



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

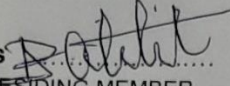
FOR 2023

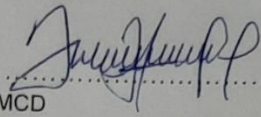
BUILSA NORTH MUNICIPAL ASSEMBLY

APPROVAL OF 2023 COMPOSITE BUDGET OF THE BUILSA NORTH MUNICIPAL ASSEMBLY

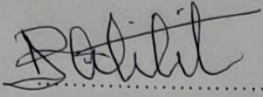
The Assembly by a resolution at the second Ordinary Meeting of the Builsa North Municipal Assembly held on the 28th October, 2022 approved the 2023 Composite Budget with the following details.

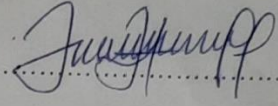
Compensation of Employees
GH¢ 2,049,672.17


PRESIDING MEMBER
(HON. DOMINIC D. ATIBIL)

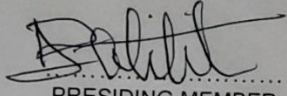

MCD
(GODFRED K.B BANORNUMAH)

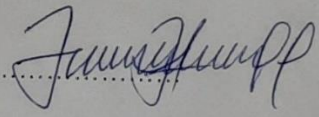
Goods and Service
GH¢ 3,813,581.06


PRESIDING MEMBER
(HON. DOMINIC D. ATIBIL)

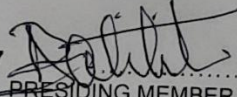

MCD
(GODFRED K.B BANORNUMAH)

Capital Expenditure
GH¢ 10,606,974.44


PRESIDING MEMBER
(HON. DOMINIC D. ATIBIL)


MCD
(GODFRED K.B BANORNUMAH)

Total Budget GH¢ 16,470,227.67


PRESIDING MEMBER
(HON. DOMINIC D. ATIBIL)

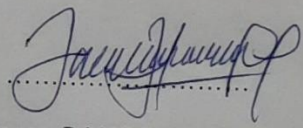

MCD
(GODFRED K.B BANORNUMAH)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Geographical Location and Boundaries.....	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	14
Key Achievements in 2022	15
Revenue and Expenditure Performance	23
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	25
Policy Outcome Indicators and Targets.....	27
Revenue Mobilization Strategies	29
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	36
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	36
PROGRAMME 2: SOCIAL SERVICES DELIVERY	52
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	66
PROGRAMME 4: ECONOMIC DEVELOPMENT	73
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	80
PART C: FINANCIAL INFORMATION.....	83
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part briefly presents the corporate governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2022 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

Establishment of the District

The Builsa North Municipal Assembly was established by Legislative Instrument 2422 on the 5th day of October, 2020 with Sandema as its Administrative Capital.

Geographical Location and Boundaries

The Builsa North Municipal shares boundaries with Kassena–Nankana West District to the North, Builsa South District to the South with with Sissala East District to the West, and to the East with Kassena–Nankana Municipal. The Municipal covers about 12.1% (816.44 km²) of the total land area of the Upper East Region. The Municipal covers an estimated land area of 816.44 sqkm.

Population Structure

The 2021 population and housing census gave the Municipality population as 56,571. The male population in the Municipality is 28,332 representing 50.08 percent of total population while that of the female population is 28,239 also representing 49.92 percent. Urban population stands at 5,729, which is segregated into 2,653 for male, and 3,076 for female. Rural population stands at 50,842 which is segregated into 25,679 for male and 25,163 for female.

Vision

To become a highly professional Local Government Institution that creates opportunities for all, especially women and the vulnerable to effectively participate in decision making process, and human resource development in partnership with other public and private sector organizations’.

Mission

The Municipal Assembly “Exists to improve the quality of life of its people by ensuring household food security, equitable access to quality healthcare, education and gainful

employment through the mobilization of all available resources in collaboration with other stakeholders on a sustainable basis”.

Goals

The Municipality development goal for 2023-2026 plan period is to achieve a sustainable growth and improved living standards for all through monitored implementation of pragmatic programmes, projects and activities within a democratic environment.

Core Functions

The core functions of the Builsa North Municipal Assembly as stated in the Local Governance Act 2016 (Act 936) are outlined below:

- See to the overall development of the District
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- Promote and support productive activity and social development and remove any Obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide District works and services
- Revenue mobilization
- Engagement of citizenry in development process
- Co-ordinate activities of public and private sector organizations
- 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 Municipality.

District Economy

Agriculture is the mainstay of the people of Builsa North Municipality with about 70% of the people engaged in this activity. Other occupations are small scale industries, craft and tradesmen, service sector and agro-processing.

The major outputs of farmers are Maize, Rice, Sorghum, Groundnut, Millet, Cowpea, Soya and livestock such as cattle, sheep and goats. Poultry, especially guinea fowl production, is quite significant.

There are 3 major markets in the Municipality which include; Sandema. Chuchuliga and Wiaga. Other markets include Kadema and Siniensi markets. The market days occur every three days.

The Sandema market is observed for every three days which is a major marketing centre where commodities are traded. There are also other nearby markets in the neighbouring Districts such as Fumbisi, Navrongo and Paga.

There is one Bank in the Municipality, the Builsa Community Bank and which is engaged in savings mobilizations and provision of credit facilities to both private and public institutions. Other mobile money merchants also exist to facilitate businesses. These include MTN Mobile Money, Vodafone Cash and AirtelTigo Cash.

There is one FM station in the Municipality (Builsa Radio) which will play major role in advertising businesses.

Agriculture

Agriculture is the mainstay of the people of Builsa North Municipality with about 70% of the people engaged in this activity. Other occupations are small scale industries, craft and tradesmen, service sector and agro-processing.

The major outputs of farmers are Maize, Rice, Sorghum, Groundnut, Millet, Cowpea, Soya and livestock such as cattle, sheep and goats. Poultry, especially guinea fowl production, is quite significant.

Between the periods of 2020 and 2022, total domestic production of maize recorded an increase from 1.8mt to 2.2mt and to 2.5mt, groundnut saw a dip from 3.3mt to 2.2mt but increased to 3.5mt respectively. However, domestic rice production saw an increase from 4.6mt to 5.4mt and to 5.7 respectively in the same period of review. Other major food

crops that also saw a decline in production in the same period include millet, cowpea, Soya beans and sorghum.

During the 2022 crop year, the total quantity of subsidies fertilizer purchased by farmers in the Builsa North Municipal stood at 3,512 to a total number 14,767.

AEA – Farmer Ratio standard is 1 AEA: 500 Farmers but in the case of Builsa, the Current situation is 1 AEA: is to 4,500 Farmers.

Road Network

The major occupation of the locals in the Municipality 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.

There are lorry parks in all the markets but none is fully developed yet.

Energy

In line with the SDG of ensuring access to affordable, reliable, sustainable and modern energy for all and working toward target by 2030. The rural electrification programme is making tremendous effort in the Municipality for more communities to be connected to the national grid. The Municipality does not set target for electricity since the expansion is largely controlled by the Ministry of Energy. However, the Municipality has been implementing a four-year electricity expansion project aimed at getting all communities connected to the national grid. The Municipal Assembly is in a procurement process of procuring 153no. low tension wooden electricity poles to be distributed to various

communities for extension of already existing electricity to parts of the communities that were not covered.

Health

Staff strength of the Builsa North Municipal Health Directorate – Sandema stood at 392 as at August 2022. This comprise all categories as against the total population from the 2021 population and housing census of 56,571 living in 86 communities. Out of the 86 communities, only 45 communities have health facilities while the remaining 41 communities do not have health facilities. The Assembly has made provision for the construction of 3no. CHPS compounds in the 2023 budget to augment the existing number since they are inadequate. This when done will go a long way to increase access to health care delivery in the Municipality and also reduce the top ten (10) diseases condition.

Doctor to population ratio in the Municipality stands at 1:19,263 above the international standard.

These breakdowns can be seen in tables below.

Table 1 Category of staff

STAFF CATEGORY	NUMBER
Doctors	4
Physicians/ Assistants (Medical /Anesthesia/ Dentals)	7
Pharmacists/Pharmacy Technician	1
General Nurses	189
Midwives	28
Enrolled Nurses	62
Community Health Nurses(CHNs)	26
Community Health Officers (CHOs)	43
Paramedical/ Support Staff	24
Casual Staff	3
Orientation staff (Midwives, General and Enrolled Nurses)	5
Total	392

Table 2: Distribution of health facilities can be seen in the table below

Sub-District	CHPS	Clinic	District Hospital	Health Centre	Total
Chuchuliga	7	0	0	1	8
Kadema	6	0	0	0	6
Sandema West	7	1	1	1	10
Sandema East	4	0	0	0	4
Siniensi	5	1	0	0	6
Wiaga	10	0	1	0	11
Total	39	2	2	2	45

Table 3: Ten top diseases in the Municipality can also be seen in the table below

Conditions	2020	Conditions	2021	Conditions	2022
Malaria	15,454	Malaria	15,723	Malaria	7,615
Upper Respiratory Tract Infections	5,766	Upper Respiratory Tract Infections	10,583	Upper Respiratory Tract Infections	3,875
Diarrhoea Diseases	3,493	Diarrhoea Diseases	6,237	Diarrhoea Diseases	3,156
Skin Diseases	2,745	Skin Diseases	2,943	Skin Diseases	1,747
Rheumatism / Other Joint Pains / Arthritis	2,053	Rheumatism / Other Joint Pains / Arthritis	2,628	Rheumatism / Other Joint Pains / Arthritis	1,687
Anaemia	1,254	Septicaemia	1,579	Septicaemia	896
Acute Eye Infection	963	Typhoid Fever	1,436	Typhoid Fever	667
Hypertension	885	Pneumonia	1,399	Pneumonia	549
Acute Urinary Tract Infection	864	Anaemia	1,350	Anaemia	716
Pneumonia	712	Acute Urinary Tract Infection	1,390	Acute Urinary Tract Infection	1,055

Education

The Municipality has seen a steady increase in access to Basic Education. The total number of Kindergarten schools increased from 65 in 2020/2021 to 66 in the 2021/2022 academic year. Number of primary schools also increased from 62 to 64, Junior High Schools remained same as 32 whilst that of Senior High Schools also remained same as 3 to within the period of 2016 to 2022. The Assembly in its quest to increasing access to education has made provision for the construction of 4 schools and the supply of 500no. dual desk for basic schools. The Assembly has also planned to sponsor a number of teacher trainees and bond them so that after completion they will be posted back to the

Municipality to service. This the Assembly belief will improve on the teacher to pupil ratio in the Municipality. The Assembly in collaboration with the Municipal Education Service has also put in place a number of pragmatic strategies such as organizing classes for JHS final year students, organize series of mock examinations for final year students, and the provision of teaching and learning materials to improve on the B.E.C.E performance in the Municipality.

The breakdowns of schools into Public and private, Teachers enrolment in the Municipality and that of ratio of Teachers to Pupils can be seen in the following tables

Table 4: Schools into public and private

Schools	Number of Public Schools	Number of Private Schools	Total
Pre- schools	0	0	0
KG	55	11	66
Primary schools	53	11	64
Junior High schools	30	2	32
Senior High school	3	0	3
TOTAL	141	24	165

Table 5: Teacher enrolment in the Municipality

Number of Teachers			
School	Public School	Private School	Total
Pre- schools			
KG	132	19	151
Primary schools	343	48	391
Junior High schools	271	16	287
Senior High school	255	0	255
TOTAL	1,001	83	1,084

Table 6: Ratio of Teachers to Pupils

Teacher to Pupils Ratio	
Pre- schools	
KG	31
Primary schools	28
Junior High schools	15
Senior High school	20

Table 7: GPI (RATIO OF BOYS TO GIRLS)

GPI (RATIO OF BOYS TO GIRLS)			
	BOYS	GIRLS	GPI
Pre – school			
KG	2,274	2,325	0.98
Primary schools	5,164	5,735	0.9
Junior High schools	1,962	2,133	0.92
Senior High school	2,228	265	0.84

Table 8: BECE pass rate for the three past year

BECE PASS RATE FOR THE THREE PAST YEARS		
Year	No.	RATE
2021	1,119	36.80%
2020	1,099	33.60%
2019	1,121	33.30%

Market Centres

There are 3 major markets in the Municipality which include; Sandema. Chuchuliga and Wiaga. Other markets include Kadema and Siniensi markets. The market days occur every three days.

The Sandema market is observed for every three days which is a major marketing centre where commodities are traded. There are also other nearby markets in the neighbouring Districts such as Fumbisi, Navrongo and Paga.

Apart from Kadema and Siniensi markets which do are not well developed and also do not have standard structures, the rest have modern and standard structures in the markets. The Assembly has made provision in the 2023 budget to provide structures for the two markets and also renovate some of the markets stores especially that of the sandema market stores.

The Assembly is of the conviction that when this is done, it will go a long way to improve on the revenue situation of the Assembly.

Water and Sanitation

Significant progress has been made in area of solid and liquid waste management. The Municipality has made enormous strides in terms of solid and liquid waste management.

Water coverage has increase 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% in 2020 to 60% in 2021. Community water and sanitation agency entered the Municipality through its reform programme in July 2018 to participate in the management of the water system with the operational staff then to date.

They have expanded access to a number of houses and there is constant supply of water to its cherished customers.

Table 9: Communities with population benefiting from water system and their status

S/n	Community	Population benefiting	Status
1	Sandema	822	Functional
2	Wiaga	311	Functional
3	Chuchuliga	119	Functional
4	Kadema	17	Functional

Table10: Communities with number of pumps

S/n	Community	Machines	Status
1	Sandema	4	Functional
2	Wiaga	2	Functional
3	Chuchuliga	1	Functional
4	Kadema	2	1 Functional

The Municipal Environment Health and Sanitation Unit made a modest stride in access to sanitation coverage from 26.1 to 33.61 in 2021 and 2022 respectively. This includes the provision of hand washing facilities under running water using the CLTS concept.

The Municipality is managing its solid waste with the 10 communal containers which is managed by Zoomlion Company Limited. The Municipality has one final disposal site fenced. None of the 13 public toilets have been discharged in 2022. 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.

- 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 Municipality.

It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 50% by the end of 2023

Security

The Municipality remains peaceful and stable with individuals going about with their normal business without any threat whatsoever. Sandema District is known as the District headquarters of Police in the area. It has three Stations comprising Chuchuliga, Sandema and Fumbisi Stations. All stations including Fumbisi Station report to the Sandema District. The Sandema and Chuchuliga station falls administratively under the Builsa North Municipality. 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 Municipal, a 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 (1,663). The Municipality is under resourced. 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 of 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.

With the recent terrorist attack on our neighbours, Burkina Faso, La Cote d'Ivoire and Togo, the Municipality is positioning itself in readiness to counter any terrorist attack.

The Municipality has heightened vigilance in areas of mass gatherings, especially at public places of entertainment, markets and worship, such as churches and mosques.

Key Issues/Challenges

The municipality has a lot of issues and challenges to grapple with, these challenges in no doubt are militating against the overall development of the Municipality, notable among them are as follows;

- Inadequate Classroom Infrastructure and Inadequate Furniture
- Inadequate Trained Teachers at all levels
- Lack of text books
- Lack of educational training institution (e.g. Teacher training college)
- Inadequate health facilities (CHPS Compounds)
- Inadequate health personnel (Doctors, PAs, Midwives and Technical Officers)
- Inadequate Staff Accommodation
- Inadequate essential equipment's for service delivery
- Delay in the release of funds from central Government
- Inadequate vehicles for official use
- Poor road network in the Municipality
- Inadequate opportunities for persons with disabilities to contribute to society
- Inadequate office accommodation
- Inadequate Financial Institutions to support potential farmers.
- Pest and Diseases Infestation
- Inadequate Agricultural Inputs
- Inadequate Irrigation Facilities
- Inadequate Staff
- Lack of Access to Farm Land for Women
- Poor Sanitation
- Low Level of Industrial Activities
- Low Entrepreneurial Skills/Knowledge
- Tree Felling
- Perennial Floods

Key Achievements in 2022

As at August 2022, the assembly achieved remarkable success in its development efforts as evidenced by the following projects and programmes listed below

SN	Project Name/Details	Location	Level/Status
1	Completed Renovation of Hon. MCE's Residence	Suwarinsa	100%
2	Constructed Chuchuliga SHS Classroom Block with ancillary facilities	Chuchuliga- Nawaasa	100%
	Rehabilitated 1no. Small Earth Dam	Kalijisa	100%
	Supplied 114 KG Furniture to Basic Schools	Municipal Wide	100%
	Supplied 168 Dual Desk Furniture to Primary Schools	Municipal Wide	100%
	Construction of 1No. CHPS Compound	Yimonsa, Wiaga	40%
	Rehabilitated 8Ha degraded land with Cashew Trees	Chuchuliga Awenaguk	100%
	Rehabilitated 8Ha degraded land with Cashew Trees	Sandema Kori	100%
	50,000.00 Cashew Seedlings Nursed and distributed	Chuchuliga Awenaguk and Sandema Kori	100%
	Construction of office block with ancillary facilities for the Municipal Health Insurance Scheme	Sandema	50%
	Completion of KG block at (MPCF)	Kpandema	70%
	Disbursed Grants of GPSNP beneficiaries and start-up kits	Dawarinsa	100%

Renovated 1no. MCE's Residence at Suwarinsa (DACF)



Constructed Chuchuliga SHS Classroom Block with Ancillary Facilities at Nawaasa (MPCF)



Rehabilitated 1no. Small Earth Dam at Kalijisa (GPSNP)



Supplied 114 KG Furniture to Basic Schools (DACF-RFG)



Supplied 168 Dual Desk Furniture to Primary Schools (DACF-RFG)



Construction of 1No. CHPS Compound at Yimonsa, Wiaga (DACF)



50,000.00 Cashew Seedlings Nursed and Distributed at Chuchuliga Awenaguk and Sandema Kori Plantations (GPSNP)



Construction of office block with ancillary facilities for the Municipal Health Insurance Scheme at Sandema (DACF-RFG)



Completion of KG block at Kpandema (MPCF)



GPSNP BUSINESS DEVELOPMENT SERVICE TRAINING ON SOAP MAKING AT DAWARINSA



DISBURSEMENT OF GRANTS OF GPSNP BENEFICIARIES AND START-UP KITS



DISBURSEMENT OF GRANTS OF GPSNP BENEFICIARIES AND START-UP KITS



DISBURSEMENT OF GRANTS OF GPSNP BENEFICIARIES AND START-UP KITS



DISBURSEMENT OF GRANTS OF GPSNP BENEFICIARIES AND START-UP KITS



Revenue and Expenditure Performance

The table below depicts the analysis of IGF performance of the Municipality from 2020 to August 2022. Management in its quest to change the narrative of low revenue performance has therefore put in a lot of efforts to improve on the revenue performance of the Municipality through the implementation of pragmatic revenue mobilization strategies.

Revenue

The revenue situation in the Municipality has not been impressive over the years. This poor performance has occasioned as a result of inadequate revenue collectors. The Assembly has therefore put in place strategies such as formation of revenue taskforce and recruitment of revenue collectors to improve on its revenue mobilization drive.

Table 11: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	32,000.00	1,347.06	49,750.00	9,308.00	25,000.00	2,000.00	8
Other Rates							
Fees	36,000.00	38,291.50	40,738.00	38,796.00	42,700.00	22,615.00	52.96
Fines	3,000.00	600.00	3,000.00	-	3,000.00	0	0
Licences	48,850.00	38,153.00	68,558.00	31,679.20	76,850.00	4,507.96	5.87
Land	27,700.00	20,070.00	29,426.00	1,680.00	32,000.00	940	2.94
Rent	47,500.00	30,280.00	34,900.00	13,289.00	32,000.00	16,973.00	53.04
Investment	15,000.00	7,191.00	19,250.00	-	15,000.00	0	0
Miscellaneous	1,000.00	40	500	30	100	0	0
Total	211,050.00	128,781.56	246,122.00	94,782.20	226,650.00	47,035.96	20.75

Table 12: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2020		2021		2022			% performance as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August	
IGF	211,050.00	128,781.56	246,122.00	94,782.20	226,650.00	226,650.00	47,035.96	20.75
Compensation Transfer	2,206,555.88	2,271,973.93	2,274,047.01	2,437,220.03	2,292,746.00	2,292,746.00	1,318,733.52	57.52
Goods and Services Transfer	99,039.39	77,695.40	104,712.00	91,276.21	125,906.00	125,906.00	35,813.71	28.44
Assets Transfer	-	-	-	-	25,180.00	25,180.00	0	-
DACF	3,325,059.40	2,367,167.82	3,308,433.71	679,899.43	4,054,214.57	2,054,214.57	674,889.80	32.85
DACF-RFG	919,238.24	368,740.49	1,503,711.00	875,662.00	589,462.00	1,134,512.80	1,134,512.80	100
MAG	114,071.00	149,574.86	114,071.00	49,380.54	77,642.00	77,642.00	39,437.28	50.79
MPCF	400,000.00	298,917.00	500,000.00	404,652.07	540,000.00	440,000.00	178,761.93	40.63
PWD	199,572.00	131,876.51	99,572.00	78,205.29	121,626.44	121,626.44	86,378.88	71.02
GPSNP	,000,000.00	260,093.63	2,000,000.00	74,732.74	1,223,090.01	400,000.00	0	-
UNICEF	60,000.00	1,777.81	60,000.00	30,000.00	30,000.00	30,000.00	15,000.00	50
MSHAP	16,625.30	9,097.23	16,625.30	1,882.72	20,271.07	20,271.07	9,413.60	46.44
TOTAL	8,551,211.21	6,065,696.24	10,227,294.02	4,817,693.23	9,326,788.09	6,948,748.88	3,539,977.48	50.94

Expenditure

The expenditure pattern of the Assembly keeps dropping year-on-year. This sharp decline is as a result of the low IGF recorded and also the dwindled central government transfers. This trajectory can be seen in the table below.

Table 13: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation of Employees	2,249,755.89	2,272,973.93	2,286,047.01	2,450,536.53	2,325,290.00	1,318,733.52	56.71
Goods and Services	2,654,268.57	2,588,763.00	2,112,508.01	913,416.07	2,776,739.19	873,180.31	31.45
Assets	3,647,186.75	1,723,129.43	5,828,739.00	1,285,587.97	4,224,758.90	233,086.16	12.62
Total	8,551,211.21	6,584,866.36	10,227,294.02	4,649,540.57	6,948,748.88	2,424,999.99	34.9

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Below are the policy objectives adopted from the Medium Term Nation Development Policy Framework (MTNDPF) aimed at address the issues and challenges militating against the overall development of the Municipality.

- Support entrepreneurs and SMEs development to 85% in the Municipality by 2023.
- Ensure universal access to affordable, reliable and modern energy services to 80% in the Municipality by 2023
- Increase investment to enhance agriculture productivity capacity
- Ensure universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Enhance inclusive urbanization and capacity for settlement planning by 2023

- Improve education towards climate change mitigation by 2023
- Improve transport and road safety by 2023
- Deepen political and administrative decentralization
- Improve decentralized planning
- Mobilize resources to end poverty in all dimension by 2030
- Ensure free, equitable and quality education for all by 2030
- Ensure quality childhood development care and pre-primary education by 2023
- Ensure affordable, equitable, easily accessible and achieve Universal Health Coverage (UHC) to 85% in the Municipality by 2023.
- End preventable deaths of newborns
- Reduce global maternal mortality ratio
- End epidemics of AIDs, TB, malaria and tropical diseases by 2030
- End hunger and ensure access to sufficient food
- Eradicate extreme poverty
- Eliminate harmful practices such as early and forced marriages
- End abuse, exploitation and violence
- Adopt and strength legislation and policies for gender equality
- Ensure full and effective participation of women

Policy Outcome Indicators and Targets

The table below is the policy outcome indicators and targets of the Municipality showing the results of the implementation of some key projects and programmes.

Table 14: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased transparency and accountability in the use of public resources	Number of Social Accountability Fora held to increase transparency	4	2	4	2	4	1	2	2	2	2
Improvement in IGF generation or mobilization	Year-on-year IGF growth rate	211,050.00	128781.56	246,122.00	94,782.20	226,650.00	42,207.96	283,806.50	288,806.50	293,806.50	298,806.50
Increased access to safe, potable and reliable water supply	Percentage of communities with access to basic drinking water services	60%	40%	60%	60%	70%	65%	80%	80%	90%	90%

Improved hygiene practice in households	Proportion of population with access to improved sanitation services	30%	25%	30%	26.1	40%	33.61	50%	50%	50%	50%
Increased in Net Enrolment	number of boys and girls at all level of education enrolled	23,000	19,000	25,000	23,419	25,000	22,086	25,000	25,000	25,000	25,000
improvement in BECE performance	Percentage increased in BECE performance	50%	33.60%	50%	36.80%	50%-	-	50%	50%	50%	50%
Improved coverage of Public Health Care services at the sub-district level through community health systems	Proportion of health facilities that are functional	40%	30%	40%	45%	50%	60%	60%	60%	70%	80%
Increased income levels of PWDs to undertake income	Number of PWDs supported financially to undertake income	200	200	200	200	400	55	400	400	400	400

generation venture	generation activities										
Improved agricultural productivity to ensure food security	Number of farmers using modern agricultural technology and improved seeds	10,000	8,742	15,000	12,227	15,000	18,000	20,000	20,000	10,000	8,742

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2023 revenue projections, the following strategies have been put in place and will be pursued vigorously:

Table15 Revenue Improvement Action Plan

Revenue Item	Strategies/Activities	Objectives	Expected Output /Outcome	Implementation Period				Logistics Required	Estimated Cost GhC	Responsible Officer	Fund Source
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr				
LICENSES & PERMIT	<p>Intensify public education on the need to make good on citizens' civic responsibility of paying levies,</p> <p>Engagement of stakeholders on the processes of Fee Fixing Resolution,</p> <p>Ceding of part of license collection to substructures,</p> <p>Establish credible database on economic activities, unauthorized structures and undeveloped plots,</p>	To increase revenue from license by 20% annually	Improvement in license collection	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets	GhC50,000.00	MCD, MBA, PPO, MFO,I.A, REVENUE TASKFORCE, WORKS DEP'T	DACF/IGF/ Dev't partners

LICENSES & PERMIT	<p>Formation of revenue mobilization taskforce</p> <p>Adoption and strengthening the use of technology to promote efficiency and effectiveness</p> <p>Collaborate with VRA to only extend electricity services to business owners who have a valid building permit from the Assembly,</p> <p>Ensure regular meetings of the Spatial Planning Committee to approve permits</p> <p>Creation of public awareness on the need to obtain building permit,</p> <p>Undertake Sensitization campaigns</p>										
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PROPERTY RATE	<p>Conduct valuation of all properties;</p> <p>Complete street naming and house numbering exercise,</p> <p>Training of revenue collectors on the use of ICT</p> <p>Develop the Municipal cadaster to know the ownership and value of land for the purpose of collecting property rate</p> <p>Undertake Sensitization campaigns</p>	To increase revenue from rates by 30% from 2023 - 2026	Increased in revenue from property rates	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GPS, GRC books ID Cards, Badges and Jackets	Gh¢30,000.00	MCE, MPCU, IA, PPO, Assembly Members, Revenue Collectors, WORKS DEP'T	DACF/IGF/ Dev't partners, NGOs
Fees	Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;	To Increase fees by 10% per annum	Improvement in collections of Fees	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, value books, ID Cards, Badges and Jackets	Gh¢20,000.00	MCD, MFO, MBA, IA, MPO, Rev. Sup., Rev. Accountant	DACF/IGF

	<p>Strengthen and delegate the collection of selected revenue items to the Sub-Structures.</p> <p>Approval and gazetting of Bye-laws and Fee Fixing Resolution;</p> <p>Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point;</p> <p>Provide adequate logistics and incentives for revenue collectors;</p>										
Fines & Charges	<p>Conduct annual stakeholders (Rate payers) consultation</p> <p>Spot checks</p> <p>Review and enforce by-laws</p> <p>Prosecute and fine defaulters</p> <p>Adoption and strengthening the use of technology to</p>	To Increase fines by 10% per annum	Improvement in collections of Fines	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GCR books, ID Cards, Badges and Jackets	Gh¢10,000.00	MCD, MFO, MBA, IA, MPO, Rev. Sup., Rev. Accountant	DACF/IGF

	<p>promote efficiency and effectiveness</p> <p>Training revenue collectors on modern techniques of revenue collection</p>										
Land	<p>Procure logistics for data collection,</p> <p>Undertake Public Sensitization and education</p> <p>Develop the Municipal cadaster to know the ownership and value of land for the purpose of revenue mobilization,</p>	<p>Increase fee from registration of plots by 10% per annum</p>	<p>Improvement in collections of fees from land registration</p>	x	x	x	x	<p>Vehicle/ Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets</p>	Gh¢20,000.00	<p>MPCU, IA, PPO, Assembly Members, Revenue Collectors, WORKS DEP'T</p>	<p>DACF/IGF/ Dev't partners, NGOs</p>
Rent	<p>Intensify public education,</p> <p>Taskforce operations to lock out tenants who are not up to date in the payment of rent,</p> <p>Establish credible database on economic activities,</p> <p>Serve demand notices to defaulting occupants and follow-</p>	<p>Increase rent from Assembly buildings and stores</p>	<p>Improvement in the collection of rent from occupants of Assembly stores and buildings</p>	x	x	x	x	<p>Motorbikes and tables or smart phones, GCR books, ID Cards, Badges and Jackets</p>	Gh¢10,000.00	<p>MBA, MFO, I.A, Market Stores Committee, Revenue Taskforce, Assembly Members, Revenue Collectors</p>	<p>DACF/IGF/</p>

	up with reminders if they still fail to pay, Community/Ratepayer stakeholder consultation prior to fixing of fee,										
	TOTAL								140,000.00		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This part presents details of the Programme Base Budget. The budget is anchored on five Budget Programmes as Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the programmes are presented in detail.

The deliverables of each budget sub-programme are presented in results statement tables with the main outputs and its indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized Operations and Projects.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of thirty-nine (39) is involved in the delivery of the programme. They include Administrative Officers, Budget Analysts, Accountants Officers, Planning Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirty-nine (39) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges militating against the successful implementation of the sub programme are inadequate funds, delay and untimely release of funds, poor road network and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Table 16 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Management Meetings Organized	Number of quarterly management minutes/report of meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social Accountability Fora held	Number of Town Hall Meetings and Social Accountability Fora held	2	2	4	4	4	4
Quarterly Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	4	2	4	4	4	4
Quarterly Entity Tender Committee Meetings organized	Number of quarterly Entity Tender Committee Meetings organized	4	2	4	4	4	4

Procurement Plan prepare and updated quarterly	Number of quarterly Procurement Plan updated	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (Stationery)	Procurement of air conditioners (Acquisition of Movable and Immovable Assets)
Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding,)	Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)
Internal Management of the Organisation (utilities bills, seminars/conferences, donation, contributions, , fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance, out of station allowance etc.)	
Citizen participation in local governance (Town Hall/ Stakeholders meetings , Community fora, public hearings, MMDCE visits to the communities)	
Plan and budget preparation (Organisation of mid and end of year Performance review fora/meetings, Budget hearing)	
Information, Education and Communication (Support Civic education and Publicity)	
Legislative enactment and oversight (Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of bye-laws,)	
Security management (MUSEC/DISEC, ration, fuel, watch-dog committees, patrols)	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Repairs of official vehicles, Furniture, Fixtures and Fittings)	
Monitoring and Evaluation of Programmes and Projects	

(supervision, monitoring and evaluation of development projects)	
Procurement management (tender document, advertisement, procurement plan preparation and updates)	
Internal Management of the Organisation (Development of Records Management System of the Assembly Development of Database and Website for the Assembly)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure sound financial management of the Assembly's resources as well as safeguard the assets of the Assembly;

To ensure timely disbursement of funds and submission of financial report; and

To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, best practices and safeguard the assets of the Assembly.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Assembly's financial accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund and facilitates the disbursement of legitimate and authorized funds; conduct audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

The sub-programme is manned by nine (9) officers comprising Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
IGF mobilized: Revenue properly receipted and accounted for	Year-on-year IGF growth rate	246,122.00	94,782.20	226,650.00	42,207.96	283,806.50	288,806.50
Monthly financial statement prepared and submitted	Number of monthly financial statement prepared and submitted	12	7	12	12	12	12
Quarterly Audit Committee Meetings organized	Number of Audit Committee Meetings held	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management (Commission collectors)	Construction/erecting of 4no. revenue check points at Sandema, Chuchuliga and Siniensi
Internal audit operations (Audit committee meetings, audit reporting)	
internal management of the organization	
Information, Education and Communication (Public education and sensitization, announcement, advertisement, air time, town hall meetings, public fora)	
Data Collection (rateable items)	
Treasury and Accounting Activities (Financial reporting, software, value books)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;

To provide Human Resource Planning and Development of the Assembly; and

To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improvement in staff performance	Number of training workshops organized	3	2	4	4	4	4
Annual Composite training plan prepared and approved	Number of Annual Composite training plan prepared and approved	1	1	1	1	1	1
Staff durbars organized	Number of staff durbars organize	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	(Desktop computers, Laptop computers, Scanner and Printers) (Procurement of Office Equipment and Logistics)
Staff Training and skills development (Training on Local Government Protocols)	
Performance Management (Performance management planning, mid-year and end of year evaluation of staff)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

To conduct Municipal surveys and census and publicized data to stakeholders.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly, data collection and analysis and preparation and update of business register.

The three (3) main units for the delivery of the sub-programme is the Planning and Budget Units. The main sub-programme functions include;

Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and

Organizing stakeholder meetings, public forum and town hall meeting.

To conduct Municipal surveys and census.

A total of Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and the

Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include, inadequate funds inadequate data on ratable items, inadequate logistics for public education and sensitization and poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Financial Management town hall meeting organized	Number of reports and minutes on Public Financial Management town hall meeting prepared	2	1	2	2	2	2
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by 15th of the ensuing month after the end of the quarter	4	2	4	4	4	4
Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	2	4	4	4	4
Quarterly DPCU meetings held	Number of quarterly DPCU meetings held	4	2	4	4	4	4
Annual businesses register prepared and updated quarterly	Number of quarterly businesses register updated	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (Preparation of MTDP, AAP, plan reviews, public hearing, monitoring and evaluation, Budget preparation, Reviews, Budget Dissemination, Budget Hearings.)	
Coordination and Harmonization of data (Data collection on businesses and update of business register in the District)	
Procurement of Office Supplies and Consumables	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings minutes prepared	4	2	4	4	4	4
Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Capacity building training for Zonal and Area Councils organized	Number of training organized for Zonal and Area Councils	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of Fee Fixing Resolution and bye-laws)	
Administrative and technical meetings (Management meetings, budget committee meetings, MPCUs meetings, MEOC meetings, Entity Tender Committee meetings, Audit Committee meetings)	
Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding,)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030
- To accelerate the provision of improved environmental sanitation service;
- To attain universal births and deaths registration in the Municipality.
- To ensure inclusive, equitable and access to quality education at all levels by 2030

Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the programme include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the programme include urban and rural

dwellers in the Municipality and the general public. Total staff strength of One Thousand Five Hundred and Eleven (1,511) from the Social Welfare & Community Development Department and Environmental Health Unit with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To ensure inclusive, equitable and access to quality education at all levels by 2030

To Increase access to education through school improvement;

To improve the quality of teaching and learning in the Municipality;

Budget Sub- Programme Description

The Education, Youth and Sports Services is a service delivery sub-programme. Is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-programme operations include;

Advise the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;

Facilitate the supervision of pre-school, primary and junior high schools in the Municipality;

Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit;

Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board;

Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE) and Complementary Basic Education Programme with a total staff strength of one thousand and eight four (1,084) with funding

from the GoG, District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF, GETFUND, GPEG and Assembly's Internally Generated Fund (IGF).

Major challenges hindering the success of this sub-programme includes; inadequate staffing level, inadequate funds, delay and untimely release of funds, inadequate staff accommodation, Inadequate means of transport, and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality, general public especially students.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
School furniture supplied	Number of school furniture supplied	1,000	200	500	1000	1500	1500
Classroom blocks constructed	Number of school buildings constructed	3	1	4	3	3	3
Quarterly MEOC meetings organized	Number of MEOC meetings organized	4	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Official/National Celebrations (Independence day, May day, Republic day, festivals,)</p>	<p>Rehabilitation/renovation of ripped off Classroom Blocks in the Municipality (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)</p>
<p>Internal Management of the Organization (Support for activities of Complementary Basic Education and NCCE)</p>	<p>Construction of 1no. 3-Unit Classroom Block with ancillary facilities at Sandema (Acquisition of Movable and Immovable Assets)</p>
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) (Teaching and learning materials, schools and teachers, best JHS and SHS student award scheme, educational support fund, my first day at school, STMIE, provision of school furniture, supply of books,)</p>	<p>Completion and furnishing of ICT and Library block with ancillary facilities at Chuchuliga (Acquisition of Movable and Immovable Assets)</p>
<p>Supervision and inspection of Education Delivery (Support monitoring of schools (MDE, SISOs,))</p>	<p>Completion and Furnishing of 1no. 3-Unit Classroom Block with ancillary facilities at Achanyer-Goayie (Acquisition of Movable and Immovable Assets)</p>
<p>Administrative and Technical Meetings (Provision for quarterly MEOC meetings)</p>	<p>Completion of KG block at Kpandema (Acquisition of Movable and Immovable Assets)</p>
<p>Development of youth, sports and culture (Provision for Sport and District Cultural activities)</p>	<p>Complete the construction and furnishing of 1No. 3-unit classroom block with wash facilities at Achanyeri-Guoyie (Acquisition of Movable and Immovable Assets)</p>
	<p>Rehabilitation/renovation of ripped off Classroom Blocks in the Municipality (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)</p>
	<p>Procurement of 500no. KG furniture for basic schools in the Municipality (Acquisition of Movable and Immovable Assets)</p>

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030.

To Bridge the equity gaps in geographical access to health services and ensure reduction of new HIV/AIDS/STIs infections and malaria.

Budget Sub- Programme Description

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

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

Advising the Assembly on all matters relating to health including diseases control and prevention;

Undertaking health education and family immunization and nutrition programmes;

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;

Providing support for people living with HIV/AIDS (PLWHA) and their families;

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and

Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the collaboration of offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of three hundred and ninety-two (392). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DACF-RFG, Donor Support such as UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, NHIA and Internally Generated Funds.

The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities, inadequate health facilities and poor road network had been a hindrance to the implementation of the programme.

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
CHPS Compound constructed	Number of functional CHPS compounds constructed	0	0	3	2	2	2
Medical students supported financially	Number of medical students supported	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COVID-19 sanitation related expenditure (Procurement of Covid-19 sanitation related equipment/materials and fuel)	Completion of the construction of 3No. CHPS compounds with furnishing and wash facilities at Kadema, Yimonsa and Nanjuipuing (Acquisition of Movable and Immovable Assets)
Celebrate/Commemorate World TB, AIDs and Mental Health Days (Official/National Celebrations)	Construction of 1No. CHPS compound with ancillary facilities at Zaring/Builba (Acquisition of Movable and Immovable Assets)
(Municipal Health Committee Meetings, child health promotion week activities, Orientation of staff on new born care activities and NIDS and other health related activities) Public Health services	Rehabilitation/renovation of ripped off CHPS compounds in the Municipality Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Support District Response Initiative (DRI) on HIV/AIDS and the prevention of malaria. District Response Initiative (DRI) on HIV/AIDS and Malaria	Complete the construction of office block with ancillary facilities for the Municipal Health Insurance Scheme at Sandema Acquisition of Movable and Immovable Assets)

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Develop targeted economic and social intervention for the vulnerable and the marginalised.

Protect children against violence, abused and exploitation.

Budget Sub- Programme Description

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

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

Facilitating community-based rehabilitation of persons with disabilities;

Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and

Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of twelve (12) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF, GPSNP and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs supported financially to undertake income generation activities	Number of PWDs supported financially to undertake income generation activities	200	55	400	400	400	400
LEAP beneficiaries supported financially to improve on their lives	Number of LEAP beneficiaries supported financially to improve on their lives	5,371	5,371	5,371	5,371	5,371	5,371
8 PWDs trainees maintenance fees paid at the Bolgatanga rehabilitation Centre	Amount spent as maintenance fee for 8 PWDs trainees at the Bolgatanga Rehabilitation Centre	12,100	14,400	15,000	16,000	17,000	18,000
3 PWDs supported to pay their school fees and transport fares	Amount support to 3 PWDs as school fees and transport fares	5,100	6,481	7,000	7,500	8,000	8,500

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <p>(LEAP beneficiaries, quarterly advocacy programmes to enhance participation in decision-making for women and girls with disability, community dialogues, clinics, and workshops to sensitize women and girls with disability including mental health Support Persons with Disabilities (PWDs) Support for DFMC and GFD operations)</p>	
<p>Procurement of Office Supplies and Consumables</p> <p>(Stationery)</p>	
<p>Procurement of Office Equipment and Logistics</p> <p>(Laptop computer)</p>	
<p>Gender empowerment and mainstreaming</p> <p>(Monitoring of VLSAs)</p>	
<p>Child right promotion and protection</p> <p>(Case handling and management, Community Engagement with child tool kits, Early Childhood Development Centres (ECDCs)and Shelter Homes, Formation and inauguration of child panel for the to handle juvenile cases,)</p>	
<p>Official/National Celebrations</p> <p>(Celebration of International Rural Women Day)</p>	
<p>Information, Education and Communication</p> <p>(Sensitization of communities on enrolment of children to school at the right age)</p>	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The registry exists to provide accurate and reliable information on all births and deaths occurring within the country for socio-economic development through their registration and their certification.

The main aim of the registry in the Builsa North is to register all events on births and deaths occurring within the Municipality. This is to improve the vital registration system. The registry is mandated to issue birth certificate to children in that category as a means of providing to them with legal document.

Budget Sub- Programme Description

To educate community members through the media (radio Builsa, Sandema) and organize community durbar, support from central administration unit as a way of motivation to Staff and volunteers, because Most of the areas are hard to reach during raining season.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics such as means of transport for public education.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitized communities on the need to register their children	Number of communities sensitized	10	20	86	86	86	86
Infants births registered	Number of infants birth registered	810	810	1500	1500	1500	1500
Deaths registered	20	20	20	20	20	20	20
Radio talk carried out	Number of radio talk carried out	1	1	4	4	4	4
Community volunteers trained	Number of community volunteers trained	15	25	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection (Birth and Death)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

Budget Sub- Programme Description

This sub-programme seeks to improve community's liquid and solid waste management through behavioral Change Communication.

The Environmental Health Unit undertakes the following:

Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

Establish, maintain and carry out services for the removal and treatment of liquid waste;

Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

Assist in the disposal of dead bodies found in the Municipality.

Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.

This sub programme is undertaken with a total staff strength of twenty-three (23) with funds from GoG transfers such as, DACF Assembly's Internally Generated Funds. Challenges facing this sub-programme include lack of funds, inadequate office space and logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Good hygiene practiced at households	Number of households practicing good hygiene	1,689	940	2,000	2,000	2,000	2,000
National Sanitation day carried out	Number of Sanitation day activities carried out	12	4	12	12	12	12
Hygiene/health promotion in schools organized	Number of schools with hygiene/health promotion organized	19	23	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management (clean-up exercise)	Construction of 3No. Urinal at Sandema and Chuchuliga (Acquisition of Movable and Immovable Assets)
Environmental sanitation Management (MICCs meetings, Sanitation Tools, Carryout home visit,)	Procure 1No. Motorbikes for CLTS activities (Acquisition of Movable and Immovable Assets)
Liquid waste management (Siphon some Public Toilets and WC as well as institutional latrines, monitoring visits to CLTS communities, hygiene promotion talks for food/meat handling/drinking bar operators,	
Official/National Celebrations (World Toilet Day and Global Hand Washing Day celebration)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people;

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

To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and

To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

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

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

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

The programme is manned by twelve (12) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality;

Advise on setting out approved plans for future development of land at the Municipal level;

Assist to provide the layout for buildings for improved housing layout and settlement;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and

Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by three (3) officer from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Spatial Planning Committee meetings organized	Number of Spatial Planning Committee meetings organized	12	9	12	12	12	12
Building Permits issued	No. of building permit issued	27	25	50	50	50	50
Processing time for the building permit reduced	Time taken to process the building permit	5 weeks	5 weeks	4 weeks	4 weeks	4 weeks	4 weeks

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Develop 5No. New Planning Schemes for New Areas and Development of Cadastre for Sandema, Chuchuliga, Wiaga, Siniesi, Kadema)	
Procurement of Office Supplies and Consumables (office supplies)	
Internal Management of the Organisation (Fuel and Lubricants support for Monitoring and Inspection of Structures)	
Administrative and Technical Meetings (Monthly Spatial Planning Committee meetings, monthly Technical Sub Committee meeting)	
Land use and Spatial planning (Awareness creation on human settlement and spatial development policies)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder and farm to market road network;

To improve service delivery to ensure quality of life in rural areas; and

To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

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

Facilitating the implementation of policies on works and report to the Assembly;

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;

Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality;

Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality;

Assisting in the inspection of projects undertaken by the Municipality Assembly with relevant Departments of the Assembly; and

Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds

(IGF) from the Assembly which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Nine (9).

Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Boreholes drilled	Number of functional boreholes drilled or provided	16	8	13	13	13	13
Roads rehabilitated	Number of roads rehabilitated	1	1	5	5	5	5
Wooden electricity low tension poles procure to get communities connected to national grid	Number of wooden electricity low tension poles procured to get communities connected to national grid	180	153	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables (Stationery)	Opening up of roads and reshaping of 2km washed away roads and 15km feeder roads in the Municipality (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (maintenance of office equipment, vehicle and motorbikes, routine and minor repairs and maintenance of office building, small tools and equipment)	Rehabilitation of 4.4 km feeder road at Balansa-Alaan (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Monitoring and Evaluation of Programmes and Projects (fuel)	Rehabilitation of 4km feeder road at Azugyire-Achanyire canal Feeder Road (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Internal Management of the Organisation (utilities)	Rehabilitation of 5km feeder road at Achanyire-Namonsa (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Internal Management of the Organisation (Support Police to undertake sensitization engagement with communities on road safety and enforce road safety compliance)	Drilling, construction and installation of 5n. Boreholes in the Municipality (Acquisition of Movable and Immovable Assets)
	Drilling, construction and installation of 13No. Boreholes with 10No fitted with hand pumps and 3No. Mechanized (Acquisition of Movable and Immovable Assets)
	Rehabilitation of phase 1 of Sandema market stores (Acquisition of Movable and Immovable Assets)
	Support the installation of street lights (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
	(Complete the Procurement and supply 153No. 8mm wooden electricity poles to selected

	<p>communities (Sandema Zongo, Balansa, Wiaga and Chuchuliga)</p> <p>(Acquisition of Movable and Immovable Assets)</p>
	<p>Rehabilitation of 3No. Staff Bungalows at Suwarinsa</p> <p>(Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)</p>
	<p>Renovation of Municipal Assembly office block at Sandema</p> <p>(Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)</p>
	<p>Completion of Municipal Assembly Office Complex building at Suwarinsa</p> <p>(acquisition of Movable and Immovable Assets)</p>
	<p>Complete phase 1 of the construction of office complex for the departments of the Assembly</p> <p>(acquisition of Movable and Immovable Assets)</p>
	<p>Procurement of building materials to support communities to construct and complete community self-help initiative projects</p> <p>(acquisition of Movable and Immovable Assets)</p>

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and DACF-RFG other donor support funds such as CIDA and IfAD.

Key challenges encountered in delivering this sub-programme include; Inadequate Financial Institutions to support potential farmers, Lack of Guaranteed Market (Ready Markets), Pest and Diseases Infestation, Inadequate Agricultural Inputs, Inadequate Irrigation Facilities, Inadequate Staff, Lack of Access to Farm Land for Women.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support such as IfAD which would inure to the benefit of the unemployed youth,

SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Small business management counselled to improve on their businesses	Number of SMEs businesses counselled	922	1,091	1,400	1,670	2,050	2,250
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	200	150	310	310	310	310
Development of artisanal skills and craftsmanship	Number of artisans trained	60	60	110	110	110	110
Promoting local economic growth	Quantity of products produced for the local market	1200	1200	3010	3010	3010	3010
Local Business Associations strengthened	Number of Local Business Associations Strengthened	8	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 41: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises (Support for formalization of Business, Business Counselling, meeting of LED Platform/Committee, Stakeholder Consultative Meeting on LED and Provision of Start –Up Kits for technical / traditional graduate apprentices)	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality and

To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

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

The sub-programme operations include:

Promoting extension services to farmers;

Assisting and participating in on-farm adaptive research;

Lead the collection of data for analysis on cost effective farming enterprises;

Advising and encouraging crop development through nursery propagation; and

Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Seventeen (17) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and WBTF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and

inadequate logistics for public education and sensitization, Inadequate Financial Institutions to support potential farmers, Pest and Diseases Infestation, Inadequate Agricultural Inputs, Inadequate Irrigation Facilities,

Budget Sub-Programme Results Statement

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

Table 42: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Productivity Improved	No. of farmers trained and supported	10,428	14,767	18,000	20,000	22,000	24,000
Productivity Improved	No. of demonstration farms established	32	24	40	40	40	40
Extension services carried out	Number of extension field days	7	8	15	15	15	15
Small earth dam/dugout rehabilitated to improve on irrigated farming	Small earth dam/dugout rehabilitated	1	1	5	5	5	5
Fertilizer inputs distributed to farmers	No. of fertilizer inputs distributed to farmers	8,700	3512	12,000	15,000	20,000	20,000
Increased in yield of major crops	Maize production in (MT/HA) increased	2.2	2.5	2.8	3.1	3.4	3.7
	Rice production in (MT/HA) increased	5.4	5.7	6.0	6.3	6.6	6.9
	Sorghum production in (MT/HA) increased	1.2	2.6	4.0	5.4	6.8	8.2

	Groundnut production in (MT/HA) increased	2.2	3.5	4.8	6.1	7.4	8.7
	Soya beans production in (MT/HA) increased	2.4	2.6	2.8	3.0	3.2	3.4

Budget Sub-Programme Standardized Operations and Projects

Table 43: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Procure tablets, Procure covid-19 personal protective equipment, utility e.g. water electricity charges, Fuel, quarterly technical and financial reports,)	Establishment of Planting for Export and Rural Development (PERD) (Cashew seedlings) (Green Economy Activities)
Extension Services (TEDMAG training)	Rehabilitation of 8Ha degraded land using Cashew Trees at Chuchuliga Awenaguk (Green Economy Activities)
Administrative and Technical Meetings (mid-year and 1 end-year review meeting, quarterly, mid-year, end of year, general staff and management meetings)	Rehabilitation of 10Ha degraded land using Cashew fruit trees with nursery at Tedema, Wiaga Chiok and Yipala-Guoyie (Green Economy Activities)
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Insurance of Office Vehicle, motorbike and Road Worthiness, maintenance and purchase of tires for 1no. official vehicle, office equipment)	Rehabilitation of 1No.Small Earth Dam at Balansa Bagumsa, Nawasa, Wiaga-Longsa (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Equipment and Logistics (Procure 4no tablets for Department of Agric)	Desilting of dams in the municipality (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Extension Services (Monitoring and Supervision, Community mobilization and sensitization on GPSNP sub-projects, Training, Support field visit to improve production efficiency, yield and to monitor the implementation of Agric interventions/programs)	
Official/National Celebrations (Support to Agric Department for 39th Farmers Day Celebration)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies

Budget Programme Description

The programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.

To improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

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

The sub-programme operations include:

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;

To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;

Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and

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

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

Budget Sub-Programme Results Statement

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

Table 44: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Cashew seedlings nursed or established	Number of Seedlings nursed or established	50,000	50,000	100,000	50,000	100,000	50,000
Degraded communal land rehabilitated using cashew trees	Number of degraded communal land rehabilitated	1	2	4	4	4	4
Sensitization/education on early warning signals carried out	Number of sensitization/education carried out on early warning signals	4	3	10	10	10	10
Communities sensitized on Bush Fires and Tree planting	Number of Communities sensitized on Bush Fires and Tree planting	142	150	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

Table 45: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Train staff on Climate Change and risk assessment, clean-up exercise and desilting of gutters, sensitization/education on early warning signals, Support to Municipal Fire and Ambulance Services, Sensitize community members on the effects of climate change and the need for adaptation, Carryout education and sensitization on tree growing, Carryout education and sensitization on pests and insects infestation)	

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	2,049,672		
130302 8.a Incr. aid for trade support for dev. cties	0	22,000		
140101 7.1 Ensurr universl access to affrdable, reliable & mdm energy servs.	12,000	60,589		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	54,144		
300102 6.1 Universal access to safe drinking water by 2030	0	570,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	206,107		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000	54,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	64,000		
390202 11.2 Improve transport and road safety	0	810,000		
410101 Deepen political and administrative decentralisation	15,756,647	1,637,378		
410201 Improve decentralised planning	0	2,343,594		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	5,000		
510304 1.a Mobilize resources to end poverty in all dimensions	301,407	243,507		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,241,367		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	10,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,247,840		
540101 3.2 End preventable deaths of newborns	0	2,000		
540102 3.1 Reduce global maternal mortality ratio	0	2,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	19,977	34,977		
550201 2.1 End hunger and ensure access to sufficient food	130,197	129,053		
580102 1.1 Eradicate extreme poverty	0	3,424,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	240,000	6,000		

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>
590202 16.2 End abuse, exploitation and violence	0	39,000		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	202,000		
610103 5.5 Ensure full & effect. particip fo women	0	12,000		
Grand Total ¢	16,470,228	16,470,228	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
364 01 01 001 29				
Central Administration, Administration (Assembly Office),	15,750,646.73	0.00	0.00	0.00
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
From foreign governments(Current)	15,750,646.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,028,872.17	0.00	0.00	0.00
1331002 DACF - Assembly	4,050,293.48	0.00	0.00	0.00
1331003 DACF - MP	649,365.94	0.00	0.00	0.00
1331008 Other Donors Support Transfers	7,069,326.47	0.00	0.00	0.00
1331011 District Development Facility	1,952,788.67	0.00	0.00	0.00
364 02 00 001 29				
Finance, ,	295,407.00	0.00	0.00	0.00
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
Property income [GFS]	145,428.50	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	26,500.00	0.00	0.00	0.00
1412022 Property Rate	25,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	15,000.00	0.00	0.00	0.00
1415011 Other Investment Income	15,000.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	57,928.50	0.00	0.00	0.00
Sales of goods and services	146,878.50	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,500.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	1,200.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	1,849.00	0.00	0.00	0.00
1422016 Lottery Business	200.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	500.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422031 Wheel Trucks	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422033 Stores	1,500.00	0.00	0.00	0.00
1422034 Hand Carts	100.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	200.00	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
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422068 Kola Nut dealers	700.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	6,600.00	0.00	0.00	0.00
1422111 Abattior	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	45,329.50	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423532 Tractor Services	2,000.00	0.00	0.00	0.00
1423623 Internet Services	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	100.00	0.00	0.00	0.00
1450010 District/Regional Treasury Collections	100.00	0.00	0.00	0.00
364 04 01 001 29	19,976.70	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				
<i>Output</i> 0001				
From foreign governments(Current)	19,976.70	0.00	0.00	0.00
1331002 DACF - Assembly	19,976.70	0.00	0.00	0.00
364 06 00 001 29	130,197.24	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 550201 2.1 End hunger and ensure access to sufficient food				
<i>Output</i> 0001				
From foreign governments(Current)	118,197.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
From foreign governments(Current)	12,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
364 07 02 001 29 Physical Planning, Town and Country Planning,	10,000.00	0.00	0.00	0.00
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001				
From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
364 08 02 001 29 Social Welfare & Community Development, Social Welfare,	240,000.00	0.00	0.00	0.00
<i>Objective</i> 590201 5.3 Eliminate harmful practices such as early & forced marriages				
<i>Output</i> 0001				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	210,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
364 10 01 001 29 Works, Office of Departmental Head,	12,000.00	0.00	0.00	0.00
<i>Objective</i> 140101 7.1 Ensure universal access to affordable, reliable & modern energy services.				
<i>Output</i> 0001				
From foreign governments(Current)	12,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
364 18 01 001 29 Human Resource, Human Resource, Human Resource Management	6,000.00	0.00	0.00	0.00
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
From foreign governments(Current)	6,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
364 19 01 001 29 Statistics, Statistics, Statistics	6,000.00	0.00	0.00	0.00
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
From foreign governments(Current)	6,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
Grand Total	16,470,227.67	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	0	0	0	16,470,228	16,490,724	16,634,930
Management and Administration	0	0	0	3,551,491	3,560,001	3,587,006
	0	0	0	842,213	850,515	850,635
	0	0	0	222,900	223,108	225,129
	0	0	0	30,000	30,000	30,300
	0	0	0	2,134,674	2,134,674	2,156,021
	0	0	0	267,326	267,326	270,000
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	5,666,419	5,673,000	5,723,083
	0	0	0	668,128	674,709	674,809
	0	0	0	55,107	55,107	55,658
	0	0	0	228,366	228,366	230,650
	0	0	0	1,167,972	1,167,972	1,179,652
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,704,000	1,704,000	1,721,040
	0	0	0	1,612,846	1,612,846	1,628,974
Infrastructure Delivery and Management	0	0	0	4,354,597	4,356,478	4,398,143
	0	0	0	210,008	211,889	212,109
	0	0	0	8,400	8,400	8,484
	0	0	0	225,000	225,000	227,250
	0	0	0	632,624	632,624	638,951
	0	0	0	2,993,000	2,993,000	3,022,930
	0	0	0	285,565	285,565	288,420
Economic Development	0	0	0	2,833,720	2,837,246	2,862,057
	0	0	0	364,523	368,048	368,168
	0	0	0	6,000	6,000	6,060
	0	0	0	166,000	166,000	167,660
	0	0	0	79,000	79,000	79,790
	0	0	0	118,197	118,197	119,379
	0	0	0	2,100,000	2,100,000	2,121,000
Environmental and Sanitation Management	0	0	0	64,000	64,000	64,640
	0	0	0	3,000	3,000	3,030
	0	0	0	61,000	61,000	61,610
Grand Total	0	0	0	16,470,228	16,490,724	16,634,930

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	0	0	0	16,470,228	16,490,724	16,634,930
Management and Administration	0	0	0	3,551,491	3,560,001	3,587,006
SP1.1: General Administration	0	0	0	2,931,159	2,937,385	2,960,471
21 Compensation of employees [GFS]	0	0	0	622,566	628,792	628,792
211 Wages and salaries [GFS]	0	0	0	622,566	628,792	628,792
21110 Established Position	0	0	0	622,566	628,792	628,792
22 Use of goods and services	0	0	0	2,033,594	2,033,594	2,053,929
221 Use of goods and services	0	0	0	2,033,594	2,033,594	2,053,929
22101 Materials - Office Supplies	0	0	0	545,767	545,767	551,225
22102 Utilities	0	0	0	43,500	43,500	43,935
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	791,326	791,326	799,240
22106 Repairs - Maintenance	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	401,000	401,000	405,010
22109 Special Services	0	0	0	150,000	150,000	151,500
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	234,507	234,507	236,852
22 Use of goods and services	0	0	0	194,507	194,507	196,452
221 Use of goods and services	0	0	0	194,507	194,507	196,452
22101 Materials - Office Supplies	0	0	0	107,907	107,907	108,986
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	36,000	36,000	36,360
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	267,655	269,392	270,332
21 Compensation of employees [GFS]	0	0	0	173,655	175,392	175,392
211 Wages and salaries [GFS]	0	0	0	173,655	175,392	175,392
21110 Established Position	0	0	0	173,655	175,392	175,392

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	94,000	94,000	94,940
221 Use of goods and services	0	0	0	94,000	94,000	94,940
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP1.4: Legislative Oversight	0	0	0	20,800	21,008	21,008
21 Compensation of employees [GFS]	0	0	0	20,800	21,008	21,008
211 Wages and salaries [GFS]	0	0	0	20,800	21,008	21,008
21111 Wages and salaries in cash [GFS]	0	0	0	16,800	16,968	16,968
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
SP1.5: Human Resource Management	0	0	0	97,369	97,709	98,343
21 Compensation of employees [GFS]	0	0	0	33,991	34,331	34,331
211 Wages and salaries [GFS]	0	0	0	33,991	34,331	34,331
21110 Established Position	0	0	0	33,991	34,331	34,331
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	40,378	40,378	40,782
311 Fixed assets	0	0	0	40,378	40,378	40,782
31122 Other machinery and equipment	0	0	0	40,378	40,378	40,782
Social Services Delivery	0	0	0	5,666,419	5,673,000	5,723,083
SP2.1 Education, youth & Sports Services	0	0	0	2,251,367	2,251,367	2,273,881
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	119,907	119,907	121,106
282 Miscellaneous other expense	0	0	0	119,907	119,907	121,106
28210 General Expenses	0	0	0	119,907	119,907	121,106
31 Non Financial Assets	0	0	0	2,033,460	2,033,460	2,053,795
311 Fixed assets	0	0	0	2,033,460	2,033,460	2,053,795
31112 Nonresidential buildings	0	0	0	1,633,460	1,633,460	1,649,795
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and Management	0	0	0	2,286,817	2,286,817	2,309,685
22 Use of goods and services	0	0	0	94,977	94,977	95,926
221 Use of goods and services	0	0	0	94,977	94,977	95,926
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	21,977	21,977	22,196
22109 Special Services	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,191,840	2,191,840	2,213,758
311 Fixed assets	0	0	0	2,191,840	2,191,840	2,213,758
31112 Nonresidential buildings	0	0	0	2,191,840	2,191,840	2,213,758
SP2.3 Social Welfare and Community Development	0	0	0	597,759	601,146	603,736
21 Compensation of employees [GFS]	0	0	0	338,759	342,146	342,146
211 Wages and salaries [GFS]	0	0	0	338,759	342,146	342,146
21110 Established Position	0	0	0	338,759	342,146	342,146
22 Use of goods and services	0	0	0	224,000	224,000	226,240
221 Use of goods and services	0	0	0	224,000	224,000	226,240
22101 Materials - Office Supplies	0	0	0	139,000	139,000	140,390
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	525,476	528,670	530,731
21 Compensation of employees [GFS]	0	0	0	319,369	322,563	322,563
211 Wages and salaries [GFS]	0	0	0	319,369	322,563	322,563
21110 Established Position	0	0	0	319,369	322,563	322,563
22 Use of goods and services	0	0	0	166,000	166,000	167,660
221 Use of goods and services	0	0	0	166,000	166,000	167,660
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	143,000	143,000	144,430
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	40,107	40,107	40,508
311 Fixed assets	0	0	0	40,107	40,107	40,508
31113 Other structures	0	0	0	30,107	30,107	30,408
31121 Transport equipment	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	4,354,597	4,356,478	4,398,143
SP3.1 Physical and Spatial Planning Development	0	0	0	89,082	89,433	89,973
21 Compensation of employees [GFS]	0	0	0	35,082	35,433	35,433
211 Wages and salaries [GFS]	0	0	0	35,082	35,433	35,433
21110 Established Position	0	0	0	35,082	35,433	35,433

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	500	500	505
22109 Special Services	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,265,515	4,267,044	4,308,170
21 Compensation of employees [GFS]	0	0	0	152,926	154,455	154,455
211 Wages and salaries [GFS]	0	0	0	152,926	154,455	154,455
21110 Established Position	0	0	0	152,926	154,455	154,455
22 Use of goods and services	0	0	0	136,400	136,400	137,764
221 Use of goods and services	0	0	0	136,400	136,400	137,764
22101 Materials - Office Supplies	0	0	0	103,000	103,000	104,030
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	14,400	14,400	14,544
22106 Repairs - Maintenance	0	0	0	11,600	11,600	11,716
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	3,976,189	3,976,189	4,015,951
311 Fixed assets	0	0	0	3,976,189	3,976,189	4,015,951
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,100,000	1,100,000	1,111,000
31113 Other structures	0	0	0	2,148,000	2,148,000	2,169,480
31131 Infrastructure Assets	0	0	0	628,189	628,189	634,471
Economic Development	0	0	0	2,833,720	2,837,246	2,862,057
SP4.1 Trade, Tourism and Industrial Development	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Services and Management	0	0	0	2,811,720	2,815,246	2,839,837
21 Compensation of employees [GFS]	0	0	0	352,523	356,048	356,048
211 Wages and salaries [GFS]	0	0	0	352,523	356,048	356,048
21110 Established Position	0	0	0	352,523	356,048	356,048

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	239,197	239,197	241,589
221 Use of goods and services	0	0	0	239,197	239,197	241,589
22101 Materials - Office Supplies	0	0	0	5,800	5,800	5,858
22102 Utilities	0	0	0	5,846	5,846	5,904
22105 Travel - Transport	0	0	0	140,500	140,500	141,904
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	27,952	27,952	28,231
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	7,100	7,100	7,171
31 Non Financial Assets	0	0	0	2,220,000	2,220,000	2,242,200
311 Fixed assets	0	0	0	2,220,000	2,220,000	2,242,200
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
31131 Infrastructure Assets	0	0	0	2,216,000	2,216,000	2,238,160
Environmental and Sanitation Management	0	0	0	64,000	64,000	64,640
SP5.1 Disaster Prevention and Management	0	0	0	64,000	64,000	64,640
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	16,470,228	16,490,724	16,634,930

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bulsa District - Sandema	2,028,872	2,883,557	1,897,079	6,809,508	20,800	244,500	30,107	295,407	0	0	0	485,524	8,679,789	9,165,312	16,470,228
Management and Administration	830,213	2,071,674	105,000	3,006,887	20,800	202,100	0	222,900	0	0	0	281,326	40,378	321,704	3,551,491
Central Administration	796,221	1,939,767	65,000	2,800,988	20,800	121,500	0	142,300	0	0	0	267,326	0	267,326	3,210,615
Administration (Assembly Office)	796,221	1,939,767	65,000	2,800,988	20,800	121,500	0	142,300	0	0	0	267,326	0	267,326	3,210,615
Finance	0	119,907	40,000	159,907	0	74,600	0	74,600	0	0	0	0	0	0	234,507
Finance	0	119,907	40,000	159,907	0	74,600	0	74,600	0	0	0	0	0	0	234,507
Human Resource	33,991	6,000	0	39,991	0	3,000	0	3,000	0	0	0	14,000	40,378	54,378	97,369
Human Resource	33,991	6,000	0	39,991	0	3,000	0	3,000	0	0	0	14,000	40,378	54,378	97,369
Statistics	0	6,000	0	6,000	0	3,000	0	3,000	0	0	0	0	0	0	9,000
Statistics	0	6,000	0	6,000	0	3,000	0	3,000	0	0	0	0	0	0	9,000
Social Services Delivery	658,128	487,884	918,454	2,064,466	0	25,000	30,107	55,107	0	0	0	30,000	3,316,846	3,346,846	5,666,419
Education, Youth and Sports	0	214,907	383,460	598,367	0	3,000	0	3,000	0	0	0	0	1,650,000	1,650,000	2,251,367
Education	0	214,907	383,460	598,367	0	3,000	0	3,000	0	0	0	0	1,650,000	1,650,000	2,251,367
Health	319,369	241,977	534,994	1,096,340	0	19,000	30,107	49,107	0	0	0	0	1,666,846	1,666,846	2,812,293
Office of District Medical Officer of Health	0	91,977	524,994	616,971	0	3,000	0	3,000	0	0	0	0	1,666,846	1,666,846	2,286,817
Environmental Health Unit	319,369	150,000	10,000	479,369	0	16,000	30,107	46,107	0	0	0	0	0	0	525,476
Social Welfare & Community Development	338,759	26,000	0	364,759	0	3,000	0	3,000	0	0	0	30,000	0	30,000	597,759
Office of Departmental Head	338,759	0	0	338,759	0	0	0	0	0	0	0	0	0	0	338,759
Social Welfare	0	22,000	0	22,000	0	3,000	0	3,000	0	0	0	16,000	0	16,000	241,000
Community Development	0	4,000	0	4,000	0	0	0	0	0	0	0	14,000	0	14,000	18,000
Birth and Death	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Birth and Death	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	188,008	182,000	697,624	1,067,633	0	8,400	0	8,400	0	0	0	0	3,278,565	3,278,565	4,354,597
Physical Planning	35,082	50,000	0	85,082	0	4,000	0	4,000	0	0	0	0	0	0	89,082
Town and Country Planning	35,082	50,000	0	85,082	0	4,000	0	4,000	0	0	0	0	0	0	89,082
Works	152,926	132,000	697,624	982,550	0	4,400	0	4,400	0	0	0	0	3,278,565	3,278,565	4,265,515
Office of Departmental Head	152,926	12,000	52,624	217,550	0	4,400	0	4,400	0	0	0	0	5,565	5,565	227,515

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	0	110,000	400,000	510,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,510,000
Water	0	0	125,000	125,000	0	0	0	0	0	0	0	0	0	445,000	445,000	570,000
Feeder Roads	0	10,000	120,000	130,000	0	0	0	0	0	0	0	0	0	1,828,000	1,828,000	1,958,000
Economic Development	352,523	81,000	176,000	609,523	0	6,000	0	6,000	0	0	0	0	174,197	2,044,000	2,218,197	2,833,720
Agriculture	352,523	62,000	176,000	590,523	0	3,000	0	3,000	0	0	0	0	174,197	2,044,000	2,218,197	2,811,720
	352,523	62,000	176,000	590,523	0	3,000	0	3,000	0	0	0	0	174,197	2,044,000	2,218,197	2,811,720
Trade, Industry and Tourism	0	19,000	0	19,000	0	3,000	0	3,000	0	0	0	0	0	0	0	22,000
Trade	0	19,000	0	19,000	0	3,000	0	3,000	0	0	0	0	0	0	0	22,000
Environmental and Sanitation Management	0	61,000	0	61,000	0	3,000	0	3,000	0	0	0	0	0	0	0	64,000
Disaster Prevention	0	61,000	0	61,000	0	3,000	0	3,000	0	0	0	0	0	0	0	64,000
	0	61,000	0	61,000	0	3,000	0	3,000	0	0	0	0	0	0	0	64,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	796,221
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East						
Location Code	0901001	Builsa - Sandema						
Compensation of employees [GFS]							796,221	
Objective	000000	Compensation of Employees						796,221
Program	91001	Management and Administration						796,221
Sub-Program	91001001	SP1.1: General Administration						622,566
Operation	000000		0.0	0.0	0.0		622,566	
Wages and salaries [GFS]							622,566	
	2111001	Established Post						622,566
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						173,655
Operation	000000		0.0	0.0	0.0		173,655	
Wages and salaries [GFS]							173,655	
	2111001	Established Post						173,655

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			142,300
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code	0901001	Builsa - Sandema				

Compensation of employees [GFS]						20,800
Objective	000000	Compensation of Employees				20,800
Program	91001	Management and Administration				20,800
Sub-Program	91001004	SP1.4: Legislative Oversight				20,800
Operation	000000		0.0	0.0	0.0	20,800

Wages and salaries [GFS]		20,800
2111102	Monthly paid and casual labour	16,800
2111238	Overtime Allowance	1,000
2111248	Special Allowance/Honorarium	3,000

Use of goods and services						111,500
Objective	410201	Improve decentralised planning				111,500
Program	91001	Management and Administration				111,500
Sub-Program	91001001	SP1.1: General Administration				106,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	59,500

Use of goods and services		59,500				
2210105	Drugs	5,000				
2210107	Electrical Accessories	2,000				
2210201	Electricity charges	5,000				
2210202	Water	1,500				
2210203	Telecommunications	5,000				
2210204	Postal Charges	1,000				
2210301	Cleaning Materials	5,000				
2210503	Fuel and Lubricants - Official Vehicles	5,000				
2210509	Other Travel and Transportation	5,000				
2210510	Other Night allowances	5,000				
2210511	Local travel cost	5,000				
2210512	Mileage Allowance	5,000				
2210614	Traditional Authority Property	5,000				
2210709	Seminars/Conferences/Workshops - Domestic	5,000				
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000

Use of goods and services		10,000				
2210101	Printed Material and Stationery	5,000				
2210111	Other Office Materials and Consumables	5,000				
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000

Use of goods and services		2,000				
2210711	Public Education and Sensitization	2,000				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,000

Use of goods and services		13,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210604	Maintenance of Furniture and Fixtures	3,000
2210606	Maintenance of General Equipment	5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210706 Library and Subscription						3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						10,000
2210513 Local Hotel Accommodation						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210103 Refreshment Items						4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Other expense						10,000
Objective	410201	Improve decentralised planning				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						5,000
2821010 Contributions						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East				
Location Code	0901001	Builsa - Sandema				

Other expense						30,000
Objective	410201	Improve decentralised planning				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,974,767
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East					
Location Code	0901001	Builsa - Sandema					

Use of goods and services 1,739,767

Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000

Use of goods and services 20,000
 2210102 Office Facilities, Supplies and Accessories 20,000

Objective	410201	Improve decentralised planning					1,719,767
Program	91001	Management and Administration					1,719,767
Sub-Program	91001001	SP1.1: General Administration					1,639,767
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		615,000

Use of goods and services 615,000

- 2210105 Drugs 20,000
- 2210107 Electrical Accessories 5,000
- 2210112 Uniform and Protective Clothing 10,000
- 2210201 Electricity charges 14,000
- 2210203 Telecommunications 15,000
- 2210204 Postal Charges 2,000
- 2210301 Cleaning Materials 10,000
- 2210403 Rental of Office Equipment 4,000
- 2210503 Fuel and Lubricants - Official Vehicles 140,000
- 2210509 Other Travel and Transportation 60,000
- 2210510 Other Night allowances 80,000
- 2210511 Local travel cost 85,000
- 2210614 Traditional Authority Property 20,000
- 2210709 Seminars/Conferences/Workshops - Domestic 150,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
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Use of goods and services 40,000

- 2210101 Printed Material and Stationery 30,000
- 2210111 Other Office Materials and Consumables 10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
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Use of goods and services 5,000

- 2210711 Public Education and Sensitization 5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
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Use of goods and services 30,000

- 2210902 Official Celebrations 30,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
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Use of goods and services 50,000

- 2210503 Fuel and Lubricants - Official Vehicles 50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,000
		Use of goods and services				170,000
	2210502	Maintenance and Repairs - Official Vehicles				120,000
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210606	Maintenance of General Equipment				20,000
	2211304	Insurance of Vehicles				20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210706	Library and Subscription				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	250,000
		Use of goods and services				250,000
	2210103	Refreshment Items				150,000
	2210113	Feeding Cost				20,000
	2210513	Local Hotel Accommodation				80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	349,767
		Use of goods and services				349,767
	2210108	Construction Material				199,767
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210905	Assembly Members Sitings All				120,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210114	Rations				10,000
	2210502	Maintenance and Repairs - Official Vehicles				10,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
	2210509	Other Travel and Transportation				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210103	Refreshment Items				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210103	Refreshment Items				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
		Other expense				170,000
Objective	410201	Improve decentralised planning				170,000
Program	91001	Management and Administration				170,000
Sub-Program	91001001	SP1.1: General Administration				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
	2821002	Professional fees				10,000
	2821007	Court Expenses				10,000
	2821010	Contributions				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2821009	Donations							50,000
	2821010	Contributions							50,000
Non Financial Assets									65,000
Objective	410101	Deepen political and administrative decentralisation							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				30,000
Fixed assets									30,000
	3112211	Office Equipment							30,000
Objective	410201	Improve decentralised planning							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001001	SP1.1: General Administration							35,000
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
Fixed assets									20,000
	3113211	Computer Software							20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				15,000
Fixed assets									15,000
	3112212	Air Condition							15,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								
Function Code	70111	Exec. & leg. Organs (cs)							Total By Fund Source
Organisation	3640101001	Builsa District - Sandema Central Administration Administration (Assembly Office) Upper East							267,326
Location Code	0901001	Builsa - Sandema							
Use of goods and services									267,326
Objective	410201	Improve decentralised planning							267,326
Program	91001	Management and Administration							267,326
Sub-Program	91001001	SP1.1: General Administration							267,326
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				80,000
Use of goods and services									80,000
	2210711	Public Education and Sensitization							80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				187,326
Use of goods and services									187,326
	2210503	Fuel and Lubricants - Official Vehicles							91,326
	2210709	Seminars/Conferences/Workshops - Domestic							96,000
Total Cost Centre									3,210,615

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			74,600
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3640200001	Builsa District - Sandema Finance Upper East				
Location Code	0901001	Builsa - Sandema				
Use of goods and services						74,600
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				74,600
Program	91001	Management and Administration				74,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				74,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,600
Use of goods and services						4,600
2210201 Electricity charges						3,600
2211101 Bank Charges						1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210101 Printed Material and Stationery						3,000
2210511 Local travel cost						5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210101 Printed Material and Stationery						5,000
2210103 Refreshment Items						5,000
2210122 Value Books						5,000
2210806 Local Consultants Commission (Individuals)						20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211103 Audit Fees						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210806 Local Consultants Commission (Individuals)						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	159,907
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3640200001	Builsa District - Sandema Finance Upper East						
Location Code	0901001	Builsa - Sandema						
Use of goods and services							119,907	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						119,907
Program	91001	Management and Administration						119,907
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						119,907
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	89,907
Use of goods and services							89,907	
2210102 Office Facilities, Supplies and Accessories							79,907	
2210122 Value Books							10,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2211103 Audit Fees							30,000	
Non Financial Assets							40,000	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3111305 Car/Lorry Park							10,000	
Project	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3113211 Computer Software							30,000	
Total Cost Centre							234,507	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		3,000
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					3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			3,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210103 Refreshment Items					3,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		178,366
Function Code	70912	Primary education			
Organisation	3640302002	Builsa District - Sandema_Education, Youth and Sports_Education_Primary_Upper East			
Location Code	0901001	Builsa - Sandema			

Other expense					30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Miscellaneous other expense					30,000	
2821011 Tuition Fees					30,000	

Non Financial Assets					148,366	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			148,366	
Program	91006	Social Services Delivery			148,366	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			148,366	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	148,366
Fixed assets					148,366	
3111256 WIP - School Buildings					148,366	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			420,001
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						95,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				85,000
Program	91006	Social Services Delivery				85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational and Cultural Materials						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Other expense						89,907
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				89,907
Program	91006	Social Services Delivery				89,907
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				89,907
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	89,907
Miscellaneous other expense						89,907
2821008 Awards and Rewards						10,000
2821019 Scholarship and Bursaries						79,907
Non Financial Assets						235,094

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builsa District - Sandema_Health_Office of District Medical Officer of Health_Upper East					
Location Code	0901001	Builsa - Sandema					
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111253 WIP - Health Centres							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				566,971
Function Code	70721	General Medical services (IS)					
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East					
Location Code	0901001	Builsa - Sandema					

Use of goods and services							91,977
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					53,000
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Program	91006	Social Services Delivery					53,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					53,000
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210205	Sanitation Charges						30,000
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2210503	Fuel and Lubricants - Official Vehicles						20,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
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2210103	Refreshment Items						3,000
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Objective	540101	3.2 End preventable deaths of newborns					2,000
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Program	91006	Social Services Delivery					2,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210103	Refreshment Items						2,000
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Objective	540102	3.1 Reduce global maternal mortality ratio					2,000
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Program	91006	Social Services Delivery					2,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210711	Public Education and Sensitization						2,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					34,977
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Program	91006	Social Services Delivery					34,977
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Sub-Program	91006002	SP2.2 Public Health Services and Management					34,977
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210902	Official Celebrations						5,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		19,977
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Use of goods and services							19,977
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2210711	Public Education and Sensitization						19,977
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services									10,000	
2210503	Fuel and Lubricants - Official Vehicles								10,000	
Non Financial Assets									474,994	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							474,994	
Program	91006	Social Services Delivery							474,994	
Sub-Program	91006002	SP2.2 Public Health Services and Management							474,994	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	474,994
Fixed assets										
3111207	Health Centres								50,000	
3111253	WIP - Health Centres								424,994	

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13521								Total By Fund Source	1,304,000
Function Code	70721	General Medical services (IS)								
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East								
Location Code	0901001	Builsa - Sandema								

Non Financial Assets									1,304,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							1,304,000	
Program	91006	Social Services Delivery							1,304,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management							1,304,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	1,304,000
Fixed assets										
3111207	Health Centres								500,000	
3111253	WIP - Health Centres								804,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								Total By Fund Source	362,846
Function Code	70721	General Medical services (IS)								
Organisation	3640401001	Builsa District - Sandema Health Office of District Medical Officer of Health Upper East								
Location Code	0901001	Builsa - Sandema								

Non Financial Assets									362,846	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							362,846	
Program	91006	Social Services Delivery							362,846	
Sub-Program	91006002	SP2.2 Public Health Services and Management							362,846	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	362,846
Fixed assets										
3111204	Office Buildings								362,846	
Total Cost Centre									2,286,817	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	319,369
Function Code	70740	Public health services						
Organisation	3640402001	Builsa District - Sandema Health Environmental Health Unit Upper East						
Location Code	0901001	Builsa - Sandema						
Compensation of employees [GFS]							319,369	
Objective	000000	Compensation of Employees						319,369
Program	91006	Social Services Delivery						319,369
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						319,369
Operation	000000			0.0	0.0	0.0	319,369	
Wages and salaries [GFS]							319,369	
	2111001	Established Post						319,369

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,107
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 16,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					16,000
Program	91006	Social Services Delivery					16,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					16,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		8,000

Use of goods and services							8,000
2210103	Refreshment Items						3,000
2210120	Purchase of Petty Tools/Implements						4,000
2210509	Other Travel and Transportation						1,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210103	Refreshment Items						3,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210205	Sanitation Charges						2,000
2210509	Other Travel and Transportation						2,000
2210711	Public Education and Sensitization						1,000

Non Financial Assets 30,107

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					30,107
Program	91006	Social Services Delivery					30,107
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,107
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,107

Fixed assets							30,107
3111303	Toilets						30,107

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	160,000
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							150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210902 Official Celebrations							5,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	140,000
Use of goods and services							140,000
2210517 Fuel Allocation To Waste Management Department							140,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210205 Sanitation Charges							5,000
Non Financial Assets							10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	10,000
Fixed assets							10,000
3112105 Motor Bike, bicycles etc							10,000
Total Cost Centre							525,476

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	364,523		
Function Code	70421	Agriculture cs							
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East							
Location Code	0901001	Builsa - Sandema							
Compensation of employees [GFS]							352,523		
Objective	000000	Compensation of Employees					352,523		
Program	91008	Economic Development					352,523		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					352,523		
Operation	000000		0.0	0.0	0.0		352,523		
Wages and salaries [GFS]							352,523		
2111001 Established Post							352,523		
Use of goods and services							12,000		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					10,200		
Program	91008	Economic Development					10,200		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,200		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	6,800
Use of goods and services							6,800		
2210102 Office Facilities, Supplies and Accessories							4,000		
2210503 Fuel and Lubricants - Official Vehicles							2,800		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	1,000
Use of goods and services							1,000		
2210709 Seminars/Conferences/Workshops - Domestic							1,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	2,400
Use of goods and services							2,400		
2210502 Maintenance and Repairs - Official Vehicles							2,400		
Objective	550201	2.1 End hunger and ensure access to sufficient food					1,800		
Program	91008	Economic Development					1,800		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,800		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	1,800
Use of goods and services							1,800		
2210503 Fuel and Lubricants - Official Vehicles							800		
2210710 Staff Development							1,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	3,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			3,000	
Program	91008	Economic Development			3,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210201	Electricity charges					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	166,000
Function Code	70421	Agriculture cs		
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East		
Location Code	0901001	Builsa - Sandema		

				Non Financial Assets	166,000	
Objective	580102	1.1 Eradicate extreme poverty			166,000	
Program	91008	Economic Development			166,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			166,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	166,000

Fixed assets						166,000
3113109	Irrigation Systems					166,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs					
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services						50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210902 Official Celebrations						50,000	
Non Financial Assets						10,000	
Objective	580102	1.1 Eradicate extreme poverty					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	10,000	
Fixed assets						10,000	
3113103 Landscaping and Gardening						10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	118,197
Function Code	70421	Agriculture cs					
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							114,197
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					36,944
Program	91008	Economic Development					36,944
Sub-Program	91008002	SP4.2 Agricultural Services and Management					36,944
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	19,444
Use of goods and services							19,444
2210111 Other Office Materials and Consumables							1,800
2210201 Electricity charges							1,423
2210202 Water							1,423
2210511 Local travel cost							1,600
2210709 Seminars/Conferences/Workshops - Domestic							13,198
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	17,500
Use of goods and services							17,500
2210502 Maintenance and Repairs - Official Vehicles							8,400
2210606 Maintenance of General Equipment							2,000
2211304 Insurance of Vehicles							7,100
Objective	550201	2.1 End hunger and ensure access to sufficient food					77,253
Program	91008	Economic Development					77,253
Sub-Program	91008002	SP4.2 Agricultural Services and Management					77,253
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	77,253
Use of goods and services							77,253
2210511 Local travel cost							74,500
2210710 Staff Development							1,500
2210711 Public Education and Sensitization							1,254
Non Financial Assets							4,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					4,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	4,000
Fixed assets							4,000
3112211 Office Equipment							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	2,100,000
Function Code	70421	Agriculture cs						
Organisation	3640600001	Builsa District - Sandema Agriculture Upper East						
Location Code	0901001	Builsa - Sandema						
Use of goods and services							60,000	
Objective	580102	1.1 Eradicate extreme poverty						60,000
Program	91008	Economic Development						60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						60,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210503 Fuel and Lubricants - Official Vehicles							50,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							2,040,000	
Objective	580102	1.1 Eradicate extreme poverty						2,040,000
Program	91008	Economic Development						2,040,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						2,040,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	950,000
Fixed assets							950,000	
3113103 Landscaping and Gardening							950,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,090,000
Fixed assets							1,090,000	
3113109 Irrigation Systems							1,090,000	
Total Cost Centre							2,811,720	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					45,082
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						

Compensation of employees [GFS]								35,082
Objective	000000	Compensation of Employees						35,082
Program	91007	Infrastructure Delivery and Management						35,082
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						35,082
Operation	000000		0.0	0.0	0.0			35,082

Wages and salaries [GFS]								35,082
2111001 Established Post								35,082

Use of goods and services								10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210503 Fuel and Lubricants - Official Vehicles								5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210111 Other Office Materials and Consumables								5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					4,000
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						

Use of goods and services								4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						4,000
Program	91007	Infrastructure Delivery and Management						4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			3,500

Use of goods and services								3,500
2210103 Refreshment Items								3,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0			500

Use of goods and services								500
2210711 Public Education and Sensitization								500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	40,000
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						
Use of goods and services							40,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210908 Property Valuation Expenses							40,000	
Total Cost Centre							89,082	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	338,759
Organisation	3640801001	Builsa District - Sandema Social Welfare & Community Development Office of Departmental Head Upper East	
Location Code	0901001	Builsa - Sandema	
Compensation of employees [GFS]			338,759
Objective	000000	Compensation of Employees	338,759
Program	91006	Social Services Delivery	338,759
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	338,759
Operation	000000		338,759
Wages and salaries [GFS]			338,759
	2111001	Established Post	338,759
<i>Total Cost Centre</i>			338,759

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				8,000
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							8,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				3,000
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							3,000
Objective	590202	16.2 End abuse, exploitation and violence					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				14,000
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							9,000
Objective	590202	16.2 End abuse, exploitation and violence					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Objective	610103	5.5 Ensure full & effect. particip fo women					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210902 Official Celebrations							5,000
Other expense							5,000
Objective	610103	5.5 Ensure full & effect. particip fo women					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				200,000
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							170,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					170,000
Program	91006	Social Services Delivery					170,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210105 Drugs							30,000
2210120 Purchase of Petty Tools/Implements							100,000
2210509 Other Travel and Transportation							20,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							30,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821011 Tuition Fees							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				16,000
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							16,000
Objective	590202	16.2 End abuse, exploitation and violence					16,000
Program	91006	Social Services Delivery					16,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					16,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210711 Public Education and Sensitization							16,000
Total Cost Centre							241,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							2,000
Objective	610103	5.5 Ensure full & effect. particip fo women					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							2,000
Objective	590202	16.2 End abuse, exploitation and violence					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				14,000
Function Code	70620	Community Development					
Organisation	3640803001	Builsa District - Sandema Social Welfare & Community Development Community Development Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							14,000
Objective	590202	16.2 End abuse, exploitation and violence					14,000
Program	91006	Social Services Delivery					14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210711 Public Education and Sensitization							14,000
Total Cost Centre							18,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	164,926		
Function Code	70610	Housing development							
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East							
Location Code	0901001	Builsa - Sandema							
Compensation of employees [GFS]							152,926		
Objective	000000	Compensation of Employees					152,926		
Program	91007	Infrastructure Delivery and Management					152,926		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					152,926		
Operation	000000		0.0	0.0	0.0	152,926			
Wages and salaries [GFS]							152,926		
2111001 Established Post							152,926		
Use of goods and services							12,000		
Objective	410101	Deepen political and administrative decentralisation					12,000		
Program	91007	Infrastructure Delivery and Management					12,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	1,000
Use of goods and services							1,000		
2210101 Printed Material and Stationery							1,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	6,900
Use of goods and services							6,900		
2210503 Fuel and Lubricants - Official Vehicles							6,900		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	4,100
Use of goods and services							4,100		
2210502 Maintenance and Repairs - Official Vehicles							2,500		
2210606 Maintenance of General Equipment							1,600		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East			
Location Code	0901001	Builsa - Sandema			

			Use of goods and services			4,400
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.				2,400
Program	91007	Infrastructure Delivery and Management				2,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,400

Use of goods and services						2,400
2210201 Electricity charges						2,400

Objective	410101	Deepen political and administrative decentralisation				2,000
Program	91007	Infrastructure Delivery and Management				2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210120 Purchase of Petty Tools/Implements						2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East			
Location Code	0901001	Builsa - Sandema			

			Non Financial Assets			52,624
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.				52,624
Program	91007	Infrastructure Delivery and Management				52,624
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				52,624
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	52,624

Fixed assets						52,624
3113101 Electrical Networks						52,624

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						<i>Total By Fund Source</i>
Function Code	70610	Housing development					5,565
Organisation	3641001001	Builsa District - Sandema Works Office of Departmental Head Upper East					
Location Code	0901001	Builsa - Sandema					
Non Financial Assets							5,565
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.					5,565
Program	91007	Infrastructure Delivery and Management					5,565
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,565
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0
Fixed assets							5,565
	3113101	Electrical Networks					5,565
<i>Total Cost Centre</i>							227,515

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							100,000
Objective	410101	Deepen political and administrative decentralisation					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210108 Construction Material							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				410,000
Function Code	70610	Housing development					
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210603 Repairs of Office Buildings							10,000
Non Financial Assets							400,000
Objective	410101	Deepen political and administrative decentralisation					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111255 WIP - Office Buildings							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111103 Bungalows/Flats							100,000
3111204 Office Buildings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,000,000
Function Code	70610	Housing development						
Organisation	3641002001	Builsa District - Sandema Works Public Works Upper East						
Location Code	0901001	Builsa - Sandema						
Non Financial Assets							1,000,000	
Objective	410101	Deepen political and administrative decentralisation						1,000,000
Program	91007	Infrastructure Delivery and Management						1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	800,000
Fixed assets							800,000	
3111255 WIP - Office Buildings							800,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111304 Markets							200,000	
Total Cost Centre							1,510,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				125,000
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema Works Water Upper East					
Location Code	0901001	Builsa - Sandema					
Non Financial Assets							125,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					125,000
Program	91007	Infrastructure Delivery and Management					125,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	125,000	
Fixed assets							125,000
3113110 Water Systems							125,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				445,000
Function Code	70630	Water supply					
Organisation	3641003001	Builsa District - Sandema Works Water Upper East					
Location Code	0901001	Builsa - Sandema					
Non Financial Assets							445,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					445,000
Program	91007	Infrastructure Delivery and Management					445,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					445,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	445,000	
Fixed assets							445,000
3113110 Water Systems							445,000
Total Cost Centre							570,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000	
Function Code	70451	Road transport						
Organisation	3641004001	Builsa District - Sandema Works Feeder Roads Upper East						
Location Code	0901001	Builsa - Sandema						
Use of goods and services							10,000	
Objective	390202	11.2 Improve transport and road safety					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210711 Public Education and Sensitization							5,000	
Non Financial Assets							120,000	
Objective	390202	11.2 Improve transport and road safety					120,000	
Program	91007	Infrastructure Delivery and Management					120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					120,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	120,000
Fixed assets							120,000	
3111308 Feeder Roads							120,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70451	Road transport			
Organisation	3641004001	Builsa District - Sandema Works Feeder Roads Upper East			
Location Code	0901001	Builsa - Sandema			
			1,548,000		

			Non Financial Assets			1,548,000
Objective	390202	11.2 Improve transport and road safety				400,000
Program	91007	Infrastructure Delivery and Management				400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111308 Feeder Roads						400,000

Objective	580102	1.1 Eradicate extreme poverty				1,148,000
Program	91007	Infrastructure Delivery and Management				1,148,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,148,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,148,000
Fixed assets						1,148,000
3111308 Feeder Roads						1,148,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70451	Road transport			
Organisation	3641004001	Builsa District - Sandema Works Feeder Roads Upper East			
Location Code	0901001	Builsa - Sandema			
			280,000		

			Non Financial Assets			280,000
Objective	390202	11.2 Improve transport and road safety				280,000
Program	91007	Infrastructure Delivery and Management				280,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				280,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	280,000
Fixed assets						280,000
3111308 Feeder Roads						280,000

Total Cost Centre **1,958,000**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
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					
Use of goods and services							3,000
Objective	130302	8.a Incr. aid for trade support for dev. cties					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				19,000
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					
Use of goods and services							4,000
Objective	130302	8.a Incr. aid for trade support for dev. cties					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Other expense							15,000
Objective	130302	8.a Incr. aid for trade support for dev. cties					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							10,000
2821010 Contributions							5,000
Total Cost Centre							22,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3641500001	Builsa District - Sandema Disaster Prevention Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							3,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							2,000
2210711 Public Education and Sensitization							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				61,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3641500001	Builsa District - Sandema Disaster Prevention Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							31,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					31,000
Program	91009	Environmental and Sanitation Management					31,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					31,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		31,000
Use of goods and services							31,000
2210103 Refreshment Items							2,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210711 Public Education and Sensitization							9,000
Other expense							30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Total Cost Centre							64,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	5,000
Function Code	71090	Social protection n.e.c.						
Organisation	3641700001	Builsa District - Sandema Birth and Death Upper East						
Location Code	0901001	Builsa - Sandema						
Use of goods and services							5,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						5,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	
Total Cost Centre							5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	39,991
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0901001	Builsa - Sandema		

				Compensation of employees [GFS]	33,991
Objective	000000	Compensation of Employees			33,991
Program	91001	Management and Administration			33,991
Sub-Program	91001005	SP1.5: Human Resource Management			33,991
Operation	000000		0.0 0.0 0.0		33,991

Wages and salaries [GFS]				33,991
2111001 Established Post				33,991

				Use of goods and services	6,000
Objective	410101	Deepen political and administrative decentralisation			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0901001	Builsa - Sandema		

				Use of goods and services	3,000
Objective	410101	Deepen political and administrative decentralisation			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001005	SP1.5: Human Resource Management			3,000
Operation	911802	911802 - Performance Management	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210710 Staff Development				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		Total By Fund Source					54,378
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3641801001	Builsa District - Sandema_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0901001	Builsa - Sandema						
Use of goods and services								14,000
Objective	410101	Deepen political and administrative decentralisation						14,000
Program	91001	Management and Administration						14,000
Sub-Program	91001005	SP1.5: Human Resource Management						14,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			14,000
Use of goods and services								14,000
2210710 Staff Development								14,000
Non Financial Assets								40,378
Objective	410101	Deepen political and administrative decentralisation						40,378
Program	91001	Management and Administration						40,378
Sub-Program	91001005	SP1.5: Human Resource Management						40,378
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			40,378
Fixed assets								40,378
3112211 Office Equipment								40,378
Total Cost Centre								97,369

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3641901001	Builsa District - Sandema_ Statistics_ Statistics_ Statistics_ Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							6,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3641901001	Builsa District - Sandema_ Statistics_ Statistics_ Statistics_ Upper East					
Location Code	0901001	Builsa - Sandema					
Use of goods and services							3,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Total Cost Centre							9,000
Total Vote							16,470,228

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Builsa District - Sandema	2,028,872	2,883,557	1,897,079	6,809,508	20,800	244,500	30,107	295,407	0	0	0	485,524	8,679,789	9,165,312	16,470,228
Management and Administration	830,213	2,071,674	105,000	3,006,887	20,800	202,100	0	222,900	0	0	0	281,326	40,378	321,704	3,551,491
SP1.1: General Administration	622,566	1,859,767	65,000	2,547,333	0	116,500	0	116,500	0	0	0	267,326	0	267,326	2,931,159
SP1.2: Finance and Revenue Mobilization	0	119,907	40,000	159,907	0	74,600	0	74,600	0	0	0	0	0	0	234,507
SP1.3: Planning, Budgeting, Coordination and Statistics	173,655	86,000	0	259,655	0	8,000	0	8,000	0	0	0	0	0	0	267,655
SP1.4: Legislative Oversight	0	0	0	0	20,800	0	0	20,800	0	0	0	0	0	0	20,800
SP1.5: Human Resource Management	33,991	6,000	0	39,991	0	3,000	0	3,000	0	0	0	14,000	40,378	54,378	97,369
Social Services Delivery	658,128	487,884	918,454	2,064,466	0	25,000	30,107	55,107	0	0	0	30,000	3,316,846	3,346,846	5,666,419
SP2.1 Education, youth & Sports Services	0	214,907	383,460	598,367	0	3,000	0	3,000	0	0	0	0	1,650,000	1,650,000	2,251,367
SP2.2 Public Health Services and Management	0	91,977	524,994	616,971	0	3,000	0	3,000	0	0	0	0	1,666,846	1,666,846	2,286,817
SP2.3 Social Welfare and Community Development	338,759	26,000	0	364,759	0	3,000	0	3,000	0	0	0	30,000	0	30,000	597,759
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP2.5 Environmental Health and Sanitation Services	319,369	150,000	10,000	479,369	0	16,000	30,107	46,107	0	0	0	0	0	0	525,476
Infrastructure Delivery and Management	188,008	182,000	697,624	1,067,633	0	8,400	0	8,400	0	0	0	0	3,278,565	3,278,565	4,354,597
SP3.1 Physical and Spatial Planning Development	35,082	50,000	0	85,082	0	4,000	0	4,000	0	0	0	0	0	0	89,082
SP3.2 Public Works, Rural Housing and Water Management	152,926	132,000	697,624	982,550	0	4,400	0	4,400	0	0	0	0	3,278,565	3,278,565	4,265,515
Economic Development	352,523	81,000	176,000	609,523	0	6,000	0	6,000	0	0	0	174,197	2,044,000	2,218,197	2,833,720
SP4.1 Trade, Tourism and Industrial Development	0	19,000	0	19,000	0	3,000	0	3,000	0	0	0	0	0	0	22,000
SP4.2 Agricultural Services and Management	352,523	62,000	176,000	590,523	0	3,000	0	3,000	0	0	0	174,197	2,044,000	2,218,197	2,811,720
Environmental and Sanitation Management	0	61,000	0	61,000	0	3,000	0	3,000	0	0	0	0	0	0	64,000
SP5.1 Disaster Prevention and Management	0	61,000	0	61,000	0	3,000	0	3,000	0	0	0	0	0	0	64,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Builsa District - Sandema	10,439,584	10,439,584	10,543,980
1_No Poverty	3,667,507	3,667,507	3,704,182
11_Sustainable Cities and Communities	864,000	864,000	872,640
13_Climate Action	64,000	64,000	64,640
16_Peace, Justice, and Strong Institutions	44,000	44,000	44,440
2_Zero Hunger	183,197	183,197	185,029
3_Good Health and Well-Being	2,286,817	2,286,817	2,309,685
4_ Quality Education	2,251,367	2,251,367	2,273,881
5_Gender Equality	220,000	220,000	222,200
6_Clean Water and Sanitation	776,107	776,107	783,868
7_Affordable and Clean Energy	60,589	60,589	61,195
8_ Decent Work and Economic Growth	22,000	22,000	22,220
Grand Total	0	0	0
	10,439,584	10,439,584	10,543,980

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	0	0	0	14,420,556	14,420,556	14,564,761
9101 - Generic Operations	0	0	0	12,345,445	12,345,445	12,468,899
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	825,744	825,744	834,001
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	69,000	69,000	69,690
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	90,000	90,000	90,900
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	99,378	99,378	100,372
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	145,000	145,000	146,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	244,226	244,226	246,669
910111 - DATA COLLECTION	0	0	0	13,000	13,000	13,130
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	960,000	960,000	969,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	7,500	7,500	7,575
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,915,972	5,915,972	5,975,132
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,925,624	3,925,624	3,964,881
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	22,000	22,000	22,220
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,000	22,000	22,220
9103 - AGRICULTURE	0	0	0	139,053	139,053	140,444
910301 - Extension Services	0	0	0	139,053	139,053	140,444
9104 - EDUCATION	0	0	0	154,907	154,907	156,456
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	139,907	139,907	141,306
9105 - HEALTH	0	0	0	39,977	39,977	40,376
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,977	19,977	20,176
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	247,000	247,000	249,470
910601 - Social intervention programmes	0	0	0	202,000	202,000	204,020
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	7,070

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	38,000	38,000	38,380
9107 - DISASTER PREVENTION	0	0	0	64,000	64,000	64,640
910701 - Disaster management	0	0	0	64,000	64,000	64,640
9108 - CENTRAL ADMINISTRATION	0	0	0	976,767	976,767	986,535
910801 - Procurement management	0	0	0	13,000	13,000	13,130
910803 - Protocol services	0	0	0	405,000	405,000	409,050
910804 - Legislative enactment and oversight	0	0	0	349,767	349,767	353,265
910806 - Security management	0	0	0	80,000	80,000	80,800
910809 - Citizen participation in local governance	0	0	0	44,000	44,000	44,440
910810 - Plan and budget preparation	0	0	0	85,000	85,000	85,850
9109 - WASTE MANAGEMENT	0	0	0	161,000	161,000	162,610
910901 - Environmental sanitation Management	0	0	0	148,000	148,000	149,480
910902 - Solid waste management	0	0	0	3,000	3,000	3,030
910903 - Liquid waste management	0	0	0	10,000	10,000	10,100
9110 - PHYSICAL PLANNING	0	0	0	40,500	40,500	40,905
911002 - Land use and Spatial planning	0	0	0	500	500	505
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9113 - FINANCE	0	0	0	209,907	209,907	212,006
911301 - Treasury and accounting activities	0	0	0	154,907	154,907	156,456
911302 - Internal audit operations	0	0	0	35,000	35,000	35,350
911303 - Revenue collection and management	0	0	0	20,000	20,000	20,200
9117 - Department of Statistics	0	0	0	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	17,000	17,000	17,170
911802 - Performance Management	0	0	0	3,000	3,000	3,030
911803 - Staff Training and skills development	0	0	0	14,000	14,000	14,140
Grand Total	0	0	0	14,420,556	14,420,556	14,564,761

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
Builsa District - Sandema	14,420,556	14,420,556	14,564,761
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	825,744	825,744	834,001
	11,800	11,800	11,918
	69,500	69,500	70,195
	725,000	725,000	732,250
	19,444	19,444	19,638
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	69,000	69,000	69,690
	19,000	19,000	19,190
	10,000	10,000	10,100
	40,000	40,000	40,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	90,000	90,000	90,900
	4,000	4,000	4,040
	6,000	6,000	6,060
	80,000	80,000	80,800
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	99,378	99,378	100,372
	5,000	5,000	5,050
	50,000	50,000	50,500
	4,000	4,000	4,040
	40,378	40,378	40,782
910107 - OFFICIAL / NATIONAL CELEBRATIONS	145,000	145,000	146,450
	145,000	145,000	146,450
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	244,226	244,226	246,669
	6,900	6,900	6,969
	50,000	50,000	50,500
	187,326	187,326	189,200
910111 - DATA COLLECTION	13,000	13,000	13,130
	8,000	8,000	8,080
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	960,000	960,000	969,600
	10,000	10,000	10,100
	950,000	950,000	959,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	7,500	7,500	7,575
	1,000	1,000	1,010
	6,500	6,500	6,565

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,915,972	5,915,972	5,975,132
	30,107	30,107	30,408
	423,366	423,366	427,600
	895,088	895,088	904,039
	2,949,000	2,949,000	2,978,490
	1,618,411	1,618,411	1,634,595
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	3,925,624	3,925,624	3,964,881
	6,500	6,500	6,565
	15,000	15,000	15,150
	166,000	166,000	167,660
	602,624	602,624	608,651
	17,500	17,500	17,675
	2,838,000	2,838,000	2,866,380
	280,000	280,000	282,800
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	22,000	22,000	22,220
	3,000	3,000	3,030
	19,000	19,000	19,190
910301 - Extension Services	139,053	139,053	140,444
	1,800	1,800	1,818
	77,253	77,253	78,026
	60,000	60,000	60,600
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	139,907	139,907	141,306
	30,000	30,000	30,300
	109,907	109,907	111,006
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,977	19,977	20,176
	19,977	19,977	20,176
910503 - Public Health services	20,000	20,000	20,200
	3,000	3,000	3,030
	17,000	17,000	17,170
910601 - Social intervention programmes	202,000	202,000	204,020
	2,000	2,000	2,020
	200,000	200,000	202,000

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910604 - Child right promotion and protection	38,000	38,000	38,380
	3,000	3,000	3,030
	5,000	5,000	5,050
	30,000	30,000	30,300
910701 - Disaster management	64,000	64,000	64,640
	3,000	3,000	3,030
	61,000	61,000	61,610
910801 - Procurement management	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910803 - Protocol services	405,000	405,000	409,050
	25,000	25,000	25,250
	30,000	30,000	30,300
	350,000	350,000	353,500
910804 - Legislative enactment and oversight	349,767	349,767	353,265
	349,767	349,767	353,265
910806 - Security management	80,000	80,000	80,800
	80,000	80,000	80,800
910809 - Citizen participation in local governance	44,000	44,000	44,440
	4,000	4,000	4,040
	40,000	40,000	40,400
910810 - Plan and budget preparation	85,000	85,000	85,850
	5,000	5,000	5,050
	80,000	80,000	80,800
910901 - Environmental sanitation Management	148,000	148,000	149,480
	8,000	8,000	8,080
	140,000	140,000	141,400
910902 - Solid waste management	3,000	3,000	3,030
	3,000	3,000	3,030
910903 - Liquid waste management	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
911002 - Land use and Spatial planning	500	500	505
	500	500	505
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
911301 - Treasury and accounting activities	154,907	154,907	156,456
	35,000	35,000	35,350
	119,907	119,907	121,106
911302 - Internal audit operations	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
911303 - Revenue collection and management	20,000	20,000	20,200
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	3,000	3,000	3,030
	3,000	3,000	3,030
911802 - Performance Management	3,000	3,000	3,030
	3,000	3,000	3,030
911803 - Staff Training and skills development	14,000	14,000	14,140
	14,000	14,000	14,140
Grand Total	0	0	0
	14,420,556	14,420,556	14,564,761

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	14,420,556	14,420,556	14,564,761
70111 Exec. & leg. Organs (cs)	2,393,594	2,393,594	2,417,529
	121,500	121,500	122,715
	30,000	30,000	30,300
	1,974,767	1,974,767	1,994,515
70112 Financial & fiscal affairs (CS)	267,326	267,326	270,000
	306,885	306,885	309,954
	12,000	12,000	12,120
	80,600	80,600	81,406
	159,907	159,907	161,506
70133 Overall planning & statistical services (CS)	54,378	54,378	54,922
	54,000	54,000	54,540
	10,000	10,000	10,100
	4,000	4,000	4,040
	40,000	40,000	40,400
70360 Public order and safety n.e.c	64,000	64,000	64,640
	3,000	3,000	3,030
	61,000	61,000	61,610
70411 General Commercial & economic affairs (CS)	22,000	22,000	22,220
	3,000	3,000	3,030
	19,000	19,000	19,190
70421 Agriculture cs	2,459,197	2,459,197	2,483,789
	12,000	12,000	12,120
	3,000	3,000	3,030
	166,000	166,000	167,660
	60,000	60,000	60,600
	118,197	118,197	119,379
70451 Road transport	2,100,000	2,100,000	2,121,000
	1,958,000	1,958,000	1,977,580
	130,000	130,000	131,300
	1,548,000	1,548,000	1,563,480
70610 Housing development	280,000	280,000	282,800
	1,584,589	1,584,589	1,600,435
	12,000	12,000	12,120
	4,400	4,400	4,444
	100,000	100,000	101,000
	462,624	462,624	467,251
	1,000,000	1,000,000	1,010,000
	5,565	5,565	5,620

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa District - Sandema	14,420,556	14,420,556	14,564,761
70111 Exec. & leg. Organs (cs)	2,393,594	2,393,594	2,417,529
70112 Financial & fiscal affairs (CS)	306,885	306,885	309,954
70133 Overall planning & statistical services (CS)	54,000	54,000	54,540
70360 Public order and safety n.e.c	64,000	64,000	64,640
70411 General Commercial & economic affairs (CS)	22,000	22,000	22,220
70421 Agriculture cs	2,459,197	2,459,197	2,483,789
70451 Road transport	1,958,000	1,958,000	1,977,580
70610 Housing development	1,584,589	1,584,589	1,600,435
70620 Community Development	18,000	18,000	18,180
70630 Water supply	570,000	570,000	575,700
70721 General Medical services (IS)	2,286,817	2,286,817	2,309,685
70740 Public health services	206,107	206,107	208,168
70912 Primary education	2,251,367	2,251,367	2,273,881
71040 Family and children	241,000	241,000	243,410
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	14,420,556	14,420,556	14,564,761

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BUILSA NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1No. CHPS Compound at Wiaga Ylmonsa	M/S Humpsey Enterprise	25%	309,621.46	40,000.00	269,621.46	67,405.37	67,405.37	67,405.37	67,405.37
2		Complete the const. of a 3-unit classroom with ancillary facilities at Achaneri-Goayie primary school, Chuchuliga	M/S Goura Enterprise	45%	300,094.45	115,000.00	185,094.45	92,547.23	92,547.23		
3		Completion of 1No. CHPS Compound at Nanjuipuing	M/S Stephalam Enterprise	100%	196,525.30	179,398.99	17,126.31	17,126.31			
4		Renovation and expansion of CHPS compound at Kadema	M/S Joreg Enterprise	35%	160,837.70	24,125.65	136,712.05	68,356.03	68,356.03		

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: BUILSA NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1no. 3-Unit Classroom Block with ancillary facilities at Sandema	Construction of 1no. 3-Unit Classroom Block with ancillary facilities at Sandema	DACF-RFG	400,000.00	Pre/Full Feasibility Studies
2	Completion of the construction of 2No. CHPS compounds with furnishing and wash facilities at Kadema and Yimonsa	Completion of the construction of 2No. CHPS compounds with furnishing and wash facilities at Kadema and Yimonsa	WBTF (SOCO)	804,000.00	Pre/Full Feasibility Studies
3	Construction of 1No. CHPS compound with ancillary facilities at Zaring/Builba	Construction of 1No. CHPS compound with ancillary facilities at Zaring/Builba	WBTF (SOCO)	500,000.00	Pre/Full Feasibility Studies
4	Construction of 1no. CHPS with ancillary facilities at Suwarinsa	Construction of 1no. CHPS with ancillary facilities at Suwarinsa	DACF-RFG	500,000.00	Pre/Full Feasibility Studies
5	Opening up of roads and reshaping of washed away roads in the Municipality (2km)	Opening up of roads and reshaping of washed away roads in the Municipality (2km)	DACF-RFG	180,000.00	Pre/Full Feasibility Studies
6	Opening-up and reshaping of 15km feeder roads in the Municipality	Opening-up and reshaping of 15km feeder roads in the Municipality	WBTF (SOCO)	400,000.00	Pre/Full Feasibility Studies
7	Rehabilitation of Balansa-Alaan Feeder Road (4.4km)	Rehabilitation of Balansa-Alaan Feeder Road (4.4km)	GPSNP	344,000.00	Pre/Full Feasibility Studies
8	Rehabilitation of Azugyire-Achanyire canal Feeder Road (4km)	Rehabilitation of Azugyire-Achanyire	GPSNP	310,000.00	Pre/Full Feasibility Studies

		canal Feeder Road (4km)			
9	Rehabilitation of Achanyire-Namonsa Feeder Road (5km)	Rehabilitation of Achanyire-Namonsa Feeder Road (5km)	GPSNP	494,000.00	Pre/Full Feasibility Studies
10	Drilling, construction and installation of 5n. Boreholes in the Municipality	Drilling, construction and installation of 5n. Boreholes in the Municipality	MPCF	125,000.00	Concept Note
11	Drilling, construction and installation of 13No. Boreholes with 10No fitted with hand pumps and 3No. Mechanized	Drilling, construction and installation of 13No. Boreholes with 10No fitted with hand pumps and 3No. Mechanized	WBTF (SOCO)	450,000.00	Pre/Full Feasibility Studies
12	Rehabilitation of phase 1 of Sandema market stores	Rehabilitation of phase 1 of Sandema market stores	WBTF (SOCO)	200,000.00	Pre/Full Feasibility Studies
13	Rehabilitation of 3No. Staff Bungalows at Suwarinsa	Rehabilitation of 3No. Staff Bungalows at Suwarinsa	DACF	100,000.00	Pre/Full Feasibility Studies
14	Renovation of Municipal Assembly office block at Sandema	Renovation of Municipal Assembly office block at Sandema	DACF	200,000.00	Pre/Full Feasibility Studies
15	Completion of Municipal Assembly Office Complex building at Suwarinsa	Completion of Municipal Assembly Office Complex building at Suwarinsa	WBTF (SOCO)	800,000.00	Pre/Full Feasibility Studies
16	Rehabilitation of 8Ha degraded land using Cashew Trees at Chuchuliga Awenaguk	Rehabilitation of 8Ha degraded land using Cashew Trees at Chuchuliga Awenaguk	GPSNP	50,000.00	Pre/Full Feasibility Studies
17	Rehabilitation of 10Ha degraded land using Cashew fruit trees with nursery at Tedema	Rehabilitation of 10Ha degraded land using Cashew fruit trees with nursery at Tedema	GPSNP	300,000.00	Pre/Full Feasibility Studies

18	Rehabilitation of 10Ha degraded land using Cashew fruit trees with nursery at Wiaga Chiok	Rehabilitation of 10Ha degraded land using Cashew fruit trees with nursery at Wiaga Chiok	GPSNP	300,000.00	Pre/Full Feasibility Studies
19	Rehabilitation of 10Ha degraded land using Cashew fruit trees with nursery at Yipala-Guoyie	Rehabilitation of 10Ha degraded land using Cashew fruit trees with nursery at Yipala-Guoyie	GPSNP	300,000.00	Pre/Full Feasibility Studies
20	Rehabilitation of of 1No.Small Earth Dam at Balansa Bagumsa	Rehabilitation of of 1No.Small Earth Dam at Balansa Bagumsa	GPSNP	370,000.00	Pre/Full Feasibility Studies
21	Rehabilitation of 1No.Small Earth Dam at Nawasa	Rehabilitation of 1No.Small Earth Dam at Nawasa	GPSNP	350,000.00	Pre/Full Feasibility Studies
22	Rehabilitation of of 1No.Small Earth Dam at Wiaga-Longsa	Rehabilitation of of 1No.Small Earth Dam at Wiaga-Longsa	GPSNP	370,000.00	Pre/Full Feasibility Studies
23	Desilting of dams in the municipality	Desilting of dams in the municipality	MPCF	166,000.00	Concept Note