



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**BUILSA NORTH DISTRICT**

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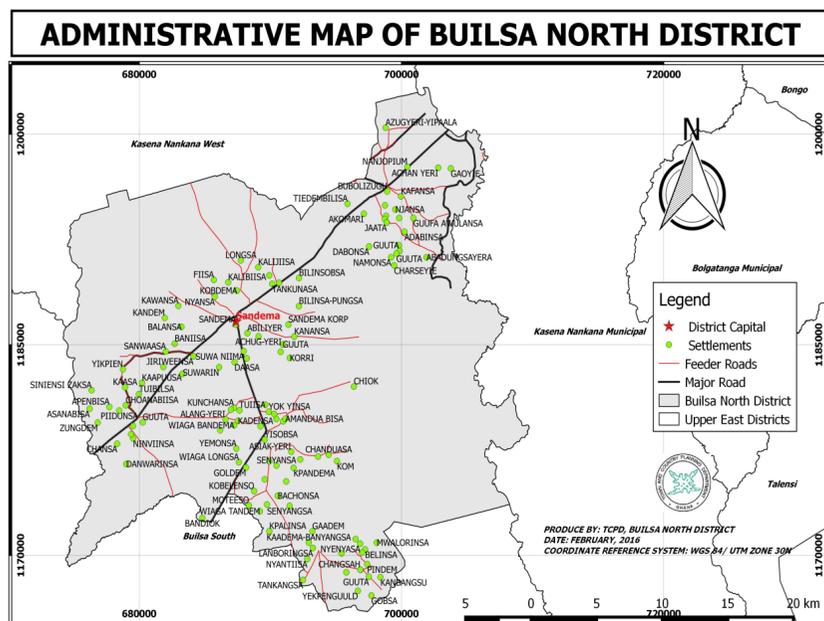
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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

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



### POPULATION STRUCTURE

The District's current population is 70,258 and projected at 71,859 by 2021 with a growth rate of 2.28%. The female and male populations are 35,691 and 34,567 representing 50.80% and 49.20% respectively. About 89.5% of the entire population is rural with only 10.5% being urban.

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## 2. DISTRICT ECONOMY

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

### AGRICULTURE

Between the periods of 2016 and 2020, total domestic production of maize, groundnut and cowpeas increased from 6,023mt to 6,928mt, 6,246mt to 9,684mt and 820mt to 940mt, respectively. However, domestic rice production saw a dip in the same period of review. Other major food crops that also saw a decline in production in the same period include millet, from 4,442mt to 4,232mt, sorghum, from 4,276mt to 5,852mt and soya beans, from 153mt to 101mt.

**Table 1.0 Depicts the Improved Major crop Performance for the past two years (Non PFJ) table 1.1**

No	Crops	Productivity (Mt/Ha) 2018	Production (MT/HA)2019	Production (Mt)2020
1	Maize	1.7	1.7	
2	Rice	3.6	4.4	
3	Sorghum	1.4	1.7	
4	Ground nut	1.7	2.5	
5	Millet	0.8	1.6	
6	Cowpea	1.0	2.3	
7	Soya	0.8	1.6	

### Major Activities:

Exe/Veterinary Services

Demonstration

Training/Capacity building

FBO development

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During the 2020 crop year the total quantity of subsidies fertilizer purchase by farmers in the Builsa North District stood at 7,800 to a total number 1,495 farmers and can be seen in table 1.2 below

No.	Type of Input	Total Quantity Received	Total Quantity Sold	Beneficiaries		
				M	F	Total
1	NPK (ALL TYPES)/25Kg bags	7,800	7,800	1,255	240	1,495
2	Urea (ALL TYPES)/25Kg bags	2,700	2,700	504	50	554

Also, under the Planting for Export and Rural Development (PERD) the District was able to distribute 9,566 cashew seedlings to 375 farmers which made up of 276 Male and 99 Female at subsidies prices. Staff strength of the department: DDA -1, Ext DAOs - 4, Vet DAO -1, Ext AEAs – 8 Vet AEAs – 4 and NABCO – 5. AEA – Farmer Ratio standard is 1 AEA: 500 FARMERS  
Current situation 1 AEA: 5,647

#### MARKET CENTRES

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

#### EDUCATION

The District has seen a steady increase in access to Basic Education. The total number of Kindergarten schools increased from 54 in 2016/2017 to 65 in the 2020/2021 academic year. Number of primary schools also increased from 50 to 62, Junior High Schools increased from 28 to 32 whilst that of Senior High Schools also increased from 2 to 3 within the period of 2016 to 2020. The breakdowns of schools into Public and private,

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Teachers enrollment in the district and that of ratio of Teachers to Pupils can be seen in the following tables

Table 1.3

Schools	Public	Private	Total
Pre- schools	0	10	10
KG	55	10	65
Primary schools	53	9	62
Junior High schools	30	2	32
Senior High school	3	0	3
<b>Number of Teachers</b>			
Pre- schools	0	18	18
KG	138	20	158
Primary schools	373	32	405
Junior High schools	279	18	297
Senior High school	236	0	236
<b>Teacher to Pupils Ratio</b>			
Pre - school			1:31
KG			1:25
Primary schools			1:25
Junior High schools			1:13
Senior High school			1:22
<b>GPI (RATIO OF BOYS TO GIRLS)</b>			
	BOYS	GIRLS	GPI
Pre - school	312	250	1:25
KG	2025	1960	1:03
Primary schools	5379	4651	1:16
Junior High schools	1904	1851	1:03
Senior High school	2876	2211	1:3

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BECE PASS RATE FOR THE THREE PAST YEARS		
Year	No	RATE
2019	1,121	33.30%
2018	967	24.70%
2017	1012	25.60%

## HEALTH

Staffing strength of the Builsa North District Health Directorate – Sandema stood at 398 as at August 2020 comprising of all categories as against the total population of the district for delivery of health services as projected from the 2010 population census of 70,278 living in 86 communities. And the breakdowns can be seen in table 1.2 and 1.3 below. This, in terms of Doctor to population ratio in the district stands at 1:35,139 above the international standard.

Staff Category	YEAR (2020)
Doctors	2
Physicians/ Assistants (Medical /Anesthesia/ Dentals)	4
Pharmacists/Pharmacy Technician	2
General Nurses	80
Midwives	22
Enrolled Nurses	74
Community Health Nurses(CHNs)	42
Community Health Officers (CHOs)	32
Paramedical/ Support Staff	50
Casual Staff	30
Orientation staff (Midwives, General and Enrolled Nurses)	60
<b>Total</b>	<b>398</b>

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## SUMMARY OF POPULATION CHARACTERISTICS IS SHOWN BELOW IN TABLE 1.4

CATEGORY	NUMBER
Total Population	70,278
Children 0-11 months (4%)	2,811
Children 0-59 months (20%)	14,056
Expected Pregnancies (4%)	2,811
Women in Fertile Age (WIFA) (24%)	16,867
Number of Communities	86

There are Nineteen (19) health facilities in the District. These include:

- One hospital
- Two (2) health centres.
- One clinic
- Fifteen (15) CHPS compounds.

## Distribution of health facilities can be seen in table 1.5 below

Sub-district	Health Facilities
Chuchuliga	Chuchuliga Health Center, Namonsa CHPS, Achanyeri-Goayie CHPS, Yipaala CHPS, Nanjiupiong CHPS
Kadema	Mutiensa CHPS, Kadema CHPS
Sandema West	Sandema Hospital, Sanwaasa CHPS, Kandema CHPS
Sandema East	Kalijisa CHPS, Kori CHPS,
Siniensi	Siniensi Presby Clinic, Zundema CHPS, Yikpieng CHPS
Wiaga	Wiaga Health Center, Chiok CHPS, Farinsa CHPS, Kom CHPS

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Ten top diseases in the district can also be seen in table 1.6 below.

2017			2018			2019		
Condition	No. of cases	%	Condition	No. of cases	%	Condition	No. of cases	%
Malaria	19,173	21.4	Upper Respiratory Tract Infections	10,519	12.7	Malaria	14,500	17.0
Upper Respiratory Tract Infections	12,623	14.1	Malaria	10,100	12.1	Upper Respiratory Tract Infections	8,355	9.8
Rheumatism & Other Joint Pains	4,314	4.8	Diarrhoea Diseases	4,751	5.7	Diarrhoea Diseases	3,628	4.3
Skin Diseases	4,138	4.6	Skin Diseases	4,614	5.5	Skin Diseases	3,037	3.6
Diarrhoea Diseases	3,586	4.0	Rheumatism & Other Joint Pains	4,299	5.2	Rheumatism & Other Joint Pains	2,977	3.5
Anaemia	2,750	3.1	Pneumonia	1,675	2.0	Anaemia	1,731	2.0
Pneumonia	1,493	1.7	Anaemia	1,582	1.9	Acute Eye Infection	1,232	1.4
Typhoid Fever	1,484	1.7	Acute Eye Infection	1,430	1.7	Hypertension	1,155	1.4
Acute Eye Infection	1,238	1.4	Typhoid Fever	1,374	1.7	Acute Urinary Tract Infection	1,035	1.2
Acute Urinary Tract Infection	1,199	1.3	Acute Urinary Tract Infection	1,234	1.5	Pneumonia	949	1.1

## WATER AND SANITATION

Significant progress has been made in water coverage but access remains a challenge, as people have to walk long distances to water points, wait for long periods to get water at these points and in the dry season most of these facilities dry up. The percentage population with sustainable access to safe water sources (coverage) all year round rose significantly from 50.18% in 2016 to 80.0% in 2020. The total population served with safe water rose from 45,325 in 2016 to 58,486 in 2020.

Community water and sanitation agency entered the district through its reform programme in July 2018 to participate in the management of the water system with the operational staff then to date.

The communities and status. Table 1.7

S/n	Community	Population benefiting	Status
1	Sandema	12,004	Functional
2	Wiaga	2,783	Functional
3	Chuchuliga	2,197	Functional
4	Kadema	1,843	Not operational

Number of pumps: Table 1.8

S/n	Community	Machines	Status
1	Sandema	4	Functional
2	Wiaga	2	Functional
3	Chuchuliga	1	Functional
4	Kadema	2	Not operational

It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 30% by the end of 2021.

## SANITATION

The District Environment Health and Sanitation Unit made a modest stride in access to sanitation coverage from 22.5% to 25.2 in 2019 and 2020, respectively. This includes the provision of hand washing facilities under running water using the CLTS concept.

The District is managing its solid waste with the 10 communal containers which is managed by Zoomlion Company Limited. The District has one final disposal site fenced.

All the 12 public toilets were siphoned in 2020. The Unit is effectively carrying out its routine mandate of hygiene and health promotion in the 91 communities district wide.

These include: Home visits, school visits, market sanitation, meat inspection, water inspection, hospitality industry inspection.

- The Unit successfully upgraded 6 communities to ODF status.
- 2No clean-up exercises were carried out.
- 2No Public disinfection has been carried out.
- 4No refuse dumping sites has been evacuated
- UNICEF and CWSA are the main development partners in the sanitation implementation programme in the district.

## **ROAD**

The major occupation of the locals in the District is farming but it is disheartening that most of the link roads leading to these important farming areas are in very deplorable state. It is often common to see farmers leave their farms unattended to for days when it rains heavily. This is either because the rivers get flooded and there are no bridges or culverts to enable farmers cross or the roads are eroded badly that it becomes difficult to move with machines.

It is interesting also to learn that farmers are not the only ones affected by these bad roads, teachers and pupils often stay at home due to flooded valleys and rivers that cross the roads they use to school with no alternatives and no culverts or bridges to enable access.

The existing situation of roads leaves much to be desired and until remedial measures are taken to improve the conditions, it would go a long way to affect the development and economic situation of the people.

## **ENERGY**

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

## **SECURITY**

The Builsa North District shares boundaries with Kassena–Nankana West District to the North, to the West with Sissala East District, to the East with Kassena–Nankana Municipal and to the south with Builsa South District. The district covers an estimated land area of 816.44030 km<sup>2</sup>. Sandema District is known as the District headquarters of Police in area. It has three Stations comprising Chuchuliga Station, Sandema Station and Fumbisi Station. All stations including Fumbisi Station report to the Sandema District where ASP/Mr. Francis Kwasi Amankwah, District Commander is resident. The Sandema and Chuchuliga station falls administratively under the Builsa North District. The stations are headed by C/Insp. Emmanuel Opoku and Sgt. Michael Akukuma respectively. Both stations have respective personnel strength of twenty-nine (29) and five (5) respectively. The United Nations (UN) benchmark of effective policing is one (1) police officer to five hundred (500) people. Currently in the Builsa North District, the total personnel strength is thirty-four (34) bringing the police to civilian ration to one police officer to one thousand six hundred and sixty-one (1,661). The District is under resourced with men and lacks a vehicle for operational purposes. The major challenge faced overtime is the influx of criminals on markets days engaged in acts of robberies but has since minimized due to consistent patrols from police personnel from Sandema and several check points introduced at all intersections. Accommodation is also a major challenge for the police and the reason why men are not posted to the area.

## BIRTHS AND DEATHS

Annual report on activities of births and deaths for Builsa North, 2019. During the annual under review a total of 1399 births of children under 0 -12 months were registered. It comprised 700 males and 699 females. The most productive age group was 25-29 where a total of 419 births made up of 220 males and 199 females. This was followed closely by 20-24 age group with 379 registered births made up of 191 males and 188 females. The least productive age group of mothers is 45-49 which had only 9 births registered with 4 male and 5 females.

A total of 936 live births occurred at the hospitals, 422 at the clinics, 0 in maternity homes, 41 occurred in the house and 0 birth occurrences in other places across the entire district. Attach is table two displaying the figures.

Place of Delivery	sex	BIRTHS AND DEATHS DEPT ANNUAL REPORT FOR BUILSA NORTH DISTRICT ASSEMBLY, 2018. <i>Age of Mother (for births registered within 12 months of occurrence only)</i>								
		total	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49
All places	All Sexes	1399	0	145	379	419	260	149	38	9
	Male	700	0	69	191	220	121	75	20	4
	Female	699	0	76	188	199	139	74	18	5
Hospital	All Sexes	936	0	88	253	287	171	104	28	5
	Male	481	0	38	122	160	82	60	16	3
	Female	455	0	50	131	127	89	44	12	2
Clinic	All Sexes	422	0	55	119	119	80	40	8	1
	Male	195	0	29	63	53	34	14	2	0
	Female	227	0	26	56	66	46	26	6	1
Maternity Home	All Sexes	-	-	-	-	-	-	-	-	-

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	Male	-	-	-	-	-	-	-	-	-
	Female	-	-	-	-	-	-	-	-	-
House	All Sexes	41	0	2	7	13	9	5	2	3
	Male	24	0	2	6	7	5	1	2	1
	Female	17	0	0	1	6	4	4	0	2
Other	All Sexes		-	-	-	-	-	-	-	-
	Male		-	-	-	-	-	-	-	-
	Female		-	-	-	-	-	-	-	-

### 3. VISION OF THE DISTRICT ASSEMBLY

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

### 4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

### 5. GOAL

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

### 6. CORE FUNCTIONS

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

- See to the overall development of the District

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- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- Promote and support productive activity and social development and remove any Obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide District works and services
- Revenue mobilisation
- Engagement of citizenry in development process
- Co-ordinate activities of public and private sector organisations
- Monitor and evaluate the projects and programmes in the plan and budget
- In cooperation with the appropriate national and local security agencies be Responsible for the maintenance of security and public safety
- Be responsible for the development, improvement and management of human settlements and environment in the District.

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### (a) REVENUE PERFORMANCE

ITEM	2018		2019		2020		% performance at Jul, 2020
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget	Actual as at July	
IGF	136,000.00	132,219.82	185,950.00	144,286.61	211,050.00	81,670.00	38.70
Compensation Transfer	1,413,789.00	1,691,225.96	1,909,784.54	1,889,338.98	2,206,555.88	1,495,579.53	67.78

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Goods and Services Transfer	79,091.00	91,841.40	100,933.71	77,695.40	99,039.39	0.00	0.00
Assets Transfer	-	0.00	-	-	0.00	-	0.00%
DACF	4,868,525.00	1,529,445.5	2,919,035.08	1,528,937.55	3,325,059.40	1,145,898.26	34.46
School Feeding	-	0.00	-	-	0.01	-	-
MAG	89,872.00	89,872.00	188,000.00	187,792.94	187,972.18	149,574.86	0.00
DDF	1,208,000.00	0.00	2,059,467.12	630,530.00	919,238.24	318,501.72	34.65
MP-CF	360,000.00	331,232.16	360,000.00	281,251.00	360,000.00	258,717.00	71.87
Total	8,152,277.00	3,820,177.9	7,723,170.4	3,023,101.1	7,308,915.0	3,300,366.51	37.62%

### (b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 20)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,418,789.00	1,691,225.96	1,909,784.54	1,889,338.98	2,206,555	1,495,579.5	67.78
Goods and Services	79,091.00	91,841.40	100,933.71	77,695.40	99,039.39	0.00	0.00
Assets	0.00	0.00	27,200.00	27,475.27	37,180.00	0.00	0.00
Total	1,497,880.00	1,783,067.36	136,000.00	132,219.82	185,950.00	92,615.56	49.81

### 2021 Composite Budget - Builsa North District

## 8. KEY ACHIEVEMENTS IN 2020

The following were achieved by the District in 2020:

- a. Constructed 3-Unit Classroom Block with Dual Verandah, Office, Staff Common Room, Library and Furniture at Achanyeri-Goayie;
- b. Constructed 3-Unit Classroom Block with Dual Verandah, Office, Staff Common Room, Library and Furniture at Bilinsa
- c. Supply of 8m Low-Tension Electric Poles (235nr).
- d. Extension of the Achanyeri-Goayie CHPS Compound (Maternity Block) at Chuchuliga
- e. Evacuation of the Sandema Market Refuse.
- f. Reshaping 6.7km of Feeder Roads in Sandema/Wiaga (3km); and
- g. Construction of COVID-19 wash Facilities at Public Places

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

The District has adopted the following National Medium-Term Development Policy Framework for 2021-2023:

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

### 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Number of Management Meetings	No of Meetings held	2019	6	2020	8	2021	8
% improvement in IGF generated	No of types revenue officers trained	2019	135	2020	100	2021	100
Number of projects completed and in use	No. of projects completed and handed over	2019	21	2020	20	2021	20
Improved performance and service delivery	Number/ percentage of services delivered	2019	90%	2020	90%	2021	90%
District personnel data base management	Number of decentralized departments captured on the HRMIS	2019	5	2020	5	2021	5
Timely preparation of Annual Action Plan	By 31 <sup>st</sup> October	2019	Yes	2020	Yes	2021	Yes
Building of permits	No. of building permits issued	2019	120	2020	130	2021	130
Land use development Control	Record on all unauthorized Structures either without permits or against planning standards.	2019	20	2020	25	2021	
Effective monitoring and supervision of development projects in the district	Number of projects Supervised	2019	70	2020	80	2021	2020
Number of Town Hall Meetings and Social Accountability Fora held	No. of town hall meetings organised	2019	4	2020	4	2021	2020
Number of General Assembly Meetings Held	No. of assembly meetings organised	2019	4	2020	4	2021	4

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Timely approval and submission of the Composite Budget	By 31 <sup>st</sup> October	2019	Yes	2020	Yes	2021	Yes
Timely preparation and submission of Financial Reports	By 15 <sup>th</sup> of the ensuing month	2019	Yes	2020	Yes	2021	Yes
Improvement in Health Infrastructure and Services	No. of projects Completed and handed over	2019	3	2020	4	2021	4
	Number of Maternal Deaths recorded		2		4		0
Promotion of hygiene Education	Number of households Practicing safe disposal of wastes.	2019	10,000	2020	15,000	2021	20,000
School Supervision and Inspection enhanced	Number and % of schools inspected annually	2019	(76.6%)	2020	86.9%	2021	(100%)
Improvement in Education Infrastructure	No. of Completed projects handed over and in used	2019	8	2020	15	2021	17
			25.%				
School enrolment increased	No of students enrolled from primary 6 - JHS	2019	90.2%	2020	100%	2021	100%
Improved Teacher professionalism and Deployment	No of training organized for Teacher	2019	40:1	2020	35:1	2021	35:1
Increased support to the vulnerable	Train and supported 5 widows and orphan groups on income generating activities	2019	3	2020	5	2021	5
Communities Sensitized on the importance of early childhood Education	Number of Communities Sensitised	2019	45	2020	50	2021	55
Enhanced food security and emergency preparedness	Productivity figures and market prices collated and analysed	2019	8	2020	10	2021	13
Improvement in the quality of extension service delivery	Number of field days	2019	62	2020	90	2021	100

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Effective marketing of agricultural products	Productivity figures and market prices collated and analysed	2019	8	2020	10	2021	12
Improvement on small business management	Number of SMEs receiving counselling and extension services	2019	50	2019	60	2021	70

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- Ensure effective implementation of decentralisation policy and program.
- Ensure effective and efficient resource mobilisation and management including IGF.
- Integrate and institutionalised participatory district level planning and budgeting.
- Develop adequate skilled human resource base.
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security.
- To implement policies, and strategies for efficient and effective service delivery.
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes; and
- To improve HR information gathering and management mechanism of the Builsa North District to enhance policy formulation, analysis and timely decision making.

#### 2. Budget Programme Description

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

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

Sub-programmes linked to the Management and Administration programme are General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination and

Human Resource and legislative oversights. The Management and Administration programme is implemented by thirty-three (33) staff.

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.1 General Administration

#### 3. Budget Sub-Programme Objectives

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

#### 4. Budget Sub-Programme Description

General administration is one of the support services sub-programme. It does not deliver services by its own but helps other sub-programmes deliver. The general administration caters for secretariat services of the Assembly and ensures the existence of an enabling working

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

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

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

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

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

		Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
<b>Main Outputs</b>	<b>Output Indicator</b>						
Management meetings held	No. of meetings held and sign minutes and	6	8	8	10	10	11

General Assembly Meetings	No. of General Assembly Meetings held	4	4	4	4	4	4
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	5	5	5	5	5
	Number of DISEC meetings Held	6	4	4	4	4	4
	Number of ARIC meetings Held	4	4	4	4	4	4
Receiving and Sending Radio messages	Number of Radio Messages Received	280	286	300	300	300	300
	Number of Radio Messages Sent	130	132	138	138	138	145
Internal audit	Number of Reports	4	4	4	4	4	4
Payment vouchers audited	Number of Payment Vouchers pre-	900	900	900	950	950	1000
	Number of Payment Vouchers post-	25	15	15	15	15	20
Co-ordination of activities of the department	Percentage of Annual Composite programmes implemented by December 2019	90%	95%	100%	100%	100%	100%
Stakeholders Engagement of organized	Number of stakeholder engagement	7	8	9	9	9	9
Annual public fora	Number of Annual public fora organized by December 2019	4	4	4	4	4	4
Performance and service delivery	Percentage of services delivered	90%	100%	100%	100%	100%	100%

## 6. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

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

#### 2021 Composite Budget - Builsa North District

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
IGF mobilized	Revenue collected	100	100%	100%	100%	100%	100%
Revenue Improvement Action Plan	Number of RIAP Activities implemented by	8	8	7	7	7	8
Annual Composite Budget	% of A.C.B implemented by Dec. 2019	85%	90%	80%	85%	85%	85%
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill					
Training of Revenue collectors and councilors	Number of Revenue collectors and councilors trained	30	30	30	30	30	30
Payment to service providers	Timely processing of claims for payments	Within 5 days after	Within 5 days after	Within 5 days after receipt of bill			

#### 2021 Composite Budget - Builsa North District

Financial reports prepared	All monthly reports prepared	12	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> of the ensuing					
	Timely preparation and submission of annual accounts	By 31 <sup>st</sup> March of the ensuing					

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

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

OPERATIONS	PROJECTS
Revenue collection	Purchase of six (6) Motorbikes for Area Councils
Monitoring of revenue collection regularly	
Preparation and submission of financial reports	
Treasury and accounting activities	
Update revenue data to enhance realistic revenue Projection	
Participate in the preparation of the composite Budget	
Preparation of monthly and annual financial statements and reports	
Plan and install financial systems and budgetary Controls	
Train revenue collectors	
Printing and dissemination of information	
Tendering Activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

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

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

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

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

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

The major operations of the Sub-Programme are:

- Recruitment and retention of casual labourers.
- Implementation of performance management of the staff of the Assembly.
- Training and continuous professional development of staff; and

- Preparation and implementation of a comprehensive and human resource development action plan.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal of Staff undertaken	Number of appraisals completed	131	133	135	135	135	140
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	131	135	138	138	138	140

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

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

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

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

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

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

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly

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

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

The sub-programme is funded from IGF, GoG, DDF, DACF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector, departments of the Assembly, communities, area councils, DPCU members and the General Public. The challenges being faced by this sub-programmes are inadequate of skilled staff, political interference, inadequate logistics, Irregular funds, Inadequate means of transport, poor road network and logistics in the form of computer and accessories.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	2021	2022	2023	2024
Annual Action Plan Prepared	Prepared by 30 <sup>th</sup> October	Yes	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 30 <sup>th</sup> October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes	Yes
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	4	4	4	4
	No. of monitoring reports prepared	12	12	12	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	3	4	4	4	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	4	4	4	4	4	4
Revenue Improvement Action	Number of RIAP activities implemented by Dec.2017	7	8	9	9	9	9
Training on the preparation of Annual Composite Budget and Plan	Number of departments and units trained	11	11	11	11	11	11

### Budget Sub-Programme Operations and Projects

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objective**

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

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

Infrastructure Delivery and Management delivers services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the District. It ensures efficient management of the resources and infrastructure of the District as well as promoting cordial relationships with key stakeholders. The infrastructural delivery and management programme focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides

essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing, among others.

Challenges of the program are:

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

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

The Physical and Spatial Planning sub-programme is implemented by staff strength of (2) with support from the Development Planning Sub-Committee and the sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

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

Challenges to the implementation of the sub-programme are:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Building Permits Provided	No. of building permits	60	70	90	110	110	110
To ensure proper planning and land use development of the Builsa North District	A safe sound, secure and health communication for residence, work and leisure.	20	25	25	25	25	25
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	10	15	15	15	15	15
Effective participation in urban/village planning and	Popular planning and integrated and development with the public and private sectors.	15	25	25	25	25	25
Provide guidance in the control of development	To achieve the provision of basic minimum services and infrastructure facilities.	12	18	20	20	20	20
Management of planning and development in the district	Holding and realization of statutory planning committee meeting	15	25	25	25	25	25

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

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Developments

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

- Promote resilient urban infrastructure development and maintenance of basic service provision.
- To implement policies, and strategies for efficient and effective infrastructure delivery; and
- To effectively monitor the progress of implementation of development infrastructure; and to promote spatially integrated and orderly development of human settlement.

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

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

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

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

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

The perceived challenges of the program are:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	250	200	210	210	210	210
	Number of communities benefited from street lighting system	4	5	6	6	6	6
Improved the accommodation situation in the district	Number of accommodation facility worked on	1	1	1	1	1	1
Improved the supply of water to communities	Number of bore holes drilled	30	35	40	40	40	40
	Number of bore holes mechanised	4	4	10	15	15	15
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	7	7	30	40	40	40
Effective monitoring and supervision of development projects in the district	Number of projects supervised	80	90	80	80	80	80
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	80	90	85	85	85	85

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

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

Operations	Projects
Carry out monitoring and supervision activities	Rehabilitation and spot improvement of Feeder road (15km)
Management and monitoring of policies, programmes and project	Rehabilitation of St. Lucas Hospital – Wiaga Feeder Road (3.0km)
	Construction of District Police Headquarters (Phase I)
	Renovation of 1N0. Area Council - Chuchuliga
	Drilling, Construction and Installation of 39No. Boreholes – District Wide
	Installation of Street Lights
	Renovation of 4N0. Staff Bungalows/Flat – Sandema/Suwarinsa
	Gravelling of Sandema Lorry Park and Fire Service Area
	Supply of 635nr electric poles for electrification purposes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services. It has the sub-programmes of education, youth & sports and library services; Public Health and

Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services and Social Welfare and Community Development

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

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

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

The main challenge is:

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate staff
- Stigmatisation
- Unequal opportunities
- Unqualified staff
- Inadequate facilities
- Poor road network had been a hindrance to the implementation of the programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Educational Infrastructure provided	No. of Completed projects	6	6	5	5	5	5
Sponsorship provided to needy students	No. of students sponsored	200	200	200	200	200	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	1	1	1	1	1	1
School Supervision and Inspection enhanced	Number and % of schools inspected annually	275	285	270	290	290	290
School Enrolment Increased	Transition Rate from Primary 6 – JHS	47,012	47,223	46,958	47,211	48,211	49,517
Improved Teacher Professionalism and	Pupil teacher ratio	1:59	1:45	1:42	1:42	1:42	1:42

Logistics received from the regional stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Teachers attendance	Number of teachers attended school fully for each	853	962	951	951	951	951

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

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

Operations	Projects
Participate in STMIE	Construction and furnishing of 3no. Classroom block at Bilinsa JHS
Provide Sponsorship to needy students	Construction and furnishing of 3no. Classroom block at Achanyeri-Goayie JHS
Organize My First Day in school	
Provision of funds for Independence Day parade	
Provision of funds for my first day at school	
Information, education and communication	
Manpower skills development	
Personnel and staff management	
Provision for organizing Educational forum in the District	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2 Health Services

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

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

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

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

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

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

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

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

Under this sub-programme, total staff strength of 24 will carry out the implementation of the sub-programme.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Health infrastructure expanded	No. of completed projects	6	3	4	4	4	4
Student in health sector sponsored	No. of students sponsored	20	21	20	20	20	20
	No. of Sponsored students who have returned to serve in the Municipality						
HIV/AIDS Management Team	Number of quarterly meetings held	4	4	4	4	4	4
	Number of quarterly reports prepared	4	4	4	4	4	4

#### 2021 Composite Budget - Builsa North District

Overhauled the engine of DHMT and Sandema Hospital's 4x4 Pickup	Funds released for the maintenance	YES	YES	YES	YES	YES	YES
Training of health staff	Number of staff trained	300	300	108	108	108	108
Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
OPD attendance	Number of patients attended or registered	372,083	446,499	215,326	175,326	185,326	205,326

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

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

Operations	Projects
Support administrative duties Sponsor	Construction of 3No. CHPS Compound at Suwanrinsa, Awoseyeri, Kpakansa
Students in the health sector Organize	Construction of COVID-19 Water Facilities at Public Places
HIV/AIDS management meetings Monitor	
PLWHA in the District	
Support in malaria prevention activities	
Publication and dissemination of policies and programmes	
Cleaning and general services	
Publication campaigns and programmes	
HIV/AIDS activities in the District Support	

#### 2021 Composite Budget - Builsa North District

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

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

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

The challenges to the implementation of the sub-programmes are inadequate logistics and means of transportation and poor road network.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased Support to the Vulnerable on income generating activities	No. of vulnerable persons supported on income generating activities	418	418	418	418	418	418

Embark on hospital welfare services through regular follow up on abandoned children	No. of hospital welfare services provided	15	21	22	25	30	30
Engage on child rights protection	No. of radio discussion held	3	3	3	3	3	3
Monitor the activities of NGOs and inspect child day care centres		3	3	3	3	3	3
Enhance justice administration through social enquiry and follow up services in custody and maintenance cases	No. of cases handled	5	5	5	5	5	5
Continue the LEAP enrolment and payment as well as the sensitization and NHIS	No. of communities enrolled	30	30	30	30	30	30
Provision for people with disabilities through disability fund and capacity building activities on income	% of disbursement	100	100	100	100	100	100
Formation and training of 4no. Child Protection Teams (CPTs)	No. child protection team formed and trained	2	2	4	6	8	8
Monitoring of 32no. CPTs	No. CPTs Monitored	34	36	34	34	34	34
Formation and training of Child Right Clubs	No. formed	2	2	2	2	2	2
Organise quarterly monitoring of 10no.child right clubs	No. Monitored	10	12	12	12	12	12
Sensitizing CPTs on the rights of children	No. sensitized	9	10	10	10	10	10

Formation, sensitization and training of new VSLAs	No. formed	4	4	4	4	4	4
Monitoring 20 VSLA	No. monitored	24	28	28	28	28	28
Communities Sensitized on importance early childhood education	Number of communities sensitised	300	300	300	300	300	300
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

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

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

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

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

Challenges to the implementation of the programme include:

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To encourage and accelerate the growth and development of micro and small-scale enterprises to enable them to contribute effectively to growth and the diversification of national economy.
- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities.

- To facilitate easy credit assessment through financial institutions; and
- Develop an effective domestic market

## 2. Budget Sub-Programme Description

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

The main operations of the sub-programme include:

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

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

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

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

- Trade liberalization policy which has resulted in the lack of markets for local products

- Promotional Agencies are not adequately equipped to address the needs of the MSE sector
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Infrequent flow of funds
- Inadequate means of transport
- Inadequate funds
- Inadequate staff
- Lack of access to credit

## 3. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	250	300	310	310	310	310
Business Counselling Services	Number of clients counselled	90	100	120	120	120	120
Business Development Service Training Activities Organized	Number of activities	15	20	25	25	25	25
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	7	10	10	10	10	10

Promotion of SMEs	Number of SMEs receiving counselling & extension services	80	100	100	100	100	100
Development of artisanal skills and craftsmanship	Number of artisans trained	80	100	110	110	110	110
Promoting local economic growth	Quantity of products produced for the local market	2000	3000	3010	3010	3010	3010

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

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

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### SUB - PROGRAMME 4.2 Agricultural Development

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

- Improve institutional and coordination for agricultural development;
- Promote irrigation development.
- Promote livestock and poultry development for food security and job creation.
- To facilitate easy credit assessment through financial institutions.
- Promote irrigation development.
- Increase access to extension services and re-orientation of agriculture education.

- Improve post-production management.
- Promote sustainable environment, land and water management; and
- Develop an effective domestic market.

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

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

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

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

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

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

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

The sub-programme will be manned by 18 staff and will be of benefit to farmers, the populace, government, research institutions, academic institutions and general public.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Extension service delivered by 12 AEAs in 24 operational areas by end of 2017 year improved 800	No. of extension services	860	900	900	900	900	900
Monitoring and supervisory visits done (ie 480 visits by 5 DAOs & 48 visits by DDA in the year).	No. of visit	510	550	600	600	600	600
Demonstrations and Field days organized in all 24 operational areas by 12 AEAs.	No. of operational areas	30	35	35	35	35	35
Trained 300 farmers from each of the 3 zones trained by end of 2020	No. of farmers trained	320	350	350	350	350	350
Growth in agriculture	Number of SMEs receiving counselling & extension	80	100	100	100	100	100
	No. of veterinary	3	4	4	4	4	4
Increased income of smallholder farmers	No of FBOs accessing agric services	115	150	150	150	150	150
Efficient and effective management of land and environment	No. of farmers practicing conservation agric.	500	650	845	845	845	845
Increased production and productivity of crop	No. of registered input	40	52	60	60	60	60

Availability of quality seed and fertilizer to farmers at the right time and affordable prices	No. of farmers accessing fertilizer and seed	95,000	123,500	160,550	160,550	160,550	160,550
Increased production and productivity of livestock	No. of livestock breeders and livestock farmers trained on feeding, management and healthcare for small ruminants.	100	130	169	169	169	169
Farmers access vaccination services on affordable terms	Number of different types of animals	500	650	845	845	845	845
Good post-harvest management	No. of processing Centres	2	2	3	3	3	3

Printing and dissemination of information	
Collect and collate weekly and monthly market prices of agric commodities	

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identification and dissemination of improved technological packages to 900 farm households	Rehabilitation of Degraded lands with Cashew Plantations at Chuchuliga and Kori
Monitoring and supervisory visits by DAOs and DDA	Rehabilitation of Degraded lands with Mango Plantations at Sandema
Increase the rate of adoption of technologies by smallholder farmers	Rehabilitation of Degraded lands with Mango Plantations at Sinyangsa-Wabilinsa
Improve crops technology delivery through field demonstrations, field days and study tours	Completion of the Rehabilitation of Small Earth Dam at Kasaa
Conduct livestock /poultry disease surveillance (Abattoirs, Livestock, Movements etc)	Completion of the Rehabilitation of Small Earth Dam at Kadema
Food Security	Rehabilitation of Small Earth Dams at Kalijiisa

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Program Objective**

The objectives of this programme are to:

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

#### **2. Budget Program Description**

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

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

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

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

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

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

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

## **BUDGET SUB PROGRAMME SUMMARY**

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

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

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

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability.
- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture.

- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture.
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system; and
- Promote community self-help initiatives.

## 2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

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

## 3. Budget Sub-Programme Results Statement

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

Main output	Output indicator	Past years		Projection			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Efficient and effective management of land and environment	No. of farmers practicing conservation agric.	500	650	845	845	845	845
Good post-harvest management	No. of processing centres	2	2	3	3	3	3
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

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

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

- Inadequate logistics,
  - Inadequate means of transport
  - Staff accommodation

- Inadequate funds
- Inadequate staff
- Unqualified staff
- Poor road network

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

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

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

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,289,047		
130201 17.1 strengthen domestic resource mob.	10,128,223	0		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	173,454		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	1,579,328		
150701 3.7 Promote good corporate governance	0	66,501		
150802 2.c Adpt measures to ensure prop funct.of food cmmdty mkts	0	480,000		
160301 12.3 Halve per capita global food waste at the retail & cnsumer levels	0	221,575		
160401 5.b Enhanc use of enbing tech, in part. ICT	0	48,874		
300102 6.1 Universal access to safe drinking water by 2030	0	1,926,401		
320102 10.3 Ensure equality by eliminating inequality laws, practices & policies	0	15,162		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
410101 Deepen political and administrative decentralisation	0	1,189,423		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	10,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	106,501		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	984,298		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	16,625		
540101 3.2 End preventable deaths of newborns	0	60,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	8,314		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	772,542		
580203 11.a Support positivie econ., soc. and environ. links	0	21,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	99,572		
640101 Improve human capital development and management	0	19,604		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>Grand Total €</b>	<b>10,128,223</b>	<b>10,128,223</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>364 01 01 001 29</b>	<b>10,128,222.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue Collection on Rates				
<b>Property income [GFS]</b>	<b>50,166.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,750.00	0.00	0.00	0.00
1412024 Unassessed Rate	17,416.74	0.00	0.00	0.00
<i>Output</i> 0002 Revenue Collection on Lands				
<b>Property income [GFS]</b>	<b>27,583.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	250.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412005 Registration of Plot	1,833.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue Collection on Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>45,573.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	6,958.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,370.00	0.00	0.00	0.00
1423004 Poultry Fee	3,058.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,300.00	0.00	0.00	0.00
1423006 Burial Fee	1,700.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	917.00	0.00	0.00	0.00
1423010 Export of Commodities	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,237.00	0.00	0.00	0.00
1423015 Street Parking Fee	550.00	0.00	0.00	0.00
1423018 Loading Fee	2,933.00	0.00	0.00	0.00
1423027 Aboticaba Fee	10,185.00	0.00	0.00	0.00
1423032 Accomodation	950.00	0.00	0.00	0.00
1423057 Auction of Timber	900.00	0.00	0.00	0.00
1423532 Tractor Services	1,830.00	0.00	0.00	0.00
1423623 Internet Services	185.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue Collection on Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>51,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415009 Dividend	19,250.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	31,500.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00

*Output* 0005 Revenue Collection on Licences (Permit)

**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
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>16,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412005 Registration of Plot	1,100.00	0.00	0.00	0.00
1412007 Building Plans / Permit	14,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>52,749.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	458.00	0.00	0.00	0.00
1422004 Pet License	91.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,650.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	2,300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422033 Stores	100.00	0.00	0.00	0.00
1422034 Hand Carts	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	550.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	350.00	0.00	0.00	0.00
1422044 Financial Institutions	2,750.00	0.00	0.00	0.00
1422051 Millers	400.00	0.00	0.00	0.00
1422052 Mechanics	550.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,200.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	500.00	0.00	0.00	0.00
1422057 Private Schools	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	3,750.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	2,700.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,600.00	0.00	0.00	0.00
1422094 Permanent Residential Permit	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue Collection on Rent				
	700.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

*Output* 0006 Revenue Collection on Rent

**Sales of goods and services** 700.00 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
1423015 Street Parking Fee	700.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
<b>Output 0007 Revenue Collection on Investment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>Output 0008 Revenue Collection - Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,882,100.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,274,047.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,325,059.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,174,571.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	104,713.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,719.00	0.00	0.00	0.00
1331011 District Development Facility	1,411,991.85	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,128,222.59</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 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Builsa District - Sandema	0	0	10,128,223	10,150,963	10,229,505
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>2,378,759</b>	<b>2,401,500</b>	<b>2,402,547</b>
Management and Administration	0	0	985,854	995,583	995,712
Infrastructure Delivery and Management	0	0	274,083	276,510	276,824
Social Services Delivery	0	0	424,998	429,096	429,248
Economic Development	0	0	439,723	443,668	444,120
Environmental and Sanitation Management	0	0	254,102	256,643	256,643
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>246,122</b>	<b>246,122</b>	<b>248,583</b>
Management and Administration	0	0	135,502	135,502	136,857
Infrastructure Delivery and Management	0	0	52,000	52,000	52,520
Social Services Delivery	0	0	58,620	58,620	59,206
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>
Management and Administration	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	320,000	320,000	323,200
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>3,225,987</b>	<b>3,225,987</b>	<b>3,258,247</b>
Management and Administration	0	0	979,703	979,703	989,500
Infrastructure Delivery and Management	0	0	464,388	464,388	469,032
Social Services Delivery	0	0	1,658,596	1,658,596	1,675,182
Economic Development	0	0	83,300	83,300	84,133
Environmental and Sanitation Management	0	0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>99,572</b>	<b>99,572</b>	<b>100,567</b>
Social Services Delivery	0	0	99,572	99,572	100,567
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>114,071</b>	<b>114,071</b>	<b>115,212</b>
Economic Development	0	0	114,071	114,071	115,212
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
Social Services Delivery	0	0	60,000	60,000	60,600
	0	0	2,000,000	2,000,000	2,020,000
Infrastructure Delivery and Management	0	0	1,520,000	1,520,000	1,535,200
Economic Development	0	0	480,000	480,000	484,800
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>1,503,711</b>	<b>1,503,711</b>	<b>1,518,748</b>
Management and Administration	0	0	91,719	91,719	92,636
Infrastructure Delivery and Management	0	0	744,141	744,141	751,583
Social Services Delivery	0	0	667,851	667,851	674,529
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>10,128,223</b>	<b>10,150,963</b>	<b>10,229,505</b>

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa District - Sandema	0	0	0	10,128,223	10,150,963	10,229,505
<b>Management and Administration</b>	0	0	0	2,292,778	2,302,508	2,315,706
SP1.1: General Administration	0	0	0	2,173,185	2,182,915	2,194,917
<b>21 Compensation of employees [GFS]</b>	0	0	0	972,980	982,709	982,709
211 Wages and salaries [GFS]	0	0	0	677,353	684,127	684,127
21110 Established Position	0	0	0	677,353	684,127	684,127
212 Social contributions [GFS]	0	0	0	295,626	298,582	298,582
21210 Actual social contributions [GFS]	0	0	0	295,626	298,582	298,582
<b>22 Use of goods and services</b>	0	0	0	846,203	846,203	854,665
221 Use of goods and services	0	0	0	846,203	846,203	854,665
22101 Materials - Office Supplies	0	0	0	82,300	82,300	83,123
22102 Utilities	0	0	0	18,401	18,401	18,585
22103 General Cleaning	0	0	0	5,001	5,001	5,051
22104 Rentals	0	0	0	26,001	26,001	26,261
22105 Travel - Transport	0	0	0	302,483	302,483	305,508
22106 Repairs - Maintenance	0	0	0	31,301	31,301	31,614
22107 Training - Seminars - Conferences	0	0	0	165,500	165,500	167,155
22108 Consulting Services	0	0	0	58,816	58,816	59,405
22109 Special Services	0	0	0	152,400	152,400	153,924
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	318,002	318,002	321,182
282 Miscellaneous other expense	0	0	0	318,002	318,002	321,182
28210 General Expenses	0	0	0	318,002	318,002	321,182
<b>31 Non Financial Assets</b>	0	0	0	36,000	36,000	36,360
311 Fixed assets	0	0	0	36,000	36,000	36,360
31121 Transport equipment	0	0	0	36,000	36,000	36,360
SP1.2: Finance and Revenue Mobilization	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	104,593	104,593	105,639
<b>22 Use of goods and services</b>	0	0	0	94,593	94,593	95,539
221 Use of goods and services	0	0	0	94,593	94,593	95,539
22101 Materials - Office Supplies	0	0	0	1,874	1,874	1,893
22107 Training - Seminars - Conferences	0	0	0	92,719	92,719	93,646
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	3,134,613	3,137,039	3,165,959
SP2.1 Physical and Spatial Planning	0	0	0	212,638	212,846	214,765

**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>21 Compensation of employees [GFS]</b>	0	0	0	20,770	20,978	20,978
211 Wages and salaries [GFS]	0	0	0	20,770	20,978	20,978
21110 Established Position	0	0	0	20,770	20,978	20,978
<b>22 Use of goods and services</b>	0	0	0	191,868	191,868	193,787
221 Use of goods and services	0	0	0	191,868	191,868	193,787
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	3,868	3,868	3,907
22109 Special Services	0	0	0	180,000	180,000	181,800
SP2.2 Infrastructure Development	0	0	0	2,921,974	2,924,193	2,951,194
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,841	224,060	224,060
211 Wages and salaries [GFS]	0	0	0	221,841	224,060	224,060
21110 Established Position	0	0	0	221,841	224,060	224,060
<b>22 Use of goods and services</b>	0	0	0	19,604	19,604	19,800
221 Use of goods and services	0	0	0	19,604	19,604	19,800
22101 Materials - Office Supplies	0	0	0	10,700	10,700	10,807
22105 Travel - Transport	0	0	0	8,904	8,904	8,993
<b>31 Non Financial Assets</b>	0	0	0	2,680,529	2,680,529	2,707,334
311 Fixed assets	0	0	0	2,680,529	2,680,529	2,707,334
31111 Dwellings	0	0	0	100,538	100,538	101,544
31113 Other structures	0	0	0	545,136	545,136	550,587
31131 Infrastructure Assets	0	0	0	2,034,855	2,034,855	2,055,204
<b>Social Services Delivery</b>	0	0	0	3,289,637	3,293,735	3,322,533
SP3.1 Education and Youth Development	0	0	0	1,090,800	1,090,800	1,101,708
<b>22 Use of goods and services</b>	0	0	0	66,002	66,002	66,662
221 Use of goods and services	0	0	0	66,002	66,002	66,662
22105 Travel - Transport	0	0	0	1	1	1
22107 Training - Seminars - Conferences	0	0	0	26,001	26,001	26,261
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	40,499	40,499	40,904
282 Miscellaneous other expense	0	0	0	40,499	40,499	40,904
28210 General Expenses	0	0	0	40,499	40,499	40,904
<b>31 Non Financial Assets</b>	0	0	0	984,298	984,298	994,141
311 Fixed assets	0	0	0	984,298	984,298	994,141
31112 Nonresidential buildings	0	0	0	624,761	624,761	631,009
31131 Infrastructure Assets	0	0	0	359,537	359,537	363,132
SP3.2 Health Delivery	0	0	0	1,614,267	1,614,267	1,630,410
<b>22 Use of goods and services</b>	0	0	0	146,245	146,245	147,708
221 Use of goods and services	0	0	0	146,245	146,245	147,708
22101 Materials - Office Supplies	0	0	0	12,200	12,200	12,322
22103 General Cleaning	0	0	0	14,200	14,200	14,342
22105 Travel - Transport	0	0	0	87,120	87,120	87,991
22107 Training - Seminars - Conferences	0	0	0	32,725	32,725	33,053

**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>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	1,460,022	1,460,022	1,474,622
311 Fixed assets	0	0	0	1,460,022	1,460,022	1,474,622
31112 Nonresidential buildings	0	0	0	1,449,022	1,449,022	1,463,512
31121 Transport equipment	0	0	0	11,000	11,000	11,110
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	584,570	588,668	590,415
<b>21 Compensation of employees [GFS]</b>	0	0	0	409,836	413,934	413,934
211 Wages and salaries [GFS]	0	0	0	409,836	413,934	413,934
21110 Established Position	0	0	0	409,836	413,934	413,934
<b>22 Use of goods and services</b>	0	0	0	80,150	80,150	80,951
221 Use of goods and services	0	0	0	80,150	80,150	80,951
22101 Materials - Office Supplies	0	0	0	7,150	7,150	7,221
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	94,584	94,584	95,530
282 Miscellaneous other expense	0	0	0	94,584	94,584	95,530
28210 General Expenses	0	0	0	94,584	94,584	95,530
<b>Economic Development</b>	0	0	0	1,117,094	1,121,039	1,128,265
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	21,000	21,000	21,210
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Development</b>	0	0	0	1,096,094	1,100,039	1,107,055
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,519	398,464	398,464
211 Wages and salaries [GFS]	0	0	0	394,519	398,464	398,464
21110 Established Position	0	0	0	394,519	398,464	398,464
<b>22 Use of goods and services</b>	0	0	0	221,575	221,575	223,791
221 Use of goods and services	0	0	0	221,575	221,575	223,791
22101 Materials - Office Supplies	0	0	0	300	300	303
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	94,775	94,775	95,723
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	480,000	480,000	484,800
311 Fixed assets	0	0	0	480,000	480,000	484,800
31131 Infrastructure Assets	0	0	0	480,000	480,000	484,800
<b>Environmental and Sanitation Management</b>	0	0	0	294,102	296,643	297,043
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	294,102	296,643	297,043

**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>21 Compensation of employees [GFS]</b>	0	0	0	254,102	256,643	256,643
211 Wages and salaries [GFS]	0	0	0	254,102	256,643	256,643
21110 Established Position	0	0	0	254,102	256,643	256,643
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	10,128,223	10,150,963	10,229,505

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Comp. of Emp.		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Total GOG	Goods/Service	Total GOG	Goods/Service	Comp. of Emp.	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External				
Builsa District - Sandema	2,302,206	1,764,942	2,175,856	6,282,895	0	183,122	63,000	246,122	0	0	0	0	0	0	265,790	3,411,992	3,677,782	10,286,391	
Management and Administration	972,980	1,176,577	46,000	2,195,557	0	135,502	0	135,502	0	0	0	0	0	0	91,719	0	91,719	2,422,778	
Central Administration	972,980	1,161,577	46,000	2,180,557	0	135,502	0	135,502	0	0	0	0	0	0	91,719	0	91,719	2,407,778	
Administration (Assembly Office)	972,980	1,161,577	46,000	2,180,557	0	135,502	0	135,502	0	0	0	0	0	0	91,719	0	91,719	2,407,778	
Finance	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	
Infrastructure Delivery and Management	242,611	211,472	364,388	819,811	0	0	52,000	52,000	0	0	0	0	0	0	0	2,264,141	2,264,141	3,134,613	
Physical Planning	20,770	191,868	0	212,638	0	0	0	0	0	0	0	0	0	0	0	0	0	212,638	
Town and Country Planning	20,770	191,868	0	212,638	0	0	0	0	0	0	0	0	0	0	0	0	0	212,638	
Works	221,641	19,004	364,388	605,833	0	0	52,000	52,000	0	0	0	0	0	0	0	2,264,141	2,264,141	2,971,974	
Office of Departmental Head	0	19,604	0	19,604	0	0	0	0	0	0	0	0	0	0	0	0	0	19,604	
Public Works	221,641	0	266,990	488,431	0	0	52,000	52,000	0	0	0	0	0	0	0	435,538	435,538	915,969	
Water	0	0	97,798	97,798	0	0	0	0	0	0	0	0	0	0	0	1,828,603	1,828,603	1,828,603	
Social Services Delivery	409,636	228,266	1,765,470	2,403,594	0	47,620	11,000	58,620	0	0	0	0	0	0	60,000	667,851	727,851	3,286,637	
Education, Youth and Sports	0	106,501	624,761	731,263	0	0	0	0	0	0	0	0	0	0	0	359,537	359,537	1,090,800	
Education	0	106,501	624,761	731,263	0	0	0	0	0	0	0	0	0	0	0	359,537	359,537	1,090,800	
Health	0	96,625	1,140,708	1,237,334	0	47,620	11,000	58,620	0	0	0	0	0	0	0	306,314	306,314	1,604,267	
Environmental Health Unit	0	80,000	1,140,708	1,220,708	0	47,620	11,000	58,620	0	0	0	0	0	0	0	300,000	300,000	1,579,328	
Hospital services	0	16,625	0	16,625	0	0	0	0	0	0	0	0	0	0	0	8,314	8,314	24,959	
Social Welfare & Community Development	409,636	15,162	0	424,998	0	0	0	0	0	0	0	0	0	0	60,000	0	60,000	584,570	
Office of Departmental Head	409,636	0	0	409,636	0	0	0	0	0	0	0	0	0	0	0	0	0	409,636	
Social Welfare	0	15,162	0	15,162	0	0	0	0	0	0	0	0	0	0	60,000	0	60,000	174,734	
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	
Economic Development	384,519	128,504	0	523,023	0	0	0	0	0	0	0	0	0	0	114,071	480,000	594,071	1,117,094	
Agriculture	384,519	107,594	0	502,023	0	0	0	0	0	0	0	0	0	0	114,071	480,000	594,071	1,096,094	
	384,519	107,594	0	502,023	0	0	0	0	0	0	0	0	0	0	114,071	480,000	594,071	1,096,094	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Comp. of Emp.		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Total GOG	Goods/Service	Total GOG	Goods/Service	Comp. of Emp.	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External				
Trade, Industry and Tourism	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	0	21,000	
Trade	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	0	21,000	
Environmental and Sanitation Management	282,260	40,000	0	322,260	0	0	0	0	0	0	0	0	0	0	0	0	0	322,260	
Health	282,260	0	0	282,260	0	0	0	0	0	0	0	0	0	0	0	0	0	282,260	
Environmental Health Unit	282,260	0	0	282,260	0	0	0	0	0	0	0	0	0	0	0	0	0	282,260	
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	985,854
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0901001	Builsa - Sandema		

<b>Compensation of employees [GFS]</b>				<b>972,980</b>
Objective	000000	Compensation of Employees		972,980
Program	91001	Management and Administration		972,980
Sub-Program	91001001	SP1.1: General Administration		972,980
Operation	000000		0.0 0.0 0.0	972,980

Wages and salaries [GFS]		677,353
2111001	Established Post	677,353
Social contributions [GFS]		295,626
2121001	13 Percent SSF Contribution	295,626

<b>Use of goods and services</b>				<b>2,874</b>
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		2,874
Program	91001	Management and Administration		2,874
Sub-Program	91001005	SP1.5: Human Resource Management		2,874
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	2,874

Use of goods and services		2,874
2210102	Office Facilities, Supplies and Accessories	1,874
2210709	Seminars/Conferences/Workshops - Domestic	1,000

<b>Non Financial Assets</b>				<b>10,000</b>
Objective	160401	5.b Enhanc use of enbng tech, in part. ICT		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Fixed assets		10,000
3112208	Computers and Accessories	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	135,502
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0901001	Builsa - Sandema		

<b>Use of goods and services</b>				<b>127,502</b>
Objective	410101	Deepen political and administrative decentralisation		127,502
Program	91001	Management and Administration		127,502
Sub-Program	91001001	SP1.1: General Administration		127,502
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	127,502

Use of goods and services		127,502
2210101	Printed Material and Stationery	100
2210103	Refreshment Items	4,000
2210107	Electrical Accessories	2,000
2210201	Electricity charges	4,000
2210202	Water	300
2210203	Telecommunications	2,100
2210204	Postal Charges	500
2210205	Sanitation Charges	1
2210301	Cleaning Materials	1
2210404	Hotel Accommodations	1,000
2210503	Fuel and Lubricants - Official Vehicles	3,500
2210509	Other Travel and Transportation	6,500
2210510	Other Night allowances	6,000
2210511	Local travel cost	11,483
2210512	Mileage Allowance	20,000
2210603	Repairs of Office Buildings	1
2210604	Maintenance of Furniture and Fixtures	300
2210706	Library and Subscription	1,000
2210709	Seminars/Conferences/Workshops - Domestic	4,500
2210711	Public Education and Sensitization	1,000
2210804	Contract appointments	56,816
2210904	Substructure Allowances	2,400

<b>Other expense</b>				<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Miscellaneous other expense		8,000
2821009	Donations	5,000
2821010	Contributions	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0901001	Builsa - Sandema	
<b>Other expense</b>			<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001001	SP1.1: General Administration	100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	100,000
Miscellaneous other expense			100,000
2821009 Donations			10,000
2821010 Contributions			80,000
2821011 Tuition Fees			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,094,703
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0901001	Builsa - Sandema	
<b>Use of goods and services</b>			<b>848,701</b>
Objective	410101	Deepen political and administrative decentralisation	848,701
Program	91001	Management and Administration	848,701
Sub-Program	9100012		130,000
Operation	910810	910810 - Plan and budget preparation	130,000
Use of goods and services			130,000
2210111 Other Office Materials and Consumables			25,000
2210709 Seminars/Conferences/Workshops - Domestic			105,000
Sub-Program	91001001	SP1.1: General Administration	718,701
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	613,701
Use of goods and services			613,701
2210101 Printed Material and Stationery			27,000
2210102 Office Facilities, Supplies and Accessories			7,000
2210103 Refreshment Items			15,000
2210106 Oils and Lubricants			10,500
2210107 Electrical Accessories			2,000
2210109 Spare Parts			6,700
2210112 Uniform and Protective Clothing			5,000
2210113 Feeding Cost			3,000
2210201 Electricity charges			6,000
2210203 Telecommunications			2,000
2210204 Postal Charges			1,500
2210205 Sanitation Charges			2,000
2210301 Cleaning Materials			5,000
2210403 Rental of Office Equipment			1
2210404 Hotel Accommodations			25,000
2210502 Maintenance and Repairs - Official Vehicles			60,000
2210503 Fuel and Lubricants - Official Vehicles			80,000
2210509 Other Travel and Transportation			15,000
2210510 Other Night allowances			60,000
2210511 Local travel cost			40,000
2210601 Roads, Driveways and Grounds			10,000
2210602 Repairs of Residential Buildings			5,000
2210603 Repairs of Office Buildings			5,000
2210604 Maintenance of Furniture and Fixtures			4,000
2210605 Maintenance of Machinery and Plant			3,000
2210606 Maintenance of General Equipment			3,000
2210610 Maintenance of Drains			1,000
2210706 Library and Subscription			5,000
2210709 Seminars/Conferences/Workshops - Domestic			95,000
2210710 Staff Development			4,000
2210711 Public Education and Sensitization			5,000
2210801 Local Consultants Fees			2,000
2210901 Service of the State Protocol			15,000
2210902 Official Celebrations			80,000
2211101 Bank Charges			4,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210902 Official Celebrations						55,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
<b>Other expense</b>						<b>210,002</b>
Objective	150701	3.7 Promote good corporate governance				66,501
Program	91001	Management and Administration				66,501
Sub-Program	91001001	SP1.1: General Administration				66,501
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	66,501
Miscellaneous other expense						66,501
2821010 Contributions						66,501
Objective	410101	Deepen political and administrative decentralisation				143,501
Program	91001	Management and Administration				143,501
Sub-Program	91001001	SP1.1: General Administration				143,501
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	143,501
Miscellaneous other expense						143,501
2821001 Insurance and compensation						20,000
2821002 Professional fees						1,000
2821007 Court Expenses						1
2821008 Awards and Rewards						2,500
2821009 Donations						45,000
2821010 Contributions						40,000
2821011 Tuition Fees						35,000
<b>Non Financial Assets</b>						<b>36,000</b>
Objective	160401	5.b Enhanc use of enblng tech, in part. ICT				36,000
Program	91001	Management and Administration				36,000
Sub-Program	91001001	SP1.1: General Administration				36,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	36,000
Fixed assets						36,000
3112105 Motor Bike, bicycles						36,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builsa District - Sandema_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0901001	Builsa - Sandema				
<b>Total By Fund Source</b>						<b>91,719</b>
<b>Use of goods and services</b>						<b>91,719</b>
Objective	410101	Deepen political and administrative decentralisation				91,719
Program	91001	Management and Administration				91,719
Sub-Program	91001005	SP1.5: Human Resource Management				91,719
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	91,719
Use of goods and services						91,719
2210710 Staff Development						91,719
<b>Total Cost Centre</b>						<b>2,407,778</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						15,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	364020001	Builisa District - Sandema_Finance_Upper East							
Location Code	0901001	Builisa - Sandema							

<b>Use of goods and services</b>									<b>15,000</b>
Objective	000000	Compensation of Employees							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210511 Local travel cost									5,000
2210709 Seminars/Conferences/Workshops - Domestic									5,000
<b>Total Cost Centre</b>									<b>15,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						320,000
Function Code	70912	Primary education							
Organisation	3640302002	Builisa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0901001	Builisa - Sandema							

<b>Non Financial Assets</b>									<b>320,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive							320,000
Program	91003	Social Services Delivery							320,000
Sub-Program	91003001	SP3.1 Education and Youth Development							320,000
Project	000000	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				320,000
Fixed assets									320,000
3111203 Day Care Centre									75,000
3111254 WIP - Day Care Centre									15,000
3111256 WIP - School Buildings									230,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		411,263				
Function Code	70912	Primary education							
Organisation	3640302002	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0901001	Builsa - Sandema							

Use of goods and services 66,002

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			66,002				
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	66,002			

Use of goods and services						66,002					
2210511	Local travel cost						1				
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						15,000				
2210708	Refreshments						1				
2210711	Public Education and Sensitization						11,000				
2210902	Official Celebrations						40,000				

Other expense 40,499

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			40,499				
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,499			

Miscellaneous other expense						40,499					
2821010	Contributions						40,499				

Non Financial Assets 304,761

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			304,761				
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	304,761			

Fixed assets						304,761					
3111256	WIP - School Buildings						304,761				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		359,537				
Function Code	70912	Primary education							
Organisation	3640302002	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0901001	Builsa - Sandema							

Non Financial Assets 359,537

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			359,537				
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	359,537			

Fixed assets						359,537					
3113108	Furniture & Fittings						359,537				

Total Cost Centre 1,090,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 282,260
Function Code	70740	Public health services	
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901001	Builsa - Sandema	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>282,260</b>
Objective	000000	Compensation of Employees	282,260
Program	91005	Environmental and Sanitation Management	282,260
Sub-Program	91001001		28,158
Operation	000000		28,158

Wages and salaries [GFS]			28,158
Sub-Program	2111001	Established Post	28,158
Sub-Program	91005001	SP5.1 Disaster prevention and Management	254,102
Operation	000000		254,102

Wages and salaries [GFS]			254,102
2111001 Established Post			254,102

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 58,620
Function Code	70740	Public health services	
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East	
Location Code	0901001	Builsa - Sandema	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>39,620</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	39,620
Program	91003	Social Services Delivery	39,620
Sub-Program	91003002	SP3.2 Health Delivery	39,620
Operation	910503	910503 - Public Health services	39,620

Use of goods and services			39,620
2210103	Refreshment Items		12,200
2210301	Cleaning Materials		14,200
2210511	Local travel cost		7,120
2210709	Seminars/Conferences/Workshops - Domestic		5,300
2210711	Public Education and Sensitization		800

			Amount (GH¢)
<b>Other expense</b>			<b>8,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	8,000
Program	91003	Social Services Delivery	8,000
Sub-Program	91003002	SP3.2 Health Delivery	8,000
Operation	910503	910503 - Public Health services	8,000

Miscellaneous other expense			8,000
2821017 Refuse Lifting Expenses			8,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>11,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	11,000
Program	91003	Social Services Delivery	11,000
Sub-Program	91003002	SP3.2 Health Delivery	11,000
Project	910503	910503 - Public Health services	11,000

Fixed assets			11,000
3112105 Motor Bike, bicycles			11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,220,708
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	80,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			80,000
Program	91003	Social Services Delivery			80,000
Sub-Program	91003002	SP3.2 Health Delivery			80,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		80,000

Use of goods and services					80,000
2210503	Fuel and Lubricants - Official Vehicles				80,000

				Non Financial Assets	1,140,708
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			1,140,708
Program	91003	Social Services Delivery			1,140,708
Sub-Program	91003002	SP3.2 Health Delivery			1,140,708
Project	910503	910503 - Public Health services	1.0 1.0 1.0		1,140,708

Fixed assets					1,140,708
3111207	Health Centres				600,000
3111252	WIP - Clinics				540,708

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70740	Public health services		
Organisation	3640402001	Builsa District - Sandema_Health_Environmental Health Unit_Upper East		
Location Code	0901001	Builsa - Sandema		

				Non Financial Assets	300,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse			300,000
Program	91003	Social Services Delivery			300,000
Sub-Program	91003002	SP3.2 Health Delivery			300,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		300,000

Fixed assets					300,000
3111252	WIP - Clinics				300,000

<i>Total Cost Centre</i>					1,861,588
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	16,625
Function Code	70731	General hospital services (IS)		
Organisation	3640403001	Builsa District - Sandema_Health_Hospital services_Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	16,625
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			16,625
Program	91003	Social Services Delivery			16,625
Sub-Program	91003002	SP3.2 Health Delivery			16,625
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		16,625

Use of goods and services					16,625
2210709	Seminars/Conferences/Workshops - Domestic				16,625

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	8,314
Function Code	70731	General hospital services (IS)		
Organisation	3640403001	Builsa District - Sandema_Health_Hospital services_Upper East		
Location Code	0901001	Builsa - Sandema		

				Non Financial Assets	8,314
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			8,314
Program	91003	Social Services Delivery			8,314
Sub-Program	91003002	SP3.2 Health Delivery			8,314
Project	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0		8,314

Fixed assets					8,314
3111207	Health Centres				8,314

<i>Total Cost Centre</i>					24,939
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	439,723
Function Code	70421	Agriculture cs		
Organisation	364060001	Builsa District - Sandema_Agriculture__Upper East		
Location Code	0901001	Builsa - Sandema		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>394,519</b>
Objective	000000	Compensation of Employees		394,519
Program	91004	Economic Development		394,519
Sub-Program	91004002	SP4.2 Agricultural Development		394,519
Operation	000000		0.0 0.0 0.0	394,519

Wages and salaries [GFS]				394,519
2111001 Established Post				394,519

				Amount (GH¢)
<b>Use of goods and services</b>				<b>45,204</b>
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		45,204
Program	91004	Economic Development		45,204
Sub-Program	91004002	SP4.2 Agricultural Development		45,204
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	45,204

Use of goods and services				45,204
2210709 Seminars/Conferences/Workshops - Domestic				45,204

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	62,300
Function Code	70421	Agriculture cs		
Organisation	364060001	Builsa District - Sandema_Agriculture__Upper East		
Location Code	0901001	Builsa - Sandema		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>62,300</b>
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		62,300
Program	91004	Economic Development		62,300
Sub-Program	91004002	SP4.2 Agricultural Development		62,300
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,300

Use of goods and services				2,300
2210101 Printed Material and Stationery				300
2210201 Electricity charges				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	114,071
Function Code	70421	Agriculture cs		
Organisation	364060001	Builsa District - Sandema_Agriculture__Upper East		
Location Code	0901001	Builsa - Sandema		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>114,071</b>
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		114,071
Program	91004	Economic Development		114,071
Sub-Program	91004002	SP4.2 Agricultural Development		114,071
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,500

Use of goods and services				15,500
2210201 Electricity charges				500
2211304 Insurance of Vehicles				15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	98,571

Use of goods and services				98,571
2210503 Fuel and Lubricants - Official Vehicles				49,000
2210709 Seminars/Conferences/Workshops - Domestic				49,571

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	480,000
Function Code	70421	Agriculture cs		
Organisation	364060001	Builsa District - Sandema_Agriculture__Upper East		
Location Code	0901001	Builsa - Sandema		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>480,000</b>
Objective	150802	2.c Adpt measures to ensure prop funct of food commdty mkts		480,000
Program	91004	Economic Development		480,000
Sub-Program	91004002	SP4.2 Agricultural Development		480,000
Project	000000	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	360,000

Fixed assets				360,000
3113103 Landscaping and Gardening				360,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	120,000

Fixed assets				120,000
3113103 Landscaping and Gardening				120,000

<b>Total Cost Centre</b>				<b>1,096,094</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 32,638
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East	
Location Code	0901001	Builsa - Sandema	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>20,770</b>
Objective	000000	Compensation of Employees	20,770
Program	91002	Infrastructure Delivery and Management	20,770
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	20,770
Operation	000000		20,770

Wages and salaries [GFS]			20,770
2111001 Established Post			20,770

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

Use of goods and services			11,868
2210111 Other Office Materials and Consumables			8,000
2210511 Local travel cost			3,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 180,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3640702001	Builsa District - Sandema Physical Planning Town and Country Planning Upper East	
Location Code	0901001	Builsa - Sandema	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>180,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	180,000
Program	91002	Infrastructure Delivery and Management	180,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	180,000
Operation	911002	911002 - Land use and Spatial planning	180,000

Use of goods and services			180,000
2210908 Property Valuation Expenses			180,000

<b>Total Cost Centre</b>			<b>212,638</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 409,836
Function Code	70620	Community Development	
Organisation	3640801001	Builsa District - Sandema Social Welfare & Community Development Office of Departmental Head Upper East	
Location Code	0901001	Builsa - Sandema	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>409,836</b>
Objective	000000	Compensation of Employees	409,836
Program	91003	Social Services Delivery	409,836
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	409,836
Operation	000000		409,836

Wages and salaries [GFS]			409,836
2111001 Established Post			409,836

<b>Total Cost Centre</b>			<b>409,836</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,162
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	15,162
Objective	320102	10.3 Ensure equality by eliminating inequality laws, practices & policies			15,162
Program	91003	Social Services Delivery			15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,162
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		15,162

				Use of goods and services	15,162
2210102	Office Facilities, Supplies and Accessories			2,162	
2210502	Maintenance and Repairs - Official Vehicles			2,000	
2210511	Local travel cost			11,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	99,572
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	4,988
Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			4,988
Program	91003	Social Services Delivery			4,988
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,988
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		4,988

				Use of goods and services	4,988
2210102	Office Facilities, Supplies and Accessories			4,988	

				Other expense	94,584
Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			94,584
Program	91003	Social Services Delivery			94,584
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			94,584
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		94,584

				Miscellaneous other expense	94,584
2821010	Contributions			94,584	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	60,000
Function Code	71040	Family and children		
Organisation	3640802001	Builsa District - Sandema Social Welfare & Community Development Social Welfare Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	60,000
Objective	540101	3.2 End preventable deaths of newborns			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			60,000
Operation	000000	910604 - Child right promotion and protection	1.0 1.0 1.0		22,000

				Use of goods and services	22,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000	
2210711	Public Education and Sensitization			20,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		38,000

				Use of goods and services	38,000
2210711	Public Education and Sensitization			38,000	
				<i>Total Cost Centre</i>	174,734

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,604
Function Code	70610	Housing development		
Organisation	3641001001	Builsa District - Sandema_Works_Office of Departmental Head_Upper East		
Location Code	0901001	Builsa - Sandema		
<b>Use of goods and services</b>				<b>19,604</b>
Objective	640101	Improve human capital development and management		19,604
Program	91002	Infrastructure Delivery and Management		19,604
Sub-Program	91002002	SP2.2 Infrastructure Development		19,604
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,700
Use of goods and services				10,700
2210101 Printed Material and Stationery				8,000
2210111 Other Office Materials and Consumables				2,700
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,904
Use of goods and services				4,904
2210502 Maintenance and Repairs - Official Vehicles				4,904
<b>Total Cost Centre</b>				<b>19,604</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	221,841
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		
<b>Compensation of employees [GFS]</b>				<b>221,841</b>
Objective	000000	Compensation of Employees		221,841
Program	91002	Infrastructure Delivery and Management		221,841
Sub-Program	91002002	SP2.2 Infrastructure Development		221,841
Operation	000000		0.0 0.0 0.0	221,841
Wages and salaries [GFS]				221,841
2111001 Established Post				221,841
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	52,000
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		
<b>Non Financial Assets</b>				<b>52,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		52,000
Program	91002	Infrastructure Delivery and Management		52,000
Sub-Program	91002002	SP2.2 Infrastructure Development		52,000
Project	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	52,000
Fixed assets				52,000
3111308 Feeder Roads				52,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	266,590
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		

Non Financial Assets 266,590

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			73,454	
Program	91002	Infrastructure Delivery and Management			73,454	
Sub-Program	91002002	SP2.2 Infrastructure Development			73,454	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	73,454

Fixed assets					73,454
3111153	WIP - Bungalows/Flats				65,000
3113101	Electrical Networks				8,454

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			193,136	
Program	91002	Infrastructure Delivery and Management			193,136	
Sub-Program	91002002	SP2.2 Infrastructure Development			193,136	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	193,136

Fixed assets					193,136
3111308	Feeder Roads				193,136

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		

Non Financial Assets 300,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			300,000	
Program	91002	Infrastructure Delivery and Management			300,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			300,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111308	Feeder Roads				300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	135,538
Function Code	70610	Housing development		
Organisation	3641002001	Builsa District - Sandema_Works_Public Works_Upper East		
Location Code	0901001	Builsa - Sandema		

Non Financial Assets 135,538

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			100,000	
Program	91002	Infrastructure Delivery and Management			100,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000

Fixed assets					100,000
3113101	Electrical Networks				100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			35,538	
Program	91002	Infrastructure Delivery and Management			35,538	
Sub-Program	91002002	SP2.2 Infrastructure Development			35,538	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	35,538

Fixed assets					35,538
3111106	Barracks				35,538

Total Cost Centre 975,969

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901001	Builsa - Sandema		

Non Financial Assets 80,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113110	Water Systems			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	17,798
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901001	Builsa - Sandema		

Non Financial Assets 17,798

Objective	300102	6.1 Universal access to safe drinking water by 2030		
Program	91002	Infrastructure Delivery and Management		17,798
Sub-Program	91002002	SP2.2 Infrastructure Development		17,798
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,798

Fixed assets				17,798
3113162	WIP - Water Systems			17,798

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,220,000
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901001	Builsa - Sandema		

Non Financial Assets 1,220,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		
Program	91002	Infrastructure Delivery and Management		1,220,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,220,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,220,000

Fixed assets				1,220,000
3113109	Irrigation Systems			1,220,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	608,603
Function Code	70630	Water supply		
Organisation	3641003001	Builsa District - Sandema_Works_Water_Upper East		
Location Code	0901001	Builsa - Sandema		

Non Financial Assets 608,603

Objective	300102	6.1 Universal access to safe drinking water by 2030		
Program	91002	Infrastructure Delivery and Management		608,603
Sub-Program	91002002	SP2.2 Infrastructure Development		608,603
Project	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	248,603

Fixed assets				248,603
3113110	Water Systems			248,603

Project 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 360,000

Fixed assets				360,000
3113110	Water Systems			360,000

Total Cost Centre 1,926,401

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	21,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3641102001	Builsa District - Sandema Trade, Industry and Tourism Trade Upper East		
Location Code	0901001	Builsa - Sandema		
<b>Use of goods and services</b>				<b>21,000</b>
Objective	580203	11.a Support positive econ. soc. and environ. links		21,000
Program	91004	Economic Development		21,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		21,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210509 Other Travel and Transportation				6,000
2210708 Refreshments				15,000
<i>Total Cost Centre</i>				<b>21,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3641500001	Builsa District - Sandema Disaster Prevention Upper East		
Location Code	0901001	Builsa - Sandema		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
<b>Other expense</b>				<b>25,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		25,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821010 Contributions				25,000
<i>Total Cost Centre</i>				<b>40,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	3641700001	Builsa District - Sandema_Birth and Death_Upper East	
Location Code	0901001	Builsa - Sandema	
<b>Use of goods and services</b>			<b>10,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	SP3.2 Health Delivery	10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000
Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
<b>Total Cost Centre</b>			<b>10,000</b>
<b>Total Vote</b>			<b>10,286,381</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	
Builsa District - Sandema	2,302,206	1,784,842	2,175,858	6,262,895	0	183,122	63,000	246,122	0	0	0	285,790	3,411,992	3,677,782
Management and Administration	972,980	1,176,577	46,000	2,195,557	0	135,502	0	135,502	0	0	0	91,719	0	91,719
SP1.1: General Administration	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	130,000
SP2.1: Physical and Spatial Planning	972,980	1,028,703	36,000	2,037,683	0	135,502	0	135,502	0	0	0	0	0	2,173,185
SP2.2: Infrastructure Development	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	15,000
SP1.5: Human Resource Management	0	2,874	10,000	12,874	0	0	0	0	0	0	0	91,719	0	104,593
Infrastructure Delivery and Management	242,611	21,472	364,388	818,471	0	0	52,000	52,000	0	0	0	2,264,141	2,264,141	3,134,613
SP2.1: Physical and Spatial Planning	20,770	191,868	0	212,638	0	0	0	0	0	0	0	0	0	212,638
SP2.2: Infrastructure Development	221,841	19,604	364,388	685,833	0	0	52,000	52,000	0	0	0	2,264,141	2,264,141	2,921,974
Social Services Delivery	409,836	228,388	1,765,470	2,403,694	0	47,620	11,000	58,620	0	0	0	60,000	667,851	3,288,637
SP2.1: Education and Youth Development	0	195,501	624,761	731,263	0	0	0	0	0	0	0	0	359,537	1,090,800
SP2.2: Health Delivery	0	196,625	1,140,708	1,247,334	0	47,620	11,000	58,620	0	0	0	0	308,314	1,614,267
SP2.3: Social Welfare and Community Development	409,836	15,162	0	424,998	0	0	0	0	0	0	0	60,000	0	564,570
Economic Development	394,519	128,904	0	523,023	0	0	0	0	0	0	0	114,071	480,000	1,117,094
SP4.1: Trade, Tourism and Industrial development	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	21,000
SP4.2: Agricultural Development	394,519	107,904	0	502,023	0	0	0	0	0	0	0	114,071	480,000	1,086,094
Environmental and Sanitation Management	282,260	40,000	0	322,260	0	0	0	0	0	0	0	0	0	322,260
SP5.1: Disaster prevention and Management	28,158	0	0	28,158	0	0	0	0	0	0	0	0	0	28,158
	254,102	40,000	0	294,102	0	0	0	0	0	0	0	0	0	294,102