Delivery</b>	0	0	0	1,055,679	1,058,904	1,066,236
<b>SP3.1 Education and Youth Development</b>	0	0	0	308,600	311,021	311,686
<b>21 Compensation of employees [GFS]</b>	0	0	0	242,099	244,520	244,520
211 Wages and salaries [GFS]	0	0	0	242,099	244,520	244,520
21110 Established Position	0	0	0	242,099	244,520	244,520
<b>22 Use of goods and services</b>	0	0	0	66,501	66,501	67,166
221 Use of goods and services	0	0	0	66,501	66,501	67,166
22107 Training - Seminars - Conferences	0	0	0	66,501	66,501	67,166
<b>SP3.2 Health Delivery</b>	0	0	0	486,623	486,623	491,489
<b>22 Use of goods and services</b>	0	0	0	26,625	26,625	26,892
221 Use of goods and services	0	0	0	26,625	26,625	26,892
22107 Training - Seminars - Conferences	0	0	0	26,625	26,625	26,892
<b>31 Non Financial Assets</b>	0	0	0	459,998	459,998	464,598
311 Fixed assets	0	0	0	459,998	459,998	464,598
31112 Nonresidential buildings	0	0	0	459,998	459,998	464,598
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	260,456	261,260	263,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,456	81,260	81,260
211 Wages and salaries [GFS]	0	0	0	80,456	81,260	81,260
21110 Established Position	0	0	0	80,456	81,260	81,260

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>Economic Development</b>	0	0	0	537,066	539,645	542,437
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	254,537	256,873	257,083
<b>21 Compensation of employees [GFS]</b>	0	0	0	233,537	235,873	235,873
211 Wages and salaries [GFS]	0	0	0	233,537	235,873	235,873
21110 Established Position	0	0	0	233,537	235,873	235,873
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP4.2 Agricultural Development</b>	0	0	0	282,529	282,772	285,354
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,330	24,573	24,573
211 Wages and salaries [GFS]	0	0	0	24,330	24,573	24,573
21110 Established Position	0	0	0	24,330	24,573	24,573
<b>22 Use of goods and services</b>	0	0	0	258,199	258,199	260,781
221 Use of goods and services	0	0	0	258,199	258,199	260,781
22101 Materials - Office Supplies	0	0	0	24,500	24,500	24,745
22102 Utilities	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	103,700	103,700	104,737
22107 Training - Seminars - Conferences	0	0	0	52,972	52,972	53,502
22109 Special Services	0	0	0	43,527	43,527	43,962
22113	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	311,557	312,580	314,673
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	311,557	312,580	314,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	102,251	103,274	103,274
211 Wages and salaries [GFS]	0	0	0	102,251	103,274	103,274
21110 Established Position	0	0	0	102,251	103,274	103,274
<b>22 Use of goods and services</b>	0	0	0	185,306	185,306	187,159
221 Use of goods and services	0	0	0	185,306	185,306	187,159
22101 Materials - Office Supplies	0	0	0	79,936	79,936	80,735
22105 Travel - Transport	0	0	0	101,210	101,210	102,222
22107 Training - Seminars - Conferences	0	0	0	4,160	4,160	4,202
<b>28 Other expense</b>	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	11,000	11,000	11,110
311 Fixed assets	0	0	0	11,000	11,000	11,110
31121 Transport equipment	0	0	0	11,000	11,000	11,110
<b>Grand Total</b>	0	0	0	9,396,402	9,417,011	9,490,366

2020 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
Bufoa District - Sandema	2,060,894	1,833,940	1,867,113	5,761,956	0	182,700	61,000	243,700	0	0	0	0	488,457	2,764,895	3,248,352	9,451,000
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	34,605	0	34,605	34,605
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	34,605	0	34,605	34,605
Management and Administration	1,308,923	1,557,719	0	2,866,642	0	137,930	0	137,930	0	0	0	0	62,343	0	62,343	2,866,915
Central Administration	1,018,695	1,520,774	0	2,539,469	0	137,930	0	137,930	0	0	0	0	62,343	0	62,343	2,739,742
Administration (Assembly Office)	1,018,695	1,520,774	0	2,539,469	0	137,930	0	137,930	0	0	0	0	62,343	0	62,343	2,739,742
Health	190,228	0	0	190,228	0	0	0	0	0	0	0	0	0	0	0	190,228
Environmental Health Unit	190,228	0	0	190,228	0	0	0	0	0	0	0	0	0	0	0	190,228
Social Welfare & Community Development	0	15,162	0	15,162	0	0	0	0	0	0	0	0	0	0	0	15,162
Social Welfare	0	15,162	0	15,162	0	0	0	0	0	0	0	0	0	0	0	15,162
Works	0	21,783	0	21,783	0	0	0	0	0	0	0	0	0	0	0	21,783
Public Works	0	21,783	0	21,783	0	0	0	0	0	0	0	0	0	0	0	21,783
Infrastructure Delivery and Management	169,307	41,868	1,467,113	1,678,287	0	50,000	50,000	50,000	0	0	0	0	92,000	2,704,897	2,796,897	4,525,184
Education, Youth and Sports	0	0	770,821	770,821	0	0	0	0	0	0	0	0	0	340,394	340,394	1,111,215
Education	0	0	770,821	770,821	0	0	0	0	0	0	0	0	0	340,394	340,394	1,111,215
Health	0	0	226,446	226,446	0	0	0	0	0	0	0	0	0	0	0	226,446
Hospital services	0	0	226,446	226,446	0	0	0	0	0	0	0	0	0	0	0	226,446
Physical Planning	35,447	41,868	0	77,314	0	0	0	0	0	0	0	0	92,000	0	92,000	169,314
Office of Departmental Head	35,447	0	0	35,447	0	0	0	0	0	0	0	0	0	0	0	35,447
Town and Country Planning	0	41,868	0	41,868	0	0	0	0	0	0	0	0	92,000	0	92,000	133,868
Works	133,861	0	469,846	603,707	0	50,000	50,000	50,000	0	0	0	0	0	2,364,503	2,364,503	3,016,210
Office of Departmental Head	133,861	0	469,846	603,707	0	50,000	50,000	50,000	0	0	0	0	0	2,364,503	2,364,503	3,016,210
Public Works	0	0	469,846	469,846	0	0	0	0	0	0	0	0	0	0	0	469,846
Water	0	0	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	50,000
Social Services Delivery	322,555	93,126	400,000	815,681	0	0	0	0	0	0	0	0	0	59,998	59,998	1,055,679
Education, Youth and Sports	0	66,501	0	66,501	0	0	0	0	0	0	0	0	0	0	0	66,501

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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
Education	0	66,501	0	66,501	0	0	0	0	0	0	0	0	0	0	0	66,501
Health	0	26,625	400,000	426,625	0	0	0	0	0	0	0	0	0	59,998	59,998	486,623
Hospital services	0	26,625	400,000	426,625	0	0	0	0	0	0	0	0	0	59,998	59,998	486,623
Social Welfare & Community Development	322,555	0	0	322,555	0	0	0	0	0	0	0	0	0	0	0	322,555
Office of Departmental Head	322,555	0	0	322,555	0	0	0	0	0	0	0	0	0	0	0	322,555
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Economic Development	257,867	91,227	0	349,094	0	0	0	0	0	0	0	0	187,972	0	187,972	537,066
Agriculture	257,867	70,227	0	328,094	0	0	0	0	0	0	0	0	187,972	0	187,972	516,066
Trade, Industry and Tourism	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	21,000
Trade	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	21,000
Environmental and Sanitation Management	102,251	50,000	0	152,251	0	44,770	11,000	55,770	0	0	0	0	103,536	0	103,536	311,557
Health	102,251	10,000	0	112,251	0	44,770	11,000	55,770	0	0	0	0	103,536	0	103,536	271,557
Environmental Health Unit	102,251	10,000	0	112,251	0	44,770	11,000	55,770	0	0	0	0	103,536	0	103,536	271,557
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,018,695
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0901100	Builsa - Sandema		

<b>Compensation of employees [GFS]</b>				<b>1,018,695</b>
Objective	000000	Compensation of Employees		1,018,695
Program	91001	Management and Administration		1,018,695
Sub-Program	91001001	SP1.1: General Administration		1,018,695
Operation	000000		0.0 0.0 0.0	1,018,695

Wages and salaries [GFS]		721,488
2111001	Established Post	721,488
Social contributions [GFS]		297,207
2121001	13 Percent SSF Contribution	297,207

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	137,930
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0901100	Builsa - Sandema		

<b>Use of goods and services</b>				<b>133,930</b>
Objective	410101	Deepen political and administrative decentralisation		133,930
Program	91001	Management and Administration		133,930
Sub-Program	91001001	SP1.1: General Administration		133,930
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	133,930

Use of goods and services		133,930
2210103	Refreshment Items	5,730
2210201	Electricity charges	4,000
2210202	Water	784
2210203	Telecommunications	1,000
2210502	Maintenance and Repairs - Official Vehicles	1,800
2210503	Fuel and Lubricants - Official Vehicles	3,500
2210509	Other Travel and Transportation	6,500
2210510	Other Night allowances	6,000
2210511	Local travel cost	5,000
2210512	Mileage Allowance	16,000
2210603	Repairs of Office Buildings	600
2210604	Maintenance of Furniture and Fixtures	300
2210614	Traditional Authority Property	1,200
2210706	Library and Subscription	1,000
2210709	Seminars/Conferences/Workshops - Domestic	4,500
2210804	Contract appointments	73,616
2210904	Substructure Allowances	2,400

<b>Other expense</b>				<b>4,000</b>
Objective	410101	Deepen political and administrative decentralisation		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001001	SP1.1: General Administration		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Miscellaneous other expense		4,000
2821009	Donations	1,000
2821010	Contributions	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		120,000				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0901100	Builsa - Sandema							

Other expense 120,000

Objective	410101	Deepen political and administrative decentralisation			120,000				
Program	91001	Management and Administration			120,000				
Sub-Program	91001001	SP1.1: General Administration			120,000				
Operation	000000	910404 - Support to Students in the District (MPs Common Fund)	1.0	1.0	1.0	120,000			

Miscellaneous other expense					120,000				
2821010	Contributions				120,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,400,774				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0901100	Builsa - Sandema							

Use of goods and services 1,090,816

Objective	370102	13.1 Strengthen resilience towards climate-related hazards			66,501				
Program	91001	Management and Administration			66,501				
Sub-Program	91001001	SP1.1: General Administration			66,501				
Operation	000000	910101 - Support to Sub-District Structures	1.0	1.0	1.0	66,501			

Use of goods and services					66,501				
2210904	Substructure Allowances				66,501				

Objective	410101	Deepen political and administrative decentralisation			1,024,315				
Program	91001	Management and Administration			1,024,315				
Sub-Program	91001001	SP1.1: General Administration			749,315				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	552,115			

Use of goods and services					552,115				
2210101	Printed Material and Stationery				31,000				
2210102	Office Facilities, Supplies and Accessories				7,000				
2210103	Refreshment Items				15,000				
2210106	Oils and Lubricants				10,500				
2210107	Electrical Accessories				2,000				
2210112	Uniform and Protective Clothing				7,500				
2210113	Feeding Cost				3,000				
2210201	Electricity charges				6,000				
2210203	Telecommunications				4,000				
2210204	Postal Charges				1,500				
2210205	Sanitation Charges				2,000				
2210301	Cleaning Materials				5,000				
2210403	Rental of Office Equipment				500				
2210406	Rental of Vehicles				5				
2210409	Rental of Plant and Equipment				5				
2210502	Maintenance and Repairs - Official Vehicles				60,000				
2210503	Fuel and Lubricants - Official Vehicles				80,000				
2210505	Running Cost - Official Vehicles				1,000				
2210509	Other Travel and Transportation				15,000				
2210510	Other Night allowances				40,000				
2210511	Local travel cost				40,000				
2210512	Mileage Allowance				2,000				
2210513	Local Hotel Accommodation				3,500				
2210602	Repairs of Residential Buildings				10,000				
2210604	Maintenance of Furniture and Fixtures				6,000				
2210605	Maintenance of Machinery and Plant				10,000				
2210606	Maintenance of General Equipment				3,000				
2210705	Hotel Accommodation				25,000				
2210706	Library and Subscription				5,000				
2210709	Seminars/Conferences/Workshops - Domestic				115,000				
2210711	Public Education and Sensitization				1,500				
2210901	Service of the State Protocol				15,000				
2210906	Unit Committee/T. C. M. Allow				1,105				
2211304	Insurance of Vehicles				24,000				

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	141,200
Use of goods and services						
2210902 Official Celebrations						141,200
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	28,000
Use of goods and services						
2210503 Fuel and Lubricants - Official Vehicles						28,000
Operation	910114	910114 - Running Cost, Maintenance, Rehabilitation of and Procurement of tyres for Sanitation vehicles	1.0	1.0	1.0	23,000
Use of goods and services						
2210502 Maintenance and Repairs - Official Vehicles						23,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				177,000
Operation	000000	910111 - Purchase, Upgrading and Maintenance of the property rate and Accounting software	1.0	1.0	1.0	25,000
Use of goods and services						
2210111 Other Office Materials and Consumables						25,000
Operation	910805	910805 - Organisation of mid and end of year review workshops	1.0	1.0	1.0	45,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	107,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						107,000
Sub-Program	91001004	SP1.4: Legislative Oversights				98,000
Operation	000000	910804 - Provision of Ex-gratia for Assembly Members	1.0	1.0	1.0	98,000
Use of goods and services						
2210904 Substructure Allowances						98,000
<b>Consumption of fixed capital [GFS]</b>						<b>21,000</b>
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001001	SP1.1: General Administration				21,000
Operation	000000	911101 - Development and management of a District Assembly website	1.0	1.0	1.0	21,000
Consumption of fixed capital [GFS]						
2311409 Depreciation_Networking and ICT equipments						21,000
<b>Other expense</b>						<b>288,958</b>
Objective	570102	13.1 Strengthen resilience towards climate-related hazards				166,253
Program	91001	Management and Administration				166,253
Sub-Program	91001001	SP1.1: General Administration				166,253
Operation	000000	910101 - Support to Sub-District Structures	1.0	1.0	1.0	166,253
Miscellaneous other expense						
2821010 Contributions						166,253

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Objective	410101	Deepen political and administrative decentralisation				122,705
Program	91001	Management and Administration				122,705
Sub-Program	91001001	SP1.1: General Administration				122,705
Operation	000000	910809 - Support to students from the District (funded with DACF)	1.0	1.0	1.0	35,000
Miscellaneous other expense						
2821011 Tuition Fees						35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	87,705
Miscellaneous other expense						
2821002 Professional fees						200
2821007 Court Expenses						5
2821008 Awards and Rewards						2,500
2821009 Donations						45,000
2821010 Contributions						30,000
2821011 Tuition Fees						10,000
<b>Amount (GH¢)</b>						<b>96,949</b>
Institution	01	Government of Ghana Sector				96,949
Fund Type/Source	14009	DDF				96,949
Function Code	70111	Exec. & leg. Organs (cs)				96,949
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East				96,949
Location Code	0901100	Builsa - Sandema				96,949
<b>Use of goods and services</b>						<b>69,211</b>
Objective	570102	13.1 Strengthen resilience towards climate-related hazards				34,605
Program	91001	Management and Administration				34,605
Sub-Program	91001005	SP1.5: Human Resource Management				34,605
Operation	000000	910802 - Capacity Building Programmes	1.0	1.0	1.0	34,605
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						34,605
Objective	410101	Deepen political and administrative decentralisation				34,605
Program	000000					34,605
Sub-Program	000000000					34,605
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,605
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						34,605
<b>Consumption of fixed capital [GFS]</b>						<b>27,738</b>
Objective	570102	13.1 Strengthen resilience towards climate-related hazards				27,738
Program	91001	Management and Administration				27,738
Sub-Program	91001005	SP1.5: Human Resource Management				27,738
Operation	000000	910802 - Capacity Building Programmes	1.0	1.0	1.0	27,738
Consumption of fixed capital [GFS]						
2311411 Depreciation_Computers and Accessories						27,738

**Total Cost Centre** 2,774,348

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<b>Total By Fund Source</b> 837,322
Function Code	70912	Primary education							
Organisation	3640302002	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0901100	Builsa - Sandema							

<b>Use of goods and services</b>									<b>66,501</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030							66,501
Program	91003	Social Services Delivery							66,501
Sub-Program	91003001	SP3.1 Education and Youth Development							66,501
Operation	000000	910403 - District Education Fund			1.0	1.0	1.0		66,501

Use of goods and services									66,501
2210709	Seminars/Conferences/Workshops - Domestic								66,501

<b>Non Financial Assets</b>									<b>770,821</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							770,821
Program	91002	Infrastructure Delivery and Management							770,821
Sub-Program	91002002	SP2.2 Infrastructure Development							770,821
Project	000000	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0		770,821

Fixed assets									770,821
3111205	School Buildings								656,626
3111256	WIP - School Buildings								114,194

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							<b>Total By Fund Source</b> 340,394
Function Code	70912	Primary education							
Organisation	3640302002	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0901100	Builsa - Sandema							

<b>Non Financial Assets</b>									<b>340,394</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							340,394
Program	91002	Infrastructure Delivery and Management							340,394
Sub-Program	91002002	SP2.2 Infrastructure Development							340,394
Project	000000	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0		340,394

Fixed assets									340,394
3113108	Furniture & Fittings								340,394

**Total Cost Centre** 1,177,716

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>292,479</b>
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901100	Builsa - Sandema		

Compensation of employees [GFS] 292,479

Objective	000000	Compensation of Employees		<b>292,479</b>
Program	91001	Management and Administration		<b>190,228</b>
Sub-Program	91001001	SP1.1: General Administration		<b>190,228</b>
Operation	000000		0.0 0.0 0.0	<b>190,228</b>

Wages and salaries [GFS]				<b>190,228</b>
2111001 Established Post				<b>190,228</b>
Program	91005	Environmental and Sanitation Management		<b>102,251</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management		<b>102,251</b>
Operation	000000		0.0 0.0 0.0	<b>102,251</b>

Wages and salaries [GFS]				<b>102,251</b>
2111001 Established Post				<b>102,251</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>55,770</b>
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901100	Builsa - Sandema		

Use of goods and services 36,770

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		<b>36,770</b>
Program	91005	Environmental and Sanitation Management		<b>36,770</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management		<b>36,770</b>
Operation	000000	910503 - Provision for Sanitation Day Activities	1.0 1.0 1.0	<b>36,770</b>

Use of goods and services				<b>36,770</b>
2210103	Refreshment Items			<b>12,200</b>
2210111	Other Office Materials and Consumables			<b>14,200</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>5,120</b>
2210509	Other Travel and Transportation			<b>1,090</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>3,360</b>
2210711	Public Education and Sensitization			<b>800</b>

Other expense 8,000

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		<b>8,000</b>
Program	91005	Environmental and Sanitation Management		<b>8,000</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management		<b>8,000</b>
Operation	000000	910503 - Siphon some Public Toilets and WC as well as institutional latrines	1.0 1.0 1.0	<b>8,000</b>

Miscellaneous other expense				<b>8,000</b>
2821017	Refuse Lifting Expenses			<b>8,000</b>

Non Financial Assets 11,000

Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		<b>11,000</b>
Program	91005	Environmental and Sanitation Management		<b>11,000</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management		<b>11,000</b>
Project	000000	Procure 2No. Motorbikes for CLTS Activities	1.0 1.0 1.0	<b>11,000</b>

Fixed assets				<b>11,000</b>
3112105	Motor Bike, bicycles			<b>11,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	10,000
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	10,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	000000	910503 - Evacuation of Refuse and Running of Sanitation Vehicles (funded with DACF)	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	103,536
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	103,536
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		103,536
Program	91005	Environmental and Sanitation Management		103,536
Sub-Program	91005001	SP5.1 Disaster prevention and Management		103,536
Operation	000000	910101 - Result Base Financing Activities( RBF)	1.0 1.0 1.0	103,536

Use of goods and services		103,536
2210113	Feeding Cost	33,536
2210509	Other Travel and Transportation	70,000

**Total Cost Centre 461,785**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	653,071
Organisation	3640403001	Builsa District - Sandema_Health_Hospital services_Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	26,625
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	000000	910503 - Provision for Birth and Death Activities	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		16,625
Program	91003	Social Services Delivery		16,625
Sub-Program	91003002	SP3.2 Health Delivery		16,625
Operation	000000	910503 - Support for HIV/AIDS and other Health Related Activities	1.0 1.0 1.0	16,625

Use of goods and services		16,625
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	16,625

**Non Financial Assets 626,446**

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		626,446
Program	91002	Infrastructure Delivery and Management		226,446
Sub-Program	91002002	SP2.2 Infrastructure Development		226,446
Project	000000	910115 - Construction of 1No CHPS Compound - Nanjulpuing	1.0 1.0 1.0	226,446

Fixed assets 226,446

Program	91003	3111251 WIP - Hospitals		226,446
Sub-Program	91003002	Social Services Delivery		400,000
Project	911101	SP3.2 Health Delivery		400,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	400,000

Fixed assets		400,000
3111201	Hospitals	400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						59,998
Function Code	70731	General hospital services (IS)							
Organisation	3640403001	Builsa District - Sandema_Health_Hospital services_Upper East							
Location Code	0901100	Builsa - Sandema							
<b>Non Financial Assets</b>									<b>59,998</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.							59,998
Program	91003	Social Services Delivery							59,998
Sub-Program	91003002	SP3.2 Health Delivery							59,998
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				59,998
Fixed assets									59,998
3111251 WIP - Hospitals									59,998
<b>Total Cost Centre</b>									<b>713,069</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						308,094
Function Code	70421	Agriculture cs							
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East							
Location Code	0901100	Builsa - Sandema							
<b>Compensation of employees [GFS]</b>									<b>257,867</b>
Objective	000000	Compensation of Employees							257,867
Program	91004	Economic Development							257,867
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							233,537
Operation	000000		0.0	0.0	0.0				233,537
Wages and salaries [GFS]									233,537
2111001 Established Post									233,537
Sub-Program	91004002	SP4.2 Agricultural Development							24,330
Operation	000000		0.0	0.0	0.0				24,330
Wages and salaries [GFS]									24,330
2111001 Established Post									24,330
<b>Use of goods and services</b>									<b>50,227</b>
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels							50,227
Program	91004	Economic Development							50,227
Sub-Program	91004002	SP4.2 Agricultural Development							50,227
Operation	910302	910302 - PERD/DCAAT Activities	1.0	1.0	1.0				50,227
Use of goods and services									50,227
2210709 Seminars/Conferences/Workshops - Domestic									6,700
2210902 Official Celebrations									43,527

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						20,000
Function Code	70421	Agriculture cs							
Organisation	3640600001	Builsa District - Sandema_Agriculture_Upper East							
Location Code	0901100	Builsa - Sandema							
<b>Use of goods and services</b>									<b>20,000</b>
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels							20,000
Program	91004	Economic Development							20,000
Sub-Program	91004002	SP4.2 Agricultural Development							20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210105 Drugs									20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	187,972
Function Code	70421	Agriculture cs		
Organisation	3640600001	Builsa District - Sandema_Agriculture__Upper East		
Location Code	0901100	Builsa - Sandema		

Use of goods and services				187,972
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Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		187,972
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Program	91004	Economic Development		187,972
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Sub-Program	91004002	SP4.2 Agricultural Development		187,972
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Operation	000000	910114 - Maintenance & Repairs of Official Vehicles	1.0	1.0	1.0	25,000
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Use of goods and services				25,000
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2210502 Maintenance and Repairs - Official Vehicles				25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	84,272
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Use of goods and services				84,272
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2210101 Printed Material and Stationery				4,500
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2210201 Electricity charges				3,000
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2210202 Water				500
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2210709 Seminars/Conferences/Workshops - Domestic				46,272
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2211304 Insurance of Vehicles				30,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	48,500
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Use of goods and services				48,500
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2210503 Fuel and Lubricants - Official Vehicles				48,500
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,200
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Use of goods and services				30,200
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2210503 Fuel and Lubricants - Official Vehicles				30,200
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*Total Cost Centre* 516,066

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	35,447
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3640701001	Builsa District - Sandema_Physical Planning_Office of Departmental Head__Upper East		
Location Code	0901100	Builsa - Sandema		

Compensation of employees [GFS]				35,447
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Objective	000000	Compensation of Employees		35,447
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Program	91002	Infrastructure Delivery and Management		35,447
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		35,447
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Operation	000000		0.0	0.0	0.0	35,447
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Wages and salaries [GFS]				35,447
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2111001 Established Post				35,447
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*Total Cost Centre* 35,447



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,868
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	11,868
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210111	Other Office Materials and Consumables			8,000
2210503	Fuel and Lubricants - Official Vehicles			3,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	30,000
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210908	Property Valuation Expenses			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	92,000
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East	
Location Code	0901100	Builsa - Sandema	

			Use of goods and services	92,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		92,000
Program	91002	Infrastructure Delivery and Management		92,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		92,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	92,000

Use of goods and services				92,000
2210908	Property Valuation Expenses			92,000

		Total Cost Centre	133,868
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>322,555</b>
Function Code	70620	Community Development		
Organisation	3640801001	Builsa District - Sandema_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0901100	Builsa - Sandema		

<b>Compensation of employees [GFS]</b>				<b>322,555</b>
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Objective	000000	Compensation of Employees		<b>322,555</b>
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Program	91003	Social Services Delivery		<b>322,555</b>
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Sub-Program	91003001	SP3.1 Education and Youth Development		<b>242,099</b>
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Operation	000000		0.0 0.0 0.0	<b>242,099</b>
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Wages and salaries [GFS]				<b>242,099</b>
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2111001 Established Post				<b>242,099</b>
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>80,456</b>
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Operation	000000		0.0 0.0 0.0	<b>80,456</b>
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Wages and salaries [GFS]				<b>80,456</b>
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2111001 Established Post				<b>80,456</b>
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**Total Cost Centre 322,555**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>15,162</b>
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0901100	Builsa - Sandema		

<b>Use of goods and services</b>				<b>15,162</b>
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Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies		<b>15,162</b>
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Program	91001	Management and Administration		<b>15,162</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>15,162</b>
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Operation	000000	910601 - Procure 1No. Printer and Office Consumables	1.0 1.0 1.0	<b>15,162</b>
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Use of goods and services				<b>15,162</b>
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2210102 Office Facilities, Supplies and Accessories				<b>4,500</b>
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2210511 Local travel cost				<b>10,662</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>180,000</b>
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0901100	Builsa - Sandema		

<b>Use of goods and services</b>				<b>30,000</b>
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Objective	360202	15.c Pursue livelihood opportunities		<b>30,000</b>
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Program	91003	Social Services Delivery		<b>30,000</b>
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>30,000</b>
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Operation	000000	910601 - People With Disability (PWD) Fund	1.0 1.0 1.0	<b>30,000</b>
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Use of goods and services				<b>30,000</b>
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2210509 Other Travel and Transportation				<b>18,000</b>
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2210709 Seminars/Conferences/Workshops - Domestic				<b>12,000</b>
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**Other expense 150,000**

Objective	360202	15.c Pursue livelihood opportunities		<b>150,000</b>
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Program	91003	Social Services Delivery		<b>150,000</b>
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>150,000</b>
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Operation	000000	910601 - People With Disability (PWD) Fund	1.0 1.0 1.0	<b>150,000</b>
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Miscellaneous other expense				<b>150,000</b>
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2821010 Contributions				<b>125,000</b>
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2821011 Tuition Fees				<b>25,000</b>
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**Total Cost Centre 195,162**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	133,861
Function Code	70610	Housing development		
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Compensation of employees [GFS]</b>				<b>133,861</b>
Objective	000000	Compensation of Employees		133,861
Program	91002	Infrastructure Delivery and Management		133,861
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		115,052
Operation	000000		0.0 0.0 0.0	115,052
Wages and salaries [GFS]				115,052
2111001 Established Post				115,052
Sub-Program	91002002	SP2.2 Infrastructure Development		18,809
Operation	000000		0.0 0.0 0.0	18,809
Wages and salaries [GFS]				18,809
2111001 Established Post				18,809
<b>Total Cost Centre</b>				<b>133,861</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	21,783
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Use of goods and services</b>				<b>21,783</b>
Objective	640101	Improve human capital development and management		21,783
Program	91001	Management and Administration		21,783
Sub-Program	91001001	SP1.1: General Administration		21,783
Operation	000000	Procure small tools and equipment for maintenance works	1.0 1.0 1.0	21,783
Use of goods and services				21,783
2210111 Other Office Materials and Consumables				8,000
2210502 Maintenance and Repairs - Official Vehicles				7,783
2210503 Fuel and Lubricants - Official Vehicles				6,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	240,000
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901100	Builsa - Sandema		
<b>Non Financial Assets</b>				<b>240,000</b>
Objective	140203	17.7 Prom. dev. of environmental sound techn.		240,000
Program	91002	Infrastructure Delivery and Management		240,000
Sub-Program	91002002	SP2.2 Infrastructure Development		240,000
Project	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	240,000
Fixed assets				240,000
3111256 WIP - School Buildings				199,500
3113110 Water Systems				40,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			229,846			
Function Code	70610	Housing development							
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East							
Location Code	0901100	Builsa - Sandema							

Non Financial Assets 229,846

Objective	140203	17.7 Prom. dev. of environmental sound techn.				229,846			
Program	91002	Infrastructure Delivery and Management				229,846			
Sub-Program	91002002	SP2.2 Infrastructure Development				229,846			
Project	000000	911101 - Extension of Electricity to 8No. CHPS Compound	1.0	1.0	1.0	5,122			

Fixed assets					5,122				
3113108	Furniture & Fittings				5,122				
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	224,724			

Fixed assets					224,724			
3111103	Bungalows/Flats				163,800			
3113101	Electrical Networks				43,126			
3113110	Water Systems				17,798			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,000,000			
Function Code	70610	Housing development							
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East							
Location Code	0901100	Builsa - Sandema							

Non Financial Assets 2,000,000

Objective	140203	17.7 Prom. dev. of environmental sound techn.				2,000,000			
Program	91002	Infrastructure Delivery and Management				2,000,000			
Sub-Program	91002002	SP2.2 Infrastructure Development				2,000,000			
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	360,000			

Fixed assets					360,000				
3113103	Landscaping and Gardening				360,000				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000			

Fixed assets					300,000				
3111308	Feeder Roads				300,000				
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,340,000			

Fixed assets					1,340,000			
3113103	Landscaping and Gardening				120,000			
3113109	Irrigation Systems				1,220,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			364,503			
Function Code	70610	Housing development							
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East							
Location Code	0901100	Builsa - Sandema							

Non Financial Assets 364,503

Objective	140203	17.7 Prom. dev. of environmental sound techn.				364,503			
Program	91002	Infrastructure Delivery and Management				364,503			
Sub-Program	91002002	SP2.2 Infrastructure Development				364,503			
Project	000000	911101 - Extension of Electricity to 8No. CHPS Compound	1.0	1.0	1.0	194,796			

Fixed assets					194,796				
3113101	Electrical Networks				194,796				
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	169,707			

Fixed assets					169,707			
3111106	Barracks				169,707			

Total Cost Centre 2,856,132

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						50,000
Function Code	70630	Water supply							
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East							
Location Code	0901100	Builsa - Sandema							

Non Financial Assets 50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030							50,000
Program	91002	Infrastructure Delivery and Management							50,000
Sub-Program	91002002	SP2.2 Infrastructure Development							50,000
Project	000000	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				50,000

Fixed assets									50,000
3111305	Car/Lorry Park								50,000
<i>Total Cost Centre</i>									50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						21,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3641102001	Builsa District - Sandema_Trade, Industry and Tourism_Trade_Upper East							
Location Code	0901100	Builsa - Sandema							

Use of goods and services 21,000

Objective	580203	11.a Support positive econ. soc. and environ. links							21,000
Program	91004	Economic Development							21,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							21,000
Operation	000000	910202 - Provision for Centre for National Culture (CNC)	1.0	1.0	1.0				21,000

Use of goods and services									21,000
2210509	Other Travel and Transportation								6,000
2210623	Maintenance of Office Equipment								5,000
2210708	Refreshments								10,000
<i>Total Cost Centre</i>									21,000

		Amount (GHC)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603 DACF ASSEMBLY		
Function Code	70360 Public order and safety n.e.c	<b>Total By Fund Source 40,000</b>	
Organisation	3641500001 Builsa District - Sandema Disaster Prevention Upper East		
Location Code	0901100 Builsa - Sandema		
<b>Use of goods and services</b>			<b>35,000</b>
Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters		<b>35,000</b>
Program	91005 Environmental and Sanitation Management		<b>35,000</b>
Sub-Program	91005001 SP5.1 Disaster prevention and Management		<b>35,000</b>
Operation	000000 910701 - Provision for disaster management (funded with DACF)	1.0 1.0 1.0	<b>35,000</b>
Use of goods and services			<b>35,000</b>
2210102 Office Facilities, Supplies and Accessories			<b>20,000</b>
2210511 Local travel cost			<b>15,000</b>
<b>Other expense</b>			<b>5,000</b>
Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters		<b>5,000</b>
Program	91005 Environmental and Sanitation Management		<b>5,000</b>
Sub-Program	91005001 SP5.1 Disaster prevention and Management		<b>5,000</b>
Operation	000000 910701 - Provision for disaster management (funded with DACF)	1.0 1.0 1.0	<b>5,000</b>
Miscellaneous other expense			<b>5,000</b>
2821010 Contributions			<b>5,000</b>
<b>Total Cost Centre</b>			<b>40,000</b>
<b>Total Vote</b>			<b>9,431,008</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		F U N D S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Builsa District - Sandema	2,860,894	1,853,840	1,867,113	0	182,700	61,000	243,700	0	0	0	0	0	9,431,008
	0	0	0	0	0	0	0	0	0	0	0	0	34,605
	0	0	0	0	0	0	0	0	0	0	0	0	34,605
Management and Administration	1,208,923	1,557,719	0	2,766,842	0	137,930	137,930	0	0	0	0	0	2,866,915
SP1.1: General Administration	1,208,923	1,282,719	0	2,491,642	0	137,930	137,930	0	0	0	0	0	2,628,572
SP1.3: Planning, Budgeting and Coordination	0	177,000	0	177,000	0	0	0	0	0	0	0	0	177,000
SP1.4: Legislative Oversight	0	98,000	0	98,000	0	0	0	0	0	0	0	0	98,000
SP1.5: Human Resource Management	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	169,307	41,868	1,467,113	1,678,287	0	50,000	50,000	0	0	0	0	0	4,525,184
SP2.1 Physical and Spatial Planning	150,499	41,868	0	192,266	0	0	0	0	0	0	0	0	284,366
SP2.2 Infrastructure Development	18,808	0	1,467,113	1,465,921	0	50,000	50,000	0	0	0	0	0	4,240,816
Social Services Delivery	322,555	93,126	400,000	815,681	0	0	0	0	0	0	0	0	1,055,679
SP3.1 Education and Youth Development	242,099	66,901	0	309,000	0	0	0	0	0	0	0	0	309,000
SP3.2 Health Delivery	0	26,625	400,000	426,625	0	0	0	0	0	0	0	0	486,623
SP3.3 Social Welfare and Community Development	80,456	0	0	80,456	0	0	0	0	0	0	0	0	260,456
Economic Development	257,867	91,227	0	349,094	0	0	0	0	0	0	0	0	537,066
SP4.1 Trade, Tourism and Industrial development	233,537	21,000	0	254,537	0	0	0	0	0	0	0	0	254,537
SP4.2 Agricultural Development	24,330	70,227	0	94,557	0	0	0	0	0	0	0	0	282,529
Environmental and Sanitation Management	102,251	50,000	0	152,251	0	44,770	11,000	55,770	0	0	0	0	311,557
SP5.1 Disaster prevention and Management	102,251	50,000	0	152,251	0	44,770	11,000	55,770	0	0	0	0	311,557