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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

Mion District Assembly was established on 6th February 2012 by Act 462 and Legislative Instrument (LI) 2064. It was officially inaugurated on 28th June, 2012. The district was carved out of the Yendi Municipal Assembly due to the increasing population and to enable development reach all communities. The capital of Mion District is Sang. There are one hundred and seven- one communities (171) in the district.

#### **Population Structure**

The district has a total population of 81,812 comprising of about 50% males and 50% females. Surprisingly, this contradicts to the national data that shows dominance of females in the country. An important factor in the discussion of the population element in development of every nation is the youthful nature of the population and its accompanying large dependency burden and the Mion District is no exception. The age distribution of the districts shows that about 47% of the population is less than 15 years (0-14 years) whereas about 49% falls within the economically active age group (15-64 years) and about 4% being above the age 64 years.

### **2. VISION**

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

### **3. CORE FUNCTIONS**

The core functions of the MION District Assembly inter alia are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Facilitates the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Initiates sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment

### **4. DISTRICT ECONOMY**

#### **AGRICULTURE**

The Economy of the people is largely subsistence with Agriculture being their main occupation.

Agriculture for their livelihood

Over 95% of the people depend on

The Economic resource endowment of the Mion district predominantly includes yam sellers, soap making, shea nut processing, groundnut processing, rice cultivation and processing, rearing of animals and smock weaving. These offer economic opportunities to the individuals and the district at large that promote economic development of the district

#### **MARKET CENTER**

The Mion District Assembly has a number of major and minor markets dotted across the District. Some of the major markets are located at the District capital, sang, sambu and sakpe, and the minor markets are across the length and breadth of the

District.improving the revenue generating facilities of the markets are imperative in boosting the internally generated revenue of the District.

### ROAD NETWORK

The Mion district has similar linkage with five other MMDA, namely; the Yendi Municipal, Tamale Metro, Savelugu Municipal, Gushegu district and the Karaga district. The type of linkage between the Mion district and the Yendi Municipal, Tamale Metro and the Gushegu district is the second class road and between the Savelugu Municipal and the Karaga district because of their third class road. This linkage is geared towards promoting socioeconomic development of the districts.

### EDUCATION

The Mion District currently has 165 educational facilities including 162 public and 6 private schools. However, the district has a total of 77 KG schools (comprising of 74 public and 3 private), 77 primary schools (comprising of 74 public and 3 private), 11 public JHS. The district however has one community day secondary school and no tertiary education facility. It can therefore be inferred that the district has a major need for educational system given the population of the district.

**Table 11: Available educational facilities in the Mion District**

School	Public		Remarks
	Public	Private	
Pre-school			
Basic:			Major need for additional school infrastructure
• KG	74	3	
• Primary	74	3	
• JHS	11	0	
Secondary	1	0	
Tertiary	0	0	

### WATER AND SANITATION

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

population of the district (see table 12). Thus, given the continuing population growth, the assembly should create funds to increase the number of water facilities as soon as possible.

**Table 12: Water facilities available in the district (E.g. Borehole, Well, etc.)**

Type of water facility	Number	WHY?
Boreholes	98	Inadequate funds
Dugout	8	For domestic usage during the dry season and for animals
Dams	14	Source of water for domestic usage, animals and irrigation

**Table 13: Sanitation facilities available in the district (E.g. Flush, VIP, Pit, etc.)**

Type of sanitation facility	Number	WHY?
KVIP	1	The district prioritized household latrine construction to achieve open defecation free
Pit latrines	6,784	The district prioritized household latrine construction to achieve open defecation free
Public latrine	8	The district prioritized household latrine construction to achieve open defecation free

Conversely, the number of sanitation facilities in the Mion District is quite adequate. There are a total of 6,793 toilet facilities in the district comprising of 6784 household pit latrines, 1 KVIP and 8 public latrines (see table 13). The dominance of the household pit latrines was due to the prioritization of in household latrine construction to achieve open defecation-free by the district. These facilities aid in reducing the sanitation and environmental-related diseases in the district. However, those who do not have access to toilet facilities practice open defecation by using the bushes and fields.

In conclusion, one remarkable untold story of the Mion District Assembly has to do with its performance of the sanitation league table in the region with regards to the Community Lead Total Sanitation, CLTS. The district has never gone below the first three best performing assemblies in the northern region. This has invariably attracted so many development partners in the sanitation sector. The District is hoping to attract more partners to sustain these achievements.

**Table 14: The social development needs in the Mion District**

Social Component	Needs (specify)
Health	Laboratories, pharmacies, and professional staffs
Education	Teaching and learning materials and professional teachers
Water	Small town water systems, boreholes and dams
Sanitation	Dustbins, refuse site and tippy taps,

#### ENERGY

Almost all the larger communities in the district are connected to the national grid. However, a number of communities are yet to be connected to the national grid.

##### a. Social Development needs in the Mion District

The Assembly has various needs in order to enhance socioeconomic development. These ranges from health, education, water through to sanitation. The health need of the district includes; laboratories, pharmacies and professional staff. Also, the educational needs of the district include teaching and learning materials and professional teachers. Small town water systems, boreholes and dams are some of the water needs of the district in enhancing socioeconomic development. The sanitation needs of the district are dustbins, waste dumping site and tippy taps to enhance the sanitation of the district.

#### 5. KEY ACHIEVEMENTS IN 2020 as at the close of September

- Constructed a 6unit -Bedroom Accommodation for the District Police Personnel at sang
- Completed 2-Bedroom Semi-Detached Bungalow for District Agric Department at sang
- Extended Electricity to Kpalmang Community
- 9.6km of Kanimo-Warivi-Kpunkpano Feeder Road reshaped.
- Extended Electricity within Zakpalsi Community
- Constructed 2No. CHPS Compounds at Manyini and Chegu
- Nursed and distributed 198,000no. Cashew seedlings under Planting for Export and Rural Development, PERD.

#### 6. REVENUE AND EXPENDITURE PERFORMANCE

##### REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	15,000.00	8,877.64	10,000.00	9,400.00	10,000.00	7,694.65	76
Fees	71,700.00	65,366.00	104,540.00	66,626.00	85,190.00	35,311.0	41.4
Fines	0	1,011.00	1,500.00	-	*****	*****	****
Licenses	2,728.00	948.00	3,980.00	2,200.00	3,250.00	3,868.00	119.02
Land	3,830.00	4,400.00	4,500.00	10,736.44	4,620.00	*****	*****
Rent	30,000.00	28,490.07	840.00	70,318.44	72,000.00	15,500	21.5
Investment	0	0	-	-	***	*****	*****
Miscellaneous	1,012.00	7,000.00	100.00	300.00	***		
<b>Total</b>	<b>124,000.0</b>	<b>116,092.71</b>	<b>125,460</b>	<b>159,580.88</b>	<b>175,060.00</b>	<b>62,873.65</b>	<b>35.6</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance as at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
IGF	124,000.0	116,092.71	125,460.00	159,580.88	175,060.00	62,873.65	35.6
Compensation transfer	1,519,917.00	1,478,492.91	1,567,903.00	1,538,761.30	2,033,440.00	983,263.45	48
Goods and Services transfer	102,781.09	160,661.31	60,942.00	9,986.39	66,249.06	0	0
Assets Transfer	0	0	0	0	0	0	0
DACF	3,783,993.00	1,674,688.99	4,349,870.59		4,150,434.71	624,205.98	15.04
DDF	727,580.00	649,886.00	600,654	1,430,691.93	1,828,330.53	335,114.31	1
Other Donor Transfer	195,178.91	209,568.50	426,599.00	241,196.13	1,786,290.71	203,182.07	11.37
DACF-MP	264,880.00	392,132.16	300,000.00	479,407.68	400,000.00	254,092.00	63.52
DACF	3,783,993.00	1,674,688.99	4,349,870.59		4,150,434.71	624,205.98	15.04
DDF	727,580.00	649,886.00	600,654	1,430,691.93	1,828,330.53	335,114.31	18
<b>TOTAL</b>	<b>6,594,330.00</b>	<b>4,681,522.58</b>	<b>6,145,675.85</b>	<b>3,859,623.43</b>	<b>10,396,805.01</b>	<b>2,446,731.46</b>	

EXPENDITURE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,519,917.00	1,478,492.91	1,667,712.00	1,538,761.30	2,033,440.00	994,556.83	49
Goods and Services	3,552,089.10	2,242,120.77	2,236,066.00	264,120.02	2,316,503.80	646,765.55	28
Assets	1,522,323.90	960,908.90	3,569,150.	4,233,841.55	6,297,382.94	993,459.72	38
<b>Total</b>	<b>6,594,330.00</b>	<b>4,681,522.58</b>	<b>7,472,928.85</b>	<b>6,036,722.87</b>	<b>10,647,326.74</b>	<b>2,634,782.10</b>	<b>25</b>

**7. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Local governance and decentralization	Strengthen domestic resource mobilization	422,000.00
	Ensure responsible, inclusive participatory representative decision making	404,532.87
Trade, tourism and industry	Devise and implement strategies to promote sustainable tourism that create jobs	573,924.09
	End hunger and ensure access to sufficient food	1,441,545.91
Education and Training	Ensure free, equitable and quality education for all by 2030	1,921,275.61
Water and Environmental sanitation	Achieve universal and equitable access to water	1,692,287.76
	Sanitation for all and no open defecation by 2030	1,230,000.00
Poverty and Inequality	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	400,000.05
Gender inequality	End all forms of discrimination. Against women and girls	113,754.00
Climate change and Vulnerability	Reduce vulnerability to climate-related events and disasters	115,796.10
	Enhance inclusive urbanization & capacity for settlement planning	55,000.00
<b>GRANDTOTAL BUDGET</b>		<b>12,496,990.95</b>

**8. POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Accountability and transparency deepened at the district level	No of participants at PFM forums	2019	250	2020	351	2021	500
	No. of PFM forums organised	2019	2	2020	2	2021	2
	Number of Audit committee meetings held	2019	4	2020	4	2021	4
Increase access to safe and potable water	Number of communities provided with portable water	2019	25	2020	5	2021	10
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019		2018	-	2021	300
	Number of school infrastructure constructed	2019	3	2020	4	2021	4
Improved environmental sanitation	Number of disposal site created	2019	1	2020	1	2021	1
	Number of food vendors tested and certified	2019	15	2020	34	2021	20
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019		2020	-	2021	300
	Number of demonstration farms established	2019	560	2020	195	2021	300
Improved state of feeder roads	Kilometers of roads reshaped	2019	7km	2020	9km	2021	10km
Improved night security	Number of streetlights installed and maintained	2019	150	2020	200	2021	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	85	2020	80	2021	75%
Improved access to quality healthcare	Number of health facilities constructed and furnished	2019		2020	3	2021	3

## 9. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 revenue projection of GH¢,11,802,708.06

The under listed strategies will be employed by the Mion District Assembly to realise its revenue targets

- Compile a comprehensive revenue data of all rateable items and activities in the district
- Select some of the compiled property in the data and value them with the aim of levying property rate
- Involve the area councils in revenue mobilization
- Monthly rotate revenue collectors
- Lobby with development partners to execute some of the needs and aspirations of vulnerable communities
- Ensure religious adherence to the Public Financial Management Act 921 Of 2016 to ensure judicious use of the District financial resources

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of Fifteen (15) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general administrative services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twelve (12) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The datauses the year 2019 as a base year and indicates actual performance whilst the projections are the Assembly's estimate of future performance .

Main Outputs	Output Indicator	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Organize quarterly management meetings annually	Number of quarterly meetings held	3
Response to public complaints	Number of working days after receipt of complaints	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by Number of Entity Tender Committee meetings	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4

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

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

Operations	Projects
Internal Management of Organization	Construction of District coordinating directors bungalow
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Paving of forecourt of DCEs Bungalow
Protocol Services	Partitioning reception to create more offices
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Nine [9] officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

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

Main Outputs	Output Indicator	Projections		
		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	13%	15%	19%

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

**1. Budget Sub-Programme Objective**

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

**2. Budget Sub-Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme are the Assembly Internally Generated Fund, DACF, DDF.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics [Vehicles and motorbikes for monitoring of projects and programs]for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Baseyear 2019	Indicative Year 2020	Indicative Year 2021
		Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

To ensure decisions of the assembly are made and enforced

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4
	Number of statutory sub-committee meeting held	4	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2
	Number of area council supplied with furniture	2	2	2

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

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

Operations	Projects
Protocol Services	Refurbishment of area council

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would

be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	39	50	67
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	3	4
Salary Administration	Monthly validation ESPV	12	12	12

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

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

Operations	Projects
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department at the regional level. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges

which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

Main Outputs	Output Indicator	Base Year	Indicative	Indicative
		2019	Year 2020	Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	50	50
	Number of properties numbered	500	500	500
Statutory meetings convened	Number of meetings organized	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2

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

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

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

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes
	Construction of 2no. small town water systems

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and child protection services, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly as well as support from development partners such as UNICEF, USAID, CIDA, ETC. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

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

Main Outputs	Output Indicator	Projections		
		Based Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	4	4
	Number of school furniture supplied	150	300	300
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	40	50
Improve performance in BECE	% of students with average pass mark	85%	95%	97%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized in the region	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4

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

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

	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Sakpe
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Tijo
	Supply of 300no. dual desk for basic
	Rehabilitation of teachers quarters at Daboagni
	Complete Construction of 3-unit classroom block and ancillary facilities at Sanzee
	Complete Construction of 3-unit classroom block and ancillary facilities at Jablajo

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirty-four (34). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds as well as DACF. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections		
		Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2500	3500	4000
	Number of households supplied with mosquito nets	2500	3500	4000
Improve access to Health care delivery	Number of health facilities equipped	3	3	3
Improved environmental sanitation	Number of disposal site created	1	1	1
	Number food vendors tested and certified	46	120	125
	Number communities sensitized on CLTS	46	30	30
	Number of clean up exercise organized	12	24	24
Established sanitation courts	Number of individuals/households prosecuted	12	10	0

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seventeen (17) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics including motorbikes for public education.

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

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

Main Outputs	Output Indicator	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Increased assistance to PWDs annually	Number of beneficiaries	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	25	25
	Number of public education on gov't policies, programs and topical issues	15	15	15

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

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child protection	

## BUDGET SUB-PROGRAMME SUMMARY

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

1. **Budget Programme Objectives**
  - To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
  - To facilitate the implementation of policies on trade, industry and tourism in the District.
2. **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of ninety-three (93) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

1. **Budget Sub-Programme Objective**

To facilitate the implementation of policies on trade, industry and tourism in the District.
2. **Budget Sub-Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

  - Advising on the provision of credit for micro, small-scale and medium scale enterprises.
  - Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
  - Assisting in the establishment and management of rural and small-scale industries on commercial basis.
  - Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
  - Offering business and trading advisory information services.
  - Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	12 (250)	13 (250)	15 (350)
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	25	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	70	100

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by thirty-six (36) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fundas well as CIDA. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office

space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Base Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	6	4	6
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashewseedlings nursed and distributed to farmers	50,000	198,000	200,000
	Number of farmers who benefited	150	250	300
Quality and quantity of livestock production increase annually	% increased in livestock production	13%	15%	20%

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

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

Operations	Projects
Extension services	Complete 1 no. 2-bed room semi-detached bungalow for agric department
Disease surveillance	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission [from the regional office, since the district doesn't have officers to man the departments] in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

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

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Base Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2
	Develop predictive early warning systems by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	55	36	75
Support victims of disaster	Number of victims supplied with relief items	30	54	150

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

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Base Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	15	17	20
Re-afforestation	Number of seedlings developed and distributed for afforestation	1500	2500	5,000

##### 4. 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 Organization	

**PART C: FINANCIAL INFORMATION**

Northern		Mion-Sang			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,560,209		
130201	17.1 strengthen domestic resource mob.	15,541,290	122,000		
140602	9.3 Incrs access of SMEs to fin. serv	0	196,500		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,220,534		
300103	6.2 Sanitation for all and no open defecation by 2030	0	1,431,094		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390202	11.2 Improve transport and road safety	0	404,746		
410101	Deepen political and administrative decentralisation	0	2,629,740		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,934,276		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	878,034		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	40,000		
550201	2.1 End hunger and ensure access to sufficient food	0	1,926,697		
570102	6.1 Achieve univ. and equit access to water	0	870,000		
580102	1.1 Eradicate extreme poverty	0	626,000		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	489,127		
640101	Improve human capital development and management	0	112,332		
<b>Grand Total €</b>		<b>15,541,290</b>	<b>15,541,289</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>351 02 00 001 28</b>	<b>15,541,289.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rate				
<b>Property income [GFS]</b>	<b>57,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	1,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024 Unassessed Rate	55,600.00	0.00	0.00	0.00
<i>Output</i> 0002 Land and Royalties				
<b>Property income [GFS]</b>	<b>4,620.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412005 Registration of Plot	120.00	0.00	0.00	0.00
1412007 Building Plans / Permit	500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
<b>Sales of goods and services</b>	<b>103,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	9,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,400.00	0.00	0.00	0.00
1423010 Export of Commodities	85,000.00	0.00	0.00	0.00
1423188 Feeding Fee	2,000.00	0.00	0.00	0.00
1423506 Slaughter	100.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
<b>Fines, penalties, and forfeits</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines for tree felling	500.00	0.00	0.00	0.00
<i>Output</i> 0005 Licensing				
<b>Sales of goods and services</b>	<b>3,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	130.00	0.00	0.00	0.00
1422003 Hawkers License	40.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	150.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	100.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422012 Kiosk License	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	0.00	0.00
1422033 Stores	30.00	0.00	0.00	0.00
1422043 Vehicle Garage	0.00	0.00	0.00	0.00
1422044 Financial Institutions	700.00	0.00	0.00	0.00
1422077 Drug Permit	100.00	0.00	0.00	0.00
1422078 Permit	0.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<i>Output</i> 0006 Rent				
<b>Property income [GFS]</b>	<b>5,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415038 Rentals	5,840.00	0.00	0.00	0.00
<i>Output</i> 0007 other Income/ Mis				
<b>Non-Performing Assets Recoveries</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	150.00	0.00	0.00	0.00
<i>Output</i> 0009 Grants				
<b>From foreign governments(Current)</b>	<b>8,912,693.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	6,797,882.82	0.00	0.00	0.00
1331003 DACF - MP	820,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,221,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,811.00	0.00	0.00	0.00
<i>Output</i> 0010 Aid				
<b>From foreign governments(Current)</b>	<b>6,453,535.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,540,209.34	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,085,714.02	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	781,753.53	0.00	0.00	0.00
<b>Grand Total</b>	<b>15,541,289.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	15,541,289	15,366,891	15,494,702
<b>GOG Sources</b>	0	0	0	2,609,020	2,634,422	2,635,111
Management and Administration	0	0	0	765,303	772,891	772,956
Infrastructure Delivery and Management	0	0	0	99,544	100,382	100,540
Social Services Delivery	0	0	0	334,846	338,064	338,195
Economic Development	0	0	0	578,831	584,285	584,619
Environmental and Sanitation Management	0	0	0	830,496	838,801	838,801
<b>IGF Sources</b>	0	0	0	261,060	261,260	263,671
Management and Administration	0	0	0	180,754	180,829	182,562
Infrastructure Delivery and Management	0	0	0	33,206	33,331	33,538
Social Services Delivery	0	0	0	39,100	39,100	39,491
Economic Development	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	660,000	460,000	464,600
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	500,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	5,937,496	5,937,496	5,996,871
Management and Administration	0	0	0	2,034,169	2,034,169	2,054,511
Infrastructure Delivery and Management	0	0	0	1,738,194	1,738,194	1,755,576
Social Services Delivery	0	0	0	1,634,633	1,634,633	1,650,979
Economic Development	0	0	0	102,500	102,500	103,525
Environmental and Sanitation Management	0	0	0	428,000	428,000	432,280
<b>DACF PWD Sources</b>	0	0	0	502,000	502,000	507,020
Social Services Delivery	0	0	0	502,000	502,000	507,020
Environmental and Sanitation Management	0	0	0	898,094	898,094	907,075
<b>USAID Sources</b>	0	0	0	1,650,000	1,650,000	1,666,500
Management and Administration	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	650,000	650,000	656,500
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	202,620	202,620	204,646
Economic Development	0	0	0	202,620	202,620	204,646
Economic Development	0	0	0	1,124,096	1,124,096	1,135,337
<b>DDF Sources</b>	0	0	0	1,696,903	1,696,903	1,713,872
Management and Administration	0	0	0	450,252	450,252	454,754
Infrastructure Delivery and Management	0	0	0	360,534	360,534	364,139
Social Services Delivery	0	0	0	878,577	878,577	887,363
Economic Development	0	0	0	7,540	7,540	7,615
<b>Grand Total</b>	0	0	0	15,541,289	15,366,891	15,494,702

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mion District-Sang	0	0	0	15,541,289	15,366,891	15,494,702
<b>Management and Administration</b>	0	0	0	3,630,477	3,638,142	3,666,782
<b>SP1.1: General Administration</b>	0	0	0	2,585,602	2,592,816	2,611,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	721,362	728,576	728,576
211 Wages and salaries [GFS]	0	0	0	721,362	728,576	728,576
21110 Established Position	0	0	0	713,822	720,961	720,961
21111 Wages and salaries in cash [GFS]	0	0	0	7,540	7,615	7,615
<b>22 Use of goods and services</b>	0	0	0	602,714	602,714	608,741
221 Use of goods and services	0	0	0	602,714	602,714	608,741
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22102 Utilities	0	0	0	32,714	32,714	33,041
22105 Travel - Transport	0	0	0	145,000	145,000	146,450
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	0	0	0	205,000	205,000	207,050
282 Miscellaneous other expense	0	0	0	205,000	205,000	207,050
28210 General Expenses	0	0	0	205,000	205,000	207,050
<b>31 Non Financial Assets</b>	0	0	0	1,056,526	1,056,526	1,067,091
311 Fixed assets	0	0	0	1,056,526	1,056,526	1,067,091
31111 Dwellings	0	0	0	621,526	621,526	627,741
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	235,000	235,000	237,350
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	167,043	167,494	168,714
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,043	45,494	45,494
211 Wages and salaries [GFS]	0	0	0	45,043	45,494	45,494
21110 Established Position	0	0	0	45,043	45,494	45,494
<b>22 Use of goods and services</b>	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	765,500	765,500	773,155
<b>22 Use of goods and services</b>	0	0	0	765,500	765,500	773,155
221 Use of goods and services	0	0	0	765,500	765,500	773,155
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	635,500	635,500	641,855
<b>SP1.5: Human Resource Management</b>	0	0	0	112,332	112,332	113,455
<b>22 Use of goods and services</b>	0	0	0	112,332	112,332	113,455
221 Use of goods and services	0	0	0	112,332	112,332	113,455
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	26,437	26,437	26,701
22108 Consulting Services	0	0	0	55,895	55,895	56,454

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	2,591,479	2,592,441	2,617,394
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,591,479	2,592,441	2,617,394
<b>21 Compensation of employees [GFS]</b>	0	0	0	96,198	97,160	97,160
211 Wages and salaries [GFS]	0	0	0	96,198	97,160	97,160
21110 Established Position	0	0	0	83,738	84,576	84,576
21111 Wages and salaries in cash [GFS]	0	0	0	12,460	12,585	12,585
<b>22 Use of goods and services</b>	0	0	0	235,806	235,806	238,164
221 Use of goods and services	0	0	0	235,806	235,806	238,164
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	25,806	25,806	26,064
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>26 Grants</b>	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26311 Re-Current	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	1,959,474	1,959,474	1,979,069
311 Fixed assets	0	0	0	1,959,474	1,959,474	1,979,069
31111 Dwellings	0	0	0	350,000	350,000	353,500
31113 Other structures	0	0	0	404,746	404,746	408,793
31131 Infrastructure Assets	0	0	0	1,204,728	1,204,728	1,216,776
<b>Social Services Delivery</b>	0	0	0	4,289,156	4,092,373	4,130,048
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,934,276	1,934,276	1,953,618
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
<b>31 Non Financial Assets</b>	0	0	0	1,749,276	1,749,276	1,766,768
311 Fixed assets	0	0	0	1,749,276	1,749,276	1,766,768
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,349,276	1,349,276	1,362,768
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
<b>SP3.2 Health Delivery</b>	0	0	0	918,034	918,034	927,215

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	296,100	296,100	299,061
221 Use of goods and services	0	0	0	296,100	296,100	299,061
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	211,100	211,100	213,211
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	566,934	566,934	572,604
311 Fixed assets	0	0	0	566,934	566,934	572,604
31112 Nonresidential buildings	0	0	0	566,934	566,934	572,604
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	1,436,846	1,240,064	1,249,215
<b>21 Compensation of employees [GFS]</b>	0	0	0	321,719	324,937	324,937
211 Wages and salaries [GFS]	0	0	0	321,719	324,937	324,937
21110 Established Position	0	0	0	321,719	324,937	324,937
<b>22 Use of goods and services</b>	0	0	0	275,127	275,127	277,878
221 Use of goods and services	0	0	0	275,127	275,127	277,878
22105 Travel - Transport	0	0	0	103,000	103,000	104,030
22107 Training - Seminars - Conferences	0	0	0	172,127	172,127	173,848
<b>26 Grants</b>	0	0	0	350,000	350,000	353,500
263 To other general government units	0	0	0	350,000	350,000	353,500
26311 Re-Current	0	0	0	350,000	350,000	353,500
<b>27 Social benefits [GFS]</b>	0	0	0	45,000	45,000	45,450
273 Employer social benefits	0	0	0	45,000	45,000	45,450
27311 Employer Social Benefits - Cash	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	445,000	245,000	247,450
282 Miscellaneous other expense	0	0	0	445,000	245,000	247,450
28210 General Expenses	0	0	0	445,000	245,000	247,450
<b>Economic Development</b>	0	0	0	2,668,587	2,674,041	2,695,273
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	196,500	196,500	198,465
<b>22 Use of goods and services</b>	0	0	0	66,500	66,500	67,165
221 Use of goods and services	0	0	0	66,500	66,500	67,165
22107 Training - Seminars - Conferences	0	0	0	66,500	66,500	67,165
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>SP4.2 Agricultural Development</b>	0	0	0	2,472,087	2,477,541	2,496,808
<b>21 Compensation of employees [GFS]</b>	0	0	0	545,390	550,844	550,844
211 Wages and salaries [GFS]	0	0	0	545,390	550,844	550,844
21110 Established Position	0	0	0	545,390	550,844	550,844

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
<b>22 Use of goods and services</b>	0	0	0	<b>627,157</b>	<b>627,157</b>	<b>633,429</b>	
221 Use of goods and services	0	0	0	627,157	627,157	633,429	
22101 Materials - Office Supplies	0	0	0	71,494	71,494	72,209	
22105 Travel - Transport	0	0	0	134,000	134,000	135,340	
22107 Training - Seminars - Conferences	0	0	0	421,663	421,663	425,880	
<b>28 Other expense</b>	0	0	0	<b>600,000</b>	<b>600,000</b>	<b>606,000</b>	
282 Miscellaneous other expense	0	0	0	600,000	600,000	606,000	
28210 General Expenses	0	0	0	600,000	600,000	606,000	
<b>31 Non Financial Assets</b>	0	0	0	<b>699,540</b>	<b>699,540</b>	<b>706,535</b>	
311 Fixed assets	0	0	0	699,540	699,540	706,535	
31111 Dwellings	0	0	0	7,540	7,540	7,615	
31131 Infrastructure Assets	0	0	0	692,000	692,000	698,920	
<b>Environmental and Sanitation Management</b>	0	0	0	<b>2,361,590</b>	<b>2,369,895</b>	<b>2,385,206</b>	
SP5.1 Disaster prevention and Management	0	0	0	2,361,590	2,369,895	2,385,206	
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>830,496</b>	<b>838,801</b>	<b>838,801</b>	
211 Wages and salaries [GFS]	0	0	0	830,496	838,801	838,801	
21110 Established Position	0	0	0	830,496	838,801	838,801	
<b>22 Use of goods and services</b>	0	0	0	<b>1,531,094</b>	<b>1,531,094</b>	<b>1,546,405</b>	
221 Use of goods and services	0	0	0	1,531,094	1,531,094	1,546,405	
22101 Materials - Office Supplies	0	0	0	530,000	530,000	535,300	
22105 Travel - Transport	0	0	0	345,794	345,794	349,252	
22107 Training - Seminars - Conferences	0	0	0	655,300	655,300	661,853	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,541,289</b>	<b>15,366,891</b>	<b>15,494,702</b>	

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total			
			Goods/Service	Capex	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex ABFA	Goods Service	Capex	Tot. External				
Mion District-Sang	2,540,298	2,983,311	3,677,996	9,265,517	20,000	22,632	20,746	261,680	0	0	0	3,228,705	2,330,908	5,571,713	15,541,289	
Management and Administration	759,866	1,378,437	662,169	2,799,472	7,540	17,324	0	180,754	0	0	0	255,895	394,357	650,252	3,630,477	
Central Administration	713,822	1,263,437	662,169	2,639,428	7,540	16,624	0	173,754	0	0	0	255,895	394,357	650,252	3,463,434	
Administration (Assembly Office)	713,822	1,263,437	662,169	2,639,428	7,540	16,624	0	173,754	0	0	0	255,895	394,357	650,252	3,463,434	
Finance	45,043	115,000	0	160,043	0	7,000	0	7,000	0	0	0	0	0	0	167,043	
	45,043	115,000	0	160,043	0	7,000	0	7,000	0	0	0	0	0	0	167,043	
Infrastructure Delivery and Management	83,738	335,806	1,576,194	1,997,739	12,460	0	20,746	33,206	0	0	0	200,000	360,534	560,534	2,591,479	
Works	83,738	335,806	1,576,194	1,997,739	12,460	0	20,746	33,206	0	0	0	200,000	360,534	560,534	2,591,479	
Office of Departmental Head	83,738	0	0	83,738	12,460	0	0	12,460	0	0	0	0	0	0	96,198	
Public Works	0	335,806	324,164	660,000	0	0	0	0	0	0	0	200,000	360,534	560,534	1,220,534	
Water	0	0	670,000	670,000	0	0	0	0	0	0	0	0	0	0	670,000	
Feeder Roads	0	0	384,000	384,000	0	0	20,746	20,746	0	0	0	0	0	0	404,746	
Social Services Delivery	321,719	710,427	1,437,633	2,469,479	0	38,100	0	38,100	0	0	0	400,000	878,577	1,276,577	4,281,156	
Education, Youth and Sports	0	183,000	1,130,699	1,313,699	0	2,000	0	2,000	0	0	0	0	618,577	618,577	1,934,276	
Education	0	183,000	1,130,699	1,313,699	0	2,000	0	2,000	0	0	0	0	618,577	618,577	1,934,276	
Health	0	114,000	306,934	420,934	0	37,100	0	37,100	0	0	0	200,000	260,000	460,000	918,034	
Hospital services	0	114,000	306,934	420,934	0	37,100	0	37,100	0	0	0	200,000	260,000	460,000	918,034	
Social Welfare & Community Development	321,719	413,127	0	734,846	0	0	0	0	0	0	0	200,000	0	200,000	1,458,846	
Social Welfare	176,309	413,127	0	589,436	0	0	0	0	0	0	0	200,000	0	200,000	1,291,436	
Community Development	145,411	0	0	145,411	0	0	0	0	0	0	0	0	0	0	145,411	
Economic Development	545,390	135,941	0	681,331	0	3,000	0	3,000	0	0	0	1,884,716	699,540	1,984,256	2,668,987	
Agriculture	545,390	133,441	0	678,831	0	0	0	0	0	0	0	1,893,716	699,540	1,793,256	2,477,087	
	545,390	133,441	0	678,831	0	0	0	0	0	0	0	1,893,716	699,540	1,793,256	2,477,087	
Trade, Industry and Tourism	0	2,500	0	2,500	0	3,000	0	3,000	0	0	0	191,000	0	191,000	196,500	
Cottage Industry	0	2,500	0	2,500	0	3,000	0	3,000	0	0	0	191,000	0	191,000	196,500	
Environmental and Sanitation Management	830,466	426,000	0	1,256,466	0	5,000	0	5,000	0	0	0	1,096,094	0	1,096,094	2,361,590	
Health	830,466	328,000	0	1,158,466	0	5,000	0	5,000	0	0	0	1,096,094	0	1,096,094	2,261,590	



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>173,754</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0824001	Mion-Sang		

<b>Compensation of employees [GFS]</b>				<b>7,540</b>
Objective	000000	Compensation of Employees		7,540
Program	91001	Management and Administration		7,540
Sub-Program	91001001	SP1.1: General Administration		7,540
Operation	000000		0.0 0.0 0.0	7,540

Wages and salaries [GFS]				7,540
2111102	Monthly paid and casual labour			7,540

<b>Use of goods and services</b>				<b>146,214</b>
Objective	410101	Deepen political and administrative decentralisation		116,214
Program	91001	Management and Administration		116,214
Sub-Program	91001001	SP1.1: General Administration		67,714
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	67,714

Use of goods and services				67,714
2210101	Printed Material and Stationery			10,000
2210201	Electricity charges			20,000
2210202	Water			5,000
2210203	Telecommunications			6,000
2210204	Postal Charges			1,714
2210709	Seminars/Conferences/Workshops - Domestic			25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		48,500
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	48,500

Use of goods and services				48,500
2210708	Refreshments			1,500
2210709	Seminars/Conferences/Workshops - Domestic			47,000

Objective	640101	Improve human capital development and management		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210114	Rations			30,000

<b>Other expense</b>				<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,919,169</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0824001	Mion-Sang		
<b>Use of goods and services</b>				<b>1,072,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>1,052,000</b>
Program	91001	Management and Administration		<b>1,052,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>535,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>415,000</b>
Use of goods and services				<b>415,000</b>
2210101	Printed Material and Stationery			<b>15,000</b>
2210102	Office Facilities, Supplies and Accessories			<b>70,000</b>
2210502	Maintenance and Repairs - Official Vehicles			<b>45,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>100,000</b>
2210606	Maintenance of General Equipment			<b>50,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>125,000</b>
2210711	Public Education and Sensitization			<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>120,000</b>
Use of goods and services				<b>120,000</b>
2210902	Official Celebrations			<b>120,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>517,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>62,000</b>
Use of goods and services				<b>62,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>62,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>145,000</b>
Use of goods and services				<b>145,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>80,000</b>
2210711	Public Education and Sensitization			<b>65,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>310,000</b>
Use of goods and services				<b>310,000</b>
2210511	Local travel cost			<b>60,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>100,000</b>
2210711	Public Education and Sensitization			<b>150,000</b>
Objective	640101	Improve human capital development and management		<b>20,000</b>
Program	91001	Management and Administration		<b>20,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>20,000</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210710	Staff Development			<b>20,000</b>
<b>Other expense</b>				<b>185,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>185,000</b>

Program	91001	Management and Administration		<b>185,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>185,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>50,000</b>
Miscellaneous other expense				<b>50,000</b>
2821010	Contributions			<b>50,000</b>
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>105,000</b>
Miscellaneous other expense				<b>105,000</b>
2821009	Donations			<b>55,000</b>
2821010	Contributions			<b>50,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>30,000</b>
Miscellaneous other expense				<b>30,000</b>
2821009	Donations			<b>30,000</b>
<b>Non Financial Assets</b>				<b>662,169</b>
Objective	410101	Deepen political and administrative decentralisation		<b>662,169</b>
Program	91001	Management and Administration		<b>662,169</b>
Sub-Program	91001001	SP1.1: General Administration		<b>662,169</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>662,169</b>
Fixed assets				<b>662,169</b>
3111103	Bungalows/Flats			<b>265,000</b>
3111153	WIP - Bungalows/Flats			<b>67,169</b>
3111304	Markets			<b>200,000</b>
3113103	Landscaping and Gardening			<b>130,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3510101001	Mion District-Sang_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0824001	Mion-Sang		
<b>Use of goods and services</b>				<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>200,000</b>
Program	91001	Management and Administration		<b>200,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>200,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>200,000</b>
Use of goods and services				<b>200,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>70,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>100,000</b>
2210711	Public Education and Sensitization			<b>30,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	450,252
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3510101001	Mion District-Sang_Central Administration Administration (Assembly Office)_Northern		
Location Code	0824001	Mion-Sang		

<b>Use of goods and services</b>				<b>55,895</b>
Objective	640101	Improve human capital development and management		55,895
Program	91001	Management and Administration		55,895
Sub-Program	91001005	SP1.5: Human Resource Management		55,895
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	55,895

Use of goods and services				55,895
2210802	External Consultants Fees			55,895

<b>Non Financial Assets</b>				<b>394,357</b>
Objective	410101	Deepen political and administrative decentralisation		394,357
Program	91001	Management and Administration		394,357
Sub-Program	91001001	SP1.1: General Administration		394,357
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	394,357

Fixed assets				394,357
3111106	Barracks			280,000
3111158	WIP-Barracks			9,357
3113108	Furniture & Fittings			105,000
<b>Total Cost Centre</b>				<b>3,463,434</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	45,043
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3510200001	Mion District-Sang_Finance_Northern		
Location Code	0824001	Mion-Sang		

<b>Compensation of employees [GFS]</b>				<b>45,043</b>
Objective	000000	Compensation of Employees		45,043
Program	91001	Management and Administration		45,043
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,043
Operation	000000		0.0 0.0 0.0	45,043

Wages and salaries [GFS]				45,043
2111001	Established Post			45,043

<b>Amount (GHe)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	7,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3510200001	Mion District-Sang_Finance_Northern		
Location Code	0824001	Mion-Sang		

<b>Use of goods and services</b>				<b>7,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210122	Value Books			2,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 115,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	351020001	Mion District-Sang_Finance_Northern	
Location Code	0824001	Mion-Sang	
<b>Use of goods and services</b>			<b>115,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	115,000
Program	91001	Management and Administration	115,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	115,000
Operation	911303	911303 - Revenue collection and management	115,000
		1.0 1.0 1.0	
Use of goods and services			115,000
2210122	Value Books		5,000
2210509	Other Travel and Transportation		15,000
2210511	Local travel cost		70,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000
<b>Total Cost Centre</b>			<b>167,043</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70980	Education n.e.c	
Organisation	3510302000	Mion District-Sang_Education, Youth and Sports_Education	
Location Code	0824001	Mion-Sang	
<b>Use of goods and services</b>			<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003001	SP3.1 Education and Youth Development	2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	2,000
		1.0 1.0 1.0	
Use of goods and services			2,000
2210708	Refreshments		2,000
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 45,000
Function Code	70980	Education n.e.c	
Organisation	3510302000	Mion District-Sang_Education, Youth and Sports_Education	
Location Code	0824001	Mion-Sang	
<b>Other expense</b>			<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	45,000
Program	91003	Social Services Delivery	45,000
Sub-Program	91003001	SP3.1 Education and Youth Development	45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	45,000
		1.0 1.0 1.0	
Miscellaneous other expense			45,000
2821019	Scholarship and Bursaries		45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,268,699</b>
Function Code	70980	Education n.e.c		
Organisation	3510302000	Mion District-Sang_Education, Youth and Sports_Education		
Location Code	0824001	Mion-Sang		

				Use of goods and services	68,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>68,000</b>	
Program	91003	Social Services Delivery			<b>68,000</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>68,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>40,000</b>

Use of goods and services				40,000		
2210902 Official Celebrations				40,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>5,000</b>

Use of goods and services				5,000		
2210708 Refreshments				5,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>23,000</b>

Use of goods and services				23,000
2210511 Local travel cost				15,000
2210708 Refreshments				8,000

				Other expense	70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>70,000</b>	
Program	91003	Social Services Delivery			<b>70,000</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>70,000</b>	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>10,000</b>

Miscellaneous other expense				10,000		
2821010 Contributions				10,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>60,000</b>

Miscellaneous other expense				60,000
2821019 Scholarship and Bursaries				60,000

				Non Financial Assets	1,130,699	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>1,130,699</b>	
Program	91003	Social Services Delivery			<b>1,130,699</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>1,130,699</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,130,699</b>

Fixed assets				1,130,699
3111153 WIP - Bungalows/Flats				100,000
3111205 School Buildings				460,000
3111256 WIP - School Buildings				570,699

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>618,577</b>
Function Code	70980	Education n.e.c		
Organisation	3510302000	Mion District-Sang_Education, Youth and Sports_Education		
Location Code	0824001	Mion-Sang		

				Non Financial Assets	618,577	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>618,577</b>	
Program	91003	Social Services Delivery			<b>618,577</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>618,577</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>618,577</b>

Fixed assets				618,577
3111205 School Buildings				230,000
3111256 WIP - School Buildings				88,577
3113108 Furniture & Fittings				300,000

**Total Cost Centre 1,934,276**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	830,496
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		

				Amount (GH¢)
Compensation of employees [GFS]				830,496
Objective	000000	Compensation of Employees		830,496
Program	91005	Environmental and Sanitation Management		830,496
Sub-Program	91005001	SP5.1 Disaster prevention and Management		830,496
Operation	000000		0.0 0.0 0.0	830,496

Wages and salaries [GFS]				830,496
2111001 Established Post				830,496

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		

				Amount (GH¢)
Use of goods and services				5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210708 Refreshments				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	328,000
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		

				Amount (GH¢)
Use of goods and services				328,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		328,000
Program	91005	Environmental and Sanitation Management		328,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		328,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	328,000

Use of goods and services				328,000
2210503 Fuel and Lubricants - Official Vehicles				80,000
2210509 Other Travel and Transportation				98,000
2210711 Public Education and Sensitization				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	USAID	<b>Total By Fund Source</b>	898,094
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		

				Amount (GH¢)
Use of goods and services				898,094
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		898,094
Program	91005	Environmental and Sanitation Management		898,094
Sub-Program	91005001	SP5.1 Disaster prevention and Management		898,094
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	761,000

Use of goods and services				761,000
2210102 Office Facilities, Supplies and Accessories				450,000
2210511 Local travel cost				107,700
2210701 Training Materials				34,500
2210708 Refreshments				22,000
2210711 Public Education and Sensitization				146,800
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	137,094

Use of goods and services				137,094
2210511 Local travel cost				60,094
2210701 Training Materials				53,000
2210711 Public Education and Sensitization				24,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	200,000
Function Code	70740	Public health services		
Organisation	3510402001	Mion District-Sang_Health_Environmental Health Unit_Northern		
Location Code	0824001	Mion-Sang		

				Amount (GH¢)
Use of goods and services				200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		200,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210711 Public Education and Sensitization				200,000

**Total Cost Centre 2,261,590**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	37,100
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

Use of goods and services				37,100
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		37,100
Program	91003	Social Services Delivery		37,100
Sub-Program	91003002	SP3.2 Health Delivery		37,100
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	2,100

Use of goods and services				2,100
2210709 Seminars/Conferences/Workshops - Domestic				2,100
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	55,000
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

Other expense				55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003002	SP3.2 Health Delivery		55,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	55,000

Miscellaneous other expense				55,000
2821010 Contributions				55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	365,934
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

Use of goods and services				59,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,000
Program	91003	Social Services Delivery		19,000
Sub-Program	91003002	SP3.2 Health Delivery		19,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210104 Medical Supplies				15,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				20,000

Non Financial Assets

Non Financial Assets				306,934
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		306,934
Program	91003	Social Services Delivery		306,934
Sub-Program	91003002	SP3.2 Health Delivery		306,934
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	306,934

Fixed assets				306,934
3111253 WIP - Health Centres				306,934

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	200,000
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

<b>Use of goods and services</b>					<b>200,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	91003	Social Services Delivery			200,000	
Sub-Program	91003002	SP3.2 Health Delivery			200,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	200,000

Use of goods and services		200,000
2210511	Local travel cost	70,000
2210709	Seminars/Conferences/Workshops - Domestic	80,000
2210711	Public Education and Sensitization	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	260,000
Function Code	70731	General hospital services (IS)		
Organisation	3510403001	Mion District-Sang_Health_Hospital services_Northern		
Location Code	0824001	Mion-Sang		

<b>Non Financial Assets</b>					<b>260,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			260,000	
Program	91003	Social Services Delivery			260,000	
Sub-Program	91003002	SP3.2 Health Delivery			260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000

Fixed assets		260,000
3111207	Health Centres	260,000

**Total Cost Centre 918,034**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	578,831
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture_Northern		
Location Code	0824001	Mion-Sang		

<b>Compensation of employees [GFS]</b>					<b>545,390</b>	
Objective	000000	Compensation of Employees			545,390	
Program	91004	Economic Development			545,390	
Sub-Program	91004002	SP4.2 Agricultural Development			545,390	
Operation	000000		0.0	0.0	0.0	545,390

Wages and salaries [GFS]		545,390
2111001	Established Post	545,390

**Use of goods and services 33,441**

Objective	550201	2.1 End hunger and ensure access to sufficient food			33,441	
Program	91004	Economic Development			33,441	
Sub-Program	91004002	SP4.2 Agricultural Development			33,441	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	33,441

Use of goods and services		33,441
2210111	Other Office Materials and Consumables	21,494
2210701	Training Materials	11,947

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	3510600001	Mion District-Sang_Agriculture_Northern		
Location Code	0824001	Mion-Sang		

<b>Use of goods and services</b>					<b>100,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food			100,000	
Program	91004	Economic Development			100,000	
Sub-Program	91004002	SP4.2 Agricultural Development			100,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000

Use of goods and services		100,000
2210509	Other Travel and Transportation	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 650,000
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
Use of goods and services			50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	50,000

Use of goods and services			50,000
2210102 Office Facilities, Supplies and Accessories			50,000
<b>Other expense</b>			<b>600,000</b>

Objective	550201	2.1 End hunger and ensure access to sufficient food	600,000
Program	91004	Economic Development	600,000
Sub-Program	91004002	SP4.2 Agricultural Development	600,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	600,000

Miscellaneous other expense			600,000
2821021 Grants to Households			600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 202,620
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
Use of goods and services			202,620
Objective	550201	2.1 End hunger and ensure access to sufficient food	202,620
Program	91004	Economic Development	202,620
Sub-Program	91004002	SP4.2 Agricultural Development	202,620
Operation	910304	910304 - Agricultural Research and Demonstration Farms	202,620

Use of goods and services			202,620
2210511 Local travel cost			34,000
2210701 Training Materials			85,000
2210708 Refreshments			83,620

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	USAID	<b>Total By Fund Source</b> 933,096
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
Use of goods and services			241,096
Objective	550201	2.1 End hunger and ensure access to sufficient food	241,096
Program	91004	Economic Development	241,096
Sub-Program	91004002	SP4.2 Agricultural Development	241,096
Operation	910304	910304 - Agricultural Research and Demonstration Farms	241,096

Use of goods and services			241,096
2210701 Training Materials			120,917
2210711 Public Education and Sensitization			120,179

			Amount (GH¢)
Non Financial Assets			692,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	692,000
Program	91004	Economic Development	692,000
Sub-Program	91004002	SP4.2 Agricultural Development	692,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	692,000

Fixed assets			692,000
3113162 WIP - Water Systems			692,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 7,540
Function Code	70421	Agriculture cs	
Organisation	3510600001	Mion District-Sang_Agriculture Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
Non Financial Assets			7,540
Objective	550201	2.1 End hunger and ensure access to sufficient food	7,540
Program	91004	Economic Development	7,540
Sub-Program	91004002	SP4.2 Agricultural Development	7,540
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,540

Fixed assets			7,540
3111153 WIP - Bungalows/Flats			7,540

<b>Total Cost Centre</b>			<b>2,472,087</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	189,436
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>176,309</b>
Objective	000000	Compensation of Employees	176,309
Program	91003	Social Services Delivery	176,309
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	176,309
Operation	000000		176,309

Wages and salaries [GFS]			176,309
2111001 Established Post			176,309

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,127</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	13,127
Program	91003	Social Services Delivery	13,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,127
Operation	910602	910602 - Gender empowerment and mainstreaming	13,127

Use of goods and services			13,127
2210511 Local travel cost			2,500
2210708 Refreshments			3,200
2210711 Public Education and Sensitization			7,427

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	71040	Family and children	400,000
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
<b>Other expense</b>			<b>400,000</b>
Objective	580102	1.1 Eradicate extreme poverty	400,000
Program	91003	Social Services Delivery	400,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	400,000
Operation	910601	910601 - Social intervention programmes	400,000

Miscellaneous other expense			400,000
2821009 Donations			200,000
2821010 Contributions			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>
Function Code	71040	Family and children	502,000
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0824001	Mion-Sang	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>62,000</b>
Objective	580102	1.1 Eradicate extreme poverty	26,000
Program	91003	Social Services Delivery	26,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	26,000
Operation	910601	910601 - Social intervention programmes	26,000

Use of goods and services			26,000
2210711 Public Education and Sensitization			26,000

			Amount (GH¢)
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	36,000
Program	91003	Social Services Delivery	36,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	36,000
Operation	910602	910602 - Gender empowerment and mainstreaming	36,000

Use of goods and services			36,000
2210511 Local travel cost			30,500
2210711 Public Education and Sensitization			5,500

			Amount (GH¢)
<b>Grants</b>			<b>350,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	350,000
Program	91003	Social Services Delivery	350,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	350,000
Operation	910602	910602 - Gender empowerment and mainstreaming	350,000

To other general government units			350,000
2631119 Research and Innovation Facility			350,000

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>45,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	45,000
Program	91003	Social Services Delivery	45,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	45,000
Operation	910602	910602 - Gender empowerment and mainstreaming	45,000

Employer social benefits			45,000
2731103 Refund of Medical Expenses			45,000

			Amount (GH¢)
<b>Other expense</b>			<b>45,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	45,000
Program	91003	Social Services Delivery	45,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821019 Scholarship and Bursaries						45,000
<b>Amount (GHe)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>			200,000
Function Code	71040	Family and children				
Organisation	3510802001	Mion District-Sang_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0824001	Mion-Sang				
<b>Use of goods and services</b>						200,000
Objective	580102	1.1 Eradicate extreme poverty				200,000
Program	91003	Social Services Delivery				200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210511 Local travel cost						70,000
2210708 Refreshments						50,000
2210711 Public Education and Sensitization						80,000
<b>Total Cost Centre</b>						1,291,436

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			145,411
Function Code	70620	Community Development				
Organisation	3510803001	Mion District-Sang_Social Welfare & Community Development_Community Development_Northern				
Location Code	0824001	Mion-Sang				
<b>Compensation of employees [GFS]</b>						145,411
Objective	000000	Compensation of Employees				145,411
Program	91003	Social Services Delivery				145,411
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				145,411
Operation	000000		0.0	0.0	0.0	145,411
Wages and salaries [GFS]						145,411
2111001 Established Post						145,411
<b>Total Cost Centre</b>						145,411

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	83,738
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern	
Location Code	0824001	Mion-Sang	

			Compensation of employees [GFS]	83,738
Objective	000000	Compensation of Employees		83,738
Program	91002	Infrastructure Delivery and Management		83,738
Sub-Program	91002002	SP2.2 Infrastructure Development		83,738
Operation	000000		0.0 0.0 0.0	83,738

Wages and salaries (GFS)			83,738
2111001	Established Post		83,738

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	12,460
Organisation	3511001001	Mion District-Sang_Works_Office of Departmental Head_Northern	
Location Code	0824001	Mion-Sang	

			Compensation of employees [GFS]	12,460
Objective	000000	Compensation of Employees		12,460
Program	91002	Infrastructure Delivery and Management		12,460
Sub-Program	91002002	SP2.2 Infrastructure Development		12,460
Operation	000000		0.0 0.0 0.0	12,460

Wages and salaries (GFS)			12,460
2111102	Monthly paid and casual labour		12,460

**Total Cost Centre 96,198**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	15,806
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern	
Location Code	0824001	Mion-Sang	

			Use of goods and services	15,806
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,806
Program	91002	Infrastructure Delivery and Management		15,806
Sub-Program	91002002	SP2.2 Infrastructure Development		15,806
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,806

Use of goods and services			15,806
2210511	Local travel cost		15,806

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70610	Housing development	160,000
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern	
Location Code	0824001	Mion-Sang	

			Non Financial Assets	160,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets			160,000
3113101	Electrical Networks		160,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	484,194
Function Code	70610	Housing development		
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern		
Location Code	0824001	Mion-Sang		

<b>Use of goods and services</b>				<b>220,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		220,000
Program	91002	Infrastructure Delivery and Management		220,000
Sub-Program	91002002	SP2.2 Infrastructure Development		220,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	220,000

Use of goods and services		220,000
2210102	Office Facilities, Supplies and Accessories	25,000
2210511	Local travel cost	10,000
2210617	Street Lights/Traffic Lights	150,000
2210708	Refreshments	15,000
2210711	Public Education and Sensitization	20,000

<b>Other expense</b>				<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821010	Contributions	100,000

<b>Non Financial Assets</b>				<b>164,194</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		164,194
Program	91002	Infrastructure Delivery and Management		164,194
Sub-Program	91002002	SP2.2 Infrastructure Development		164,194
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	164,194

Fixed assets		164,194
3113101	Electrical Networks	160,000
3113151	WIP - Electrical Networks	4,194

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	200,000
Function Code	70610	Housing development		
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern		
Location Code	0824001	Mion-Sang		

<b>Grants</b>				<b>200,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

To other general government units		200,000
2631119	Research and Innovation Facility	200,000

<b>Amount (GHe)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	360,534
Function Code	70610	Housing development		
Organisation	3511002001	Mion District-Sang_Works_Public Works_Northern		
Location Code	0824001	Mion-Sang		

<b>Non Financial Assets</b>				<b>360,534</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		360,534
Program	91002	Infrastructure Delivery and Management		360,534
Sub-Program	91002002	SP2.2 Infrastructure Development		360,534
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	360,534

Fixed assets		360,534
3111153	WIP - Bungalows/Flats	350,000
3113151	WIP - Electrical Networks	10,534

<b>Total Cost Centre</b>	<b>1,220,534</b>
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										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70630	Water supply								870,000		
Organisation	3511003001	Mion District-Sang_Works_Water_Northern										
Location Code	0824001	Mion-Sang										
<b>Non Financial Assets</b>										<b>870,000</b>		
Objective	570102	6.1 Achieve univ. and equit access to water								870,000		
Program	91002	Infrastructure Delivery and Management								870,000		
Sub-Program	91002002	SP2.2 Infrastructure Development								870,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	870,000	
Fixed assets										870,000		
3113110 Water Systems										720,000		
3113162 WIP - Water Systems										150,000		
<b>Total Cost Centre</b>										<b>870,000</b>		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>		
Function Code	70451	Road transport								20,746		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern										
Location Code	0824001	Mion-Sang										
<b>Non Financial Assets</b>										<b>20,746</b>		
Objective	390202	11.2 Improve transport and road safety								20,746		
Program	91002	Infrastructure Delivery and Management								20,746		
Sub-Program	91002002	SP2.2 Infrastructure Development								20,746		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	20,746	
Fixed assets										20,746		
3111308 Feeder Roads										20,746		
<b>Total Cost Centre</b>										<b>20,746</b>		
										<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70451	Road transport								384,000		
Organisation	3511004001	Mion District-Sang_Works_Feeder Roads_Northern										
Location Code	0824001	Mion-Sang										
<b>Non Financial Assets</b>										<b>384,000</b>		
Objective	390202	11.2 Improve transport and road safety								384,000		
Program	91002	Infrastructure Delivery and Management								384,000		
Sub-Program	91002002	SP2.2 Infrastructure Development								384,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	384,000	
Fixed assets										384,000		
3111308 Feeder Roads										384,000		
<b>Total Cost Centre</b>										<b>404,746</b>		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511103001	Mion District-Sang_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	3,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			3,000
Program	91004	Economic Development			3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210701	Training Materials				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>2,500</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511103001	Mion District-Sang_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	2,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv			2,500
Program	91004	Economic Development			2,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			2,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		2,500

Use of goods and services					2,500
2210708	Refreshments				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	IGF	<b>Total By Fund Source</b>	<b>191,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3511103001	Mion District-Sang_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0824001	Mion-Sang		

				Use of goods and services	61,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			61,000
Program	91004	Economic Development			61,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			61,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		61,000

Use of goods and services					61,000
2210701	Training Materials				56,500
2210708	Refreshments				4,500

				Other expense	130,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			130,000
Program	91004	Economic Development			130,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			130,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		130,000

Miscellaneous other expense					130,000
2821009	Donations				130,000

**Total Cost Centre 196,500**

			Amount (GH¢)
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</b> 100,000
Organisation	3511500001	Mion District-Sang_Disaster Prevention_Northern	
Location Code	0824001	Mion-Sang	
<b>Use of goods and services</b>			<b>100,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	<b>100,000</b>
Program	91005	Environmental and Sanitation Management	<b>100,000</b>
Sub-Program	91005001	SP5.1 Disaster prevention and Management	<b>100,000</b>
Operation	910701	910701 - Disaster management	<b>100,000</b>
Use of goods and services			<b>100,000</b>
2210119	Household Items		<b>80,000</b>
2210708	Refreshments		<b>10,000</b>
2210711	Public Education and Sensitization		<b>10,000</b>
<b>Total Cost Centre</b>			<b>100,000</b>
<b>Total Vote</b>			<b>15,541,289</b>

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Mion District-Sang	2,540,298	2,988,311	3,671,996	9,200,517	20,000	228,314	20,746	261,660	0	0	0	3,288,705	2,333,008	5,571,713
Management and Administration	759,866	1,378,437	622,169	2,759,472	7,540	17,324	0	190,754	0	0	0	255,895	394,357	650,252
SP1.1: General Administration	713,822	720,000	682,169	2,095,991	7,540	877,14	0	95,254	0	0	0	394,357	394,357	2,995,602
SP1.2: Finance and Revenue Mobilization	45,043	115,000	0	160,043	0	7,000	0	7,000	0	0	0	0	0	167,043
SP1.3: Planning, Budgeting and Coordination	0	517,000	0	517,000	0	46,500	0	46,500	0	0	0	200,000	0	200,000
SP1.5: Human Resource Management	0	26,437	0	26,437	0	30,000	0	30,000	0	0	0	55,895	0	55,895
Infrastructure Delivery and Management	83,738	335,806	1,578,194	1,997,739	12,460	0	20,746	33,206	0	0	0	200,000	560,534	960,534
SP2 Infrastructure Development	83,738	335,806	1,578,194	1,997,739	12,460	0	20,746	33,206	0	0	0	200,000	360,534	560,534
Social Services Delivery	321,719	710,127	1,437,633	2,469,479	0	39,100	0	39,100	0	0	0	400,000	878,577	1,278,577
SP3.1 Education and Youth Development	0	183,000	1,130,699	1,313,699	0	2,000	0	2,000	0	0	0	0	618,577	618,577
SP3.2 Health Delivery	0	114,000	306,934	420,934	0	37,100	0	37,100	0	0	0	200,000	260,000	460,000
SP3.3 Social Welfare and Community Development	321,719	413,127	0	734,846	0	0	0	0	0	0	0	200,000	0	200,000
Economic Development	545,390	135,841	0	681,331	0	3,000	0	3,000	0	0	0	1,284,716	699,540	1,984,256
SP4.1 Trade, Tourism and Industrial development	0	2,900	0	2,900	0	3,000	0	3,000	0	0	0	191,000	0	191,000
SP4.2 Agricultural Development	545,390	133,441	0	678,831	0	0	0	0	0	0	0	1,993,716	699,540	1,793,256
Environmental and Sanitation Management	830,466	428,000	0	1,258,466	0	5,000	0	5,000	0	0	0	1,998,094	0	1,998,094
SP5.1 Disaster prevention and Management	830,466	428,000	0	1,258,466	0	5,000	0	5,000	0	0	0	1,998,094	0	1,998,094