



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BINDURI DISTRICT ASSEMBLY

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ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome
AEAs	Agricultural Extension Agents
BAC	Business Advisory Centre
CBOs	Community Based Organizations
CHPs	Community Health Planning Services
CLTS	Community Led Total Sanitation
CLWs	Community Livestock Workers
CSM	Cerebrospinal Meningitis
DACF	District Assemblies Common Fund
DDF	District Development Fund
DRI	District Response Initiative
EHU	Environmental Health Unit
F&A	Finance and Administration
FBOs	Farmer Based Organizations
FFR	Fee Fixing Resolution
GOG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
HODs	Heads of Departments
HRMIS	Human Resource Management Information System
IGF	Internally Generated Funds
JHS	Junior High School
Km	Kilometre
BDA	Binduri District Assembly
KVIP	Kumasi Ventilated Improved Pit
LEAP	Livelihood Empowerment Against Poverty
LUPMIS	Land Use Planning and Management Information System
DCE	District Chief Executive

M&E	Monitoring and Evaluation
MMDAs	Metropolitan, Municipal and District Assemblies
DPCU	District Planning Coordinating Unit
MTDP	Medium Term Development Plan
DWD	District Works Department
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organizations
NID	National Immunization Day
No.	Number
NSD	National Sanitation Day
PME	Participatory Monitoring and Evaluation
PWD	People with Disability
RCC	Regional Coordinating Council
RTF	Rural Technology Facility
SAT	Street Naming and Addressing Team
SPC	Statutory Planning Committee
SPAM	School Performance and Appraisal Meeting
STME	Science Technology and Mathematics Education
STWS	Small Town Water System
TB	Tuberculosis
WC	Water Closet
WFP	World Food Programme

PART A: INTRODUCTION

1. THE DISTRICT PROFILE

Established in March 2012 by (L.I.) 2146, and inaugurated on Thursday, 28th June, 2012. It has its capital at Binduri which is about 77 km away from Bolgatanga, the Regional Capital.

- Population:** 61,576 (2010 PHC), projected population in 2018 **73,540**.
- Administrative structure:** The General Assembly is made of seventeen (17) members (2 female and 15 males) 12 elected, 5 appointed in addition to MP and DCE

4. Economy

There are three main active sectors of the district economy namely; agriculture, forestry and fishing as a sector; wholesale and retail as another, and manufacturing.

5. Agriculture

Agriculture, forestry and fishing are the main-stay of the local economy accounting for about 83.9% of the economically active population. The major food crops grown are millet, sorghum, maize, rice, sweet potato, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey etc.

Some food crops that also serve as cash crops in the district are; onions, tomatoes and, and water melon which are cultivated in the dry season.

- Tourism:** The major tourists attraction in the district is the Samanpiid Festival celebrated by the Kusasis. Other potentials are the Yarigungu Crocodile Pond, the Zawse Hills, the Old Slave Markets Centre at Binduri and Yarigungu

7. Health

There are 4 health centers, 1 private Clinic, 2 private hospitals and 22 CHPs zones in the District, out of which 19 are operational and 15 have structures.

Human resource is the major challenge in the sector as there exist only 12 mid-wives but 7 are currently at post in all health facilities across the district. There are also 2 MAs manning the 4 health centers

VISION STATEMENT OF THE ASSEMBLY

Prosperous and dynamic district through the creation of opportunities for accredited growth and improved social development.

MISSION STATEMENT OF THE ASSEMBLY

To facilitate the provision of basic socio-economic infrastructure and services for quality life.

1. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The key achievements in 2018 are:

1. 2No. 3-Unit Classroom Block with Ancillary facilities completed at Sarabogo and Tempeilim JHS
2. 550No. metal dual desks supplied to various basic schools in the District
3. 4No. CHPs facility completed at Yargungu, Ziako, kaadi and Kukparigu
4. 1No. 4-Bedrooms constructed at Bazua Health Centre
5. Construction of 2-storey market stores currently on-going at the Bazua market
6. 2No. Market stalls at Boko and Kukparigu under construction.
7. 3No. official vehicles rehabilitated and serviced
8. 35No. Boreholes drilled in selected communities of the District
9. 2No. Toilet facilities completed at Akusibuari and Zawse
10. 10No. staff and 12No. Assembly members sponsored to attend 27 training programmes
11. Performance Review on the preparation of MTDP carried out
12. Revenue collectors, Accountants, DPCU, Tender Committee members, Senior staff and HOD's capacities built on 6No. Modules under the District Development Fund
13. 3No. Laptops, projector, Flip chart, stationery, cleaning materials, procured for office use
14. Demarcating of Lands belonging to the Assembly in progress
15. 1No. Statutory Planning Committee meeting organized
16. Self-help projects supported at Nuuruyini JHS
17. 200No. needy but brilliant students supported in the District.
18. Regional sports festival for basic schools, STME clinic, Tree planting exercise, Independence Day celebrations and transportation of food to schools supported.
19. 3No. Sensitization activity carried out on stigma against persons living with HIV and AIDS
20. NID/EPI activities carried out and Food items distributed to nutrition centers/CHP's facilities in the District
21. 6No. School health education organized in 6No JHS in the District
22. Hygiene and sanitation education programs conducted in 3No. communities

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The expenditure trends for the medium-term have been classified by departments and funding sources. They are as follows:

Table 1: Expenditure Performance (All Departments) GOG only

Expenditure	2016		2017		2018		% Performance (as at Sept,2018)
	Budget GH(¢)	Actual GH(¢)	Budget GH(¢)	Actual GH(¢)	Budget GH(¢)	Actual as at Sept GH(¢)	
Compensation	595,345.12	579,898.79	637,768.00	615,868.59	725,369.00	681,251.35	94
Goods and Services	25,250.12	12,321.21	32,321.72	22,398.69	38,370.12	9,325.00	24.3
Assets							
Total	620,595.24	592,220.00	670,089.72	638,267.28	763,739.12	690,576.35	90.4

As at Sept, 2018, compensation, goods and services and assets for all departments under the Government of Ghana funding source was GH¢690,576.35 which is 90.4% of the budgeted figure of GH¢763,739.12

Table 2: Expenditure Performance (All Departments) IGF only

Expenditure	2016		2017		2018		% Performance (as at Sept 2018)
	Budget GH(¢)	Actual GH(¢)	Budget GH(¢)	Actual (¢)	Budget GH(¢)	Actual as at Sept GH(¢)	
Compensation	10,200.00	9,214.00	10,200	16,351.21	20,000	10,351.21	51.7
Goods and Services	62,297.00	31,117.71	41,070	30,562.25	45,200.00	30,221.25	66.8
Assets	-	-	5,000.0	4,000.00	5,000.0	4,000.00	80
Total	72,317.00	40,331.71	56,270.00	50,913.46	70,000.00	44,572.46	63.7

As at Sept, 2018, compensation, goods and services and assets for all departments under the Internally Generated Funds funding source was GH 44,572.46 which is 63.7% of the budgeted figure of GH¢70,000.00.

Table 3: Detail of Expenditure from 2018 Composite Budget by Schedule 1 Departments (As at Sept, 2018) - All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget GH (¢)	Actual GH(¢)	%	Budget GH(¢)	Actual GH(¢)	%	Budget (¢)	Actual GH(¢)	%
Schedule 1									
Central Administration	387,435.4	300,348.1	77.5	417,953.95	116,198.52	25.9	925,321.25	651,321.14	37.3
Works Department	104,893.47	100,215.21	95.5	15,357.32			4,554,677.75	850,693.14	
Agriculture	127,126.91	121,342.12	95	10,654.20	5,985.12	30.7		-	-
Social Welfare and Comm. Development	105,913.22	94,254.12	88.9	8,356.25	3,215.05	30.41	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads									
Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Total	725,369.00	616,159.55	85	510,179.62	379,146.20	74.3	5,479,999.00	1,502,014.14	27.4

From table 4 above, the actual compensation for Schedule 1 was GH¢616,159.55 which is 85% of the budgeted figure of GH¢725,369.00 Also, the actual Goods and Service for Schedule 1 was ¢379,146.20 which is 74.3% of the budgeted figure of GH¢510,179.62. Finally, the actual assets for Schedule 1 was GH¢1,502,014.28 which is 27.4% of the budgeted figure of GH¢5,479,999.00

PART B: STRATEGIC OVERVIEW

NMTDPF Policy Objectives Adopted

The NMTDPF contains Policy Objectives that are relevant to the Assembly operations. These objectives have been linked to the SDGs. These are:

Policy Objective	SDGs	SDG Targets
Ensure free, equitable and quality edu. for all by 2030	SDG Goal 4;	i. Target 4.2: By 2030 ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education ii. Target 4a: Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all iii. Target 4.1: By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
Elim. gender disparities in edu & ensure equal access to all levels	SDG Goal 4;	
1. End preventable deaths of new borns 2. Reduce global maternal mortality ratio	SDG Goal 3	i. Target 3.1: By 2030 reduce the global maternal mortality ratio to less than 70 per 100,000 live births ii. Target 3.2: By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births
End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	SDG Goal 3	Target 3.3: By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
Universal access to safe drinking water by 2030	SDG Goal 6	Target 6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all
Sanitation for all and no open defecation by 2030	SDG Goal 6	Target 6.2: By 2030, achieve access to adequate and equitable sanitation and hygiene for all, and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		Target 1.3: Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
End abuse, exploitation and violence		Target 10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status

Enhance public safety	SDG Goal 16	i. Target 16.6: Ensure responsive, inclusive, participatory and representative decision-making at all levels ii. Target 16.7: Develop effective, accountable and transparent institutions at all levels
Enhance inclusive urbanization & capacity for settlement planning	SDG Goal 11	Target 11.1: By 2030, ensure access for all to adequate, safe and affordable housing and basic services, and upgrade slums
Improve decentralized planning	SDG Goal 16	Target 16.6: Ensure responsive, inclusive, participatory and representative decision-making at all levels
Ensure resp. incl. participatory rep. decision making	SDG Goal 5	Target 5.5: Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic, and public life
i. Double e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn ii. Improve production efficiency and yield	SDG Goal 2	Target 2.3: By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
Ensur universal access to affordable, reliable & modern energy servs.	SDG Goal 7	Target 7.1: By 2030, ensure universal access to affordable, reliable and modern energy services
Strengthen domestic resource mob.	SDG Goal 17	Target 17.1: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
Enhance business enabling environment	SDG Goal 8;	Target 8.3: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro, small- and medium-sized enterprises, including through access to financial services
Promote effective disaster prevention and mitigation	SDG Goal 11	Target 11.5: By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations
Improve efficiency & effectiveness of road transp't infrasture & serv	SDG Goal 9	Target 9.1.1 Proportion of the rural population who live within 2 km of an all-season road

Goal

The goal of the Binduri District Assembly is to facilitate the development of the private sector in the socio-economic development of the District as to provide basic infrastructure, alleviate poverty by raising agricultural production, creating more employment so as to increase the income levels of the people and ultimately raising their living conditions.

Core Functions of the Assembly

The functions of the Municipal Assembly as it has been stated in Section 12 of the Local Governance Act 936 of 2016 are as follows:

- i. Exercise deliberative, legislative and executive functions
- ii. Exercise political and administrative authority in the District;
- iii. Promote local economic development;
- iv. Be responsible for the overall development of the district
- v. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- vi. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- vii. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- viii. Responsible for the development, improvement and management of human settlements and the environment in the district;
- ix. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- x. Ensure ready access to courts in the district for the promotion of justice
- xi. Act to preserve and promote the cultural heritage within the district
- xii. Execute approved development plans for the district

xiii. Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;

xiv. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy

Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

2. POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets are as follows:

Table 4: Policy outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Human Resource Capacity Building Plan	Number of Units/Departments training needs captured	2017	7	2018	8	2019	10
Equitable access to Education	Number of classroom blocks constructed Number of students enrolled	2017	3	2018	6	2019	4
Equitable access to Health Service delivery	Number of Health facilities constructed,	2017	2	2018	2	2019	2

	renovated and expanded						
Improved Food Security	Total domestic production of crops and animals	2017	20,000Mt	2018	11,000Mt	2019	14,000Mt
			250,000		279,387		320,000
Improved Local Economic Development	Number of market stores constructed	2017	50	2018	52	2019	52
Improved Environmental Sanitation	Number of NSD exercise observed Number of KVIP/WC's constructed	2017	12	2018	12	2019	12
			5		3		2
Improved Transportation network	Km of feeder/urban roads maintained Km of road opened Km of roads tarred	2017	6km	2018	10Km	2019	10Km
Protect the vulnerable and excluded	Number of LEAP beneficiaries	2017	7,640	2018	1576	2019	3,000
	Number of Pupils' under the School Feeding Program		2,060		3,106		6,000
	Number of beneficiaries of PWD fund		51		43		55

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	Number of women trained		1,935		2,450		3,500
Improved Transparent & Accountable Governance	Number of Reviews conducted Number of fee-fixing resolutions held Number of Town hall meetings Held Number of General Assembly meetings held Number of Area Councils constructed or rehabilitated Number of Area Council meetings held Number of participatory monitoring and evaluation activities carried out	2017	1	2018	2	2019	2
			1		1		1
			1		1		1
			3		3		3
			0		0		2
			0		1		3
			120		220		300

Binduri District Assembly

PART C

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement programmes and activities for efficient, effective and sustained service delivery
- To coordinate resource mobilization, improve financial management and timely reporting
- To improve human resource information gathering and management mechanism of the Municipal Assembly to enhance programme implementation, monitoring, evaluation and timely decision making

2. Budget Programme Description

The management and administration programme provide administrative and logistical support for the efficient and effective operations of the District Assembly. It ensures the efficient and effective management of the resources of the District Assembly as well as promoting cordial relationships with key stakeholders. Under this programme, a total staff strength of fifty-nine (59) will carry out the implementation of the various sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To implement programmes for efficient, effective and sustained service delivery.

2. Budget Sub-Programme Description

The sub-programme intends to provide administrative and logistical support for the efficient and effective operations of the units/departments of the District Assembly. This sub-programme also provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management as well as internal human resource management.

The sub-programme activities are as follows:

- i. Rehabilitate, service and repair District Assembly's vehicles
- ii. Furnishing of 1No. Assembly Complex
- iii. Procure Office equipment
- iv. Complete the construction of Chief Executives residence
- v. Rehabilitate the 4No. Area councils
- vi. Procure 5No. Motorbikes for Assembly use and other departments.
- vii. Provision for stationary, utilities, sanitation, accommodation & other protocol services, maintenance and repairs of office vehicles, transportation and fuel.

The units/departments involved are as follows:

- i. Administration
- ii. Stores
- iii. Transport
- iv. Estates

The general administration sub-programme is funded by IGF and DACF Budget. Under this sub-programme, a total staff strength of Forty-Two (42) will carry out the implementation of the sub-programme. The beneficiaries are community members and departments

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
The District Assembly's vehicles rehabilitated, serviced and repaired	Number of vehicles serviced and repaired	4	5	6	7	8
Office equipment procured	Number of office equipment procured	5	5	5	5	5
General Assembly meetings organized	Number of General Assembly meetings organized	3	3	3	3	3
Area Council meetings conducted	Number of Area Council Meetings held	3	3	3	3	3
5 No. Motorbikes procured for the Assembly	Number of motorbikes procured	-	-	5	-	-
Furnish new office building	Number of office building furnished	1	1	2	1	1
Annual Administration report prepared	Number of Annual Administration report prepared	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Accommodation & other protocol services	Rehabilitate, Service and repair the District Assembly's vehicles
Utilities	Furnishing of 1No. Assembly Complex
Sanitation	Construct garage and landscape the frontage of the Assembly complex
Transportation and Fuel	Furnish the District Assembly Hall
	Procure Office equipment
	Complete the District Chief Executives residence

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve resource mobilization, generation, financial management and timely reporting
- To ensure efficient and effective revenue mobilization and management

2. Budget Sub-Programme Description

The sub-programme is designed to enhance proper financial management and revenue mobilization of the District Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub programme considers the financial management practices of the District Assembly.

The sub-programme activities are as follows:

- i. Organize Radio/community programmes to sensitize communities on the importance of payment of tax
- ii. Maintain the Revenue vehicle.
- iii. Organize 8No. F&A Sub-committee meeting
- iv. Preparation of Annual Revenue Improvement Action Plan
- v. Purchase value books
- vi. Support for the work of the Revenue Task Force
- vii. Update socioeconomic data
- viii. Organise stakeholder consultation on fee-fixing resolution
- ix. Preparation and issuance of stickers for commercial vehicles, motorbikes, tricycle and donkey cart
- x. Organize 1No. training programme for revenue collectors

The units/departments involved are as follows:

- i. Finance department
- ii. Budget Unit

iii. Internal Audit

iv. Revenue Unit

The total number of Staff involved in the implementation of activities of this sub-programme is sixteen (10). The source of funding is IGF. The beneficiaries are community members and departments

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Maintain the Revenue vehicle	Number of maintainace	-	-	4	-	-
F&A Sub-committee meeting organized	Number of F&A Sub-committee meeting organized	8	8	8	8	8
Stakeholder consultation on fee-fixing resolution organized	Number of Stakeholder consultation on fee-fixing resolution organized	1	1	1	1	1
Value books purchased	Number of Value books purchased					
Radio programmes to sensitize communities on the importance of payment of tax organized	Number of Radio/community programmes to sensitize communities on the importance of payment of tax organized	2	2	4	6	6

Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued	Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued					
Organize 1No. training programme for revenue collectors	Number of training programme organize	1	1	1	1	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase value books	Maintain 1No. Revenue vehicle
Support for the work of the Revenue Task Force	
Organize Radio/community programmes to sensitize communities on the importance of payment of tax	
Organize 8No. F&A Sub-committee meeting	
Update socioeconomic data	
Organise stakeholder consultation on fee-fixing resolution	
Preparation and issuance of stickers for commercial vehicles, motorbikes, tricycle and donkey cart	
Organize training programme for revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To ensure that the District Assembly uses resources economically, efficiently and effectively in its planning and budgeting for key services provided to the District populace.
- To ensure that planning and budgeting processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes.

2. Budget Sub-Programme Description

The sub-programme is designed to ensure that the District Assembly plans for key services to be provided to the public. This sub-programme provides for the economic, efficient and effective use of resources required to deliver services, ensure that planning processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes and provide assurance to the public that funds are spent and used for the purposes as spelt out in the plan and budget. This sub-programme also ensures that revenue is collected, resources are allocated and expenditures are disbursed in an efficient, effective and economic manner.

The sub-programme activities are as follows:

- i. Procure 1No. Pick Up for Monitoring and Evaluation of the District Assembly Projects
- ii. Monitor and Evaluate Programmes/Projects and activities of the District Assembly
- iii. Update Socio economic database of the Assembly
- iv. Prepare 2019 Annual Action Plan, 2019 Composite Budget and Medium Term Development Plan (MTDP) 2019-2022
- v. Prepare Fee-Fixing Resolution

The units/departments involved are as follows:

- i. Development Planning Unit
- ii. Budget Unit
- iii. District Planning Coordinating Unit
- iv. The Internal Audit Unit

The total number of Staff involved in the implementation of activities of this sub-programme is Four (4). The source of funding is IGF and DACF. The beneficiaries are community members and departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared	Number of Composite Budget prepared	1	1	1	1	1
Annual Action Plan prepared	Number of Annual Action Plan prepared	1	1	1	1	1
Fee Fixing Resolution prepared	Number of Fee Fixing Resolution prepared	1	1	1	1	1
Quarterly Reports prepared	Number of quarterly reports prepared	5	5	5	5	5
Mid and End of year reviews organized	Number of Mid and End of year reviews conducted	2	2	2	2	2
M&E and DPCU meetings organized	Number of M&E and DPCU meetings organized	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and Evaluate Programmes/Projects and activities of the District Assembly	Procure 1No. Pick Up for Monitoring and Evaluation of Projects, programmes and activities of the District Assembly
Update Socio economic database of the Assembly	
Prepare 2019 Annual Action Plan, 2019 Composite Budget and MTDP 2019-2022	
Prepare Fee-Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To improve positive work ethic, morale work environment and promote national values and principles into the workforce

2. Budget Sub-Programme Description

The sub-programme is designed to establish adequate capacity to provide quality services, respond to emerging issues and promote favorable environment for sustainable service delivery and development. This sub-programme considers the provision of resources for effective, efficient and sustained service delivery. This sub-programme also considers the number of staff available, training and development needs and programmes, compensation and benefits, employee relations, performance appraisal, attendance to work, health, safety and security of the District workforce.

The sub-programme activities are as follows:

- i. Sponsor staff and Assembly members for training programmes
- ii. Training of staff on DDF identified gabs
- iii. Submission of human resource quarterly training reports
- iv. Preparation of capacity building/training needs plan
- v. Management of HRMIS database

The units/departments involved are as follows:

- i. Human Resource Unit
- ii. Administration Unit

The funding of the Sub-Programme is by IGF, DDF and DACF Budget. Under this sub programme, total staff strength of Four (4) carry out the implementation of the sub-programme.

The beneficiaries are community members and departments

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity building plans prepared	Number of capacity building plans prepared	1	1	1	1	1
Capacity building trainings organized under DDF	Number of capacity building trainings organized under DDF	1	1	1	1	1
Staff and Assembly members sponsored for training programmes	Number of training programmes					
Quarterly human resource reports prepared	Number of reports prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsor staff and Assembly members for training programmes	
Training of staff on DDF identified gaps	
Submission of human resource quarterly training reports	
Preparation of capacity building/training needs plan	
Management of HRMIS database	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To develop the District according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for all people.
- Establish a transportation network that links all of the District
- Provide clean water and sanitation services throughout the District
- Monitor and control developments as to ensure the socio-economic development of the District

2. Budget Programme Description

The infrastructure delivery and management Programme is designed to provide a secure, well administered land market that serves the needs of landowners and contributes to the nation's strategic development. It ensures that the District is developed according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the District populace. It also delivers key and critical infrastructure such as water, sanitation, roads and control of development needed for the overall development of the District. Under this programme, a total staff strength of twenty-three (23) will carry out the implementation of outlined sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To develop the District according to international town planning standards in order to cater for Area councils and socioeconomic progress and deliver quality of life for the District populace

2. Budget Sub-Programme Description

The sub-programme is designed to regulate the use of land in order to improve upon the District physical, economic, social efficiency and well-being. This sub-programme intends to develop the District according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the District populace.

The sub-programme activities include;

- Carryout educational programs for four (4) Area Councils on the principles of Land Use Planning and Management
- Acquire land for development purposes
- Organize 2No. SPC meeting to approve Development/Building Permit Applications
- Prepare 2 new Local Plans for three different communities
- Organize 2No. SAT Meetings
- Organize sensitization program for landlords and masons on the building regulations

The units involved are as follows:

- Physical Planning Unit
- Works department

The total Number of Staff involved is four (4). The source of funding are Internally Generated Funds (IGF), District Development Fund (DDF) and District Assemblies Common Fund (DACF).

The beneficiaries are the community members and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory Planning Committee meetings held	Number of statutory Planning Committee meetings held	2	2	2	2	2
Street Naming Addressing Team meetings held	Number of Street Naming Addressing Team meetings held	2	2	2	2	6
Planning schemes developed	Number of planning schemes developed	-	2	2	2	2
Plots of land acquired for development purposes	Number of plots of land acquired	-	-	100	-	-
Sensitization programmes organized for masons and landlords	Number of sensitization programmes organized	-	1	2	3	4
Staff trained on the use of LUPMIS	Number of Staff trained on the use of LUPMIS	-	-	-	4	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare 2 new Local Plans for three different communities	
Stakeholder Consultations for the approval of Signage Maps	
Development control	
Acquire land for development purposes	
Preparation of Signage Map and stencilling of addresses on properties for street naming and property addressing.	
Organize 2No. SPC meeting to approve Development/Building Permit Applications.	
Landscape around the Assembly Complex	
Organize sensitization program for landlords and masons on the building regulations	
Organize 2No. SAT Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Establish a transportation network that links all of the District
- Provide clean water and sanitation services throughout the District.
- Monitor and control developments as to ensure the socio-economic development of the District

2. Budget Sub-Programme Description

The sub-programme is designed to establish a transportation network that links all of the District, provide clean water and sanitation services and monitor and control developments as to ensure the socio-economic development of the District. This sub-programme intends to regulate the use of land in order to improve upon the District’s physical, economic, social efficiency and well-being.

The sub-programme activities include;

- Mechanize 2No. Boreholes attached to 2No. CHPS Compounds
- Rehabilitate the existing 2No. Small Town Water System at Binduri and Bazua
- Monitor unauthorized Developments
- Opening up and reshaping of 6km of feeder roads in the District
- Construction of 30No. Boreholes and completion of 15No. boreholes

The units involved are as follows:

- Works Department
- Feeder Roads
- Water and Sanitation Unit

The total Number of Staff involved is Four (4). The source of funding are Internally Generated Funds (IGF), Government of Ghana (GOG) and District Assemblies Common Fund (DACF). The beneficiaries are the community members and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Small Town Water System at Bazua and Binduri maintained	Number of Small Town Water System maintained	-	-	2	-	-
Boreholes mechanized	Number of boreholes mechanized	-	-	2	-	-
Boreholes constructed	Number of boreholes constructed	-	35	30	30	35
Boreholes completed	Number of boreholes completed	-	-	25	-	-
Feeder roads reshaped	Kilometers of Feeder roads reshaped	-	-	6	10	12

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme0

Operations	Projects
Monitor unauthorized Developments	Maintenance of 2No. Small Town Water Supply System
	Mechanise 2No. Boreholes
	Opening up and reshaping of 6km of feeder roads in the Municipality
	Construction of 30No. Boreholes
	Completion of 15No. boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To achieve a better future by promoting and enhancing integral human development.
- To achieve an efficient health system which can deliver an acceptable standard of health services.
- All citizens irrespective of gender will have equal opportunity to participate in and benefit from development of the country

2. Budget Programme Description

The social services delivery programme provide a wide range of social services support to the District populace every day. Services are focused on individuals, families, and communities, and are delivered by a range of departments to make a difference in these areas. This sub-programme provides access to comprehensive education, health, welfare, justice and social services underpinned by a strong ethos of fairness, opportunity and willingness to extend a hand to those in need. Under this programme, a total staff strength of one Eighty seven (87) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To achieve a better future by promoting and enhancing integral human development.

2. Budget Sub-Programme Description

The sub-programme is designed to provide, promote, co-ordinate quality education and training for empowerment of students/pupils to become caring, patriotic, competent and responsible citizens who value education as a lifelong process. This sub-programme also intends to provide classrooms for pupils sitting under trees, furniture to pupils for improved teaching and learning, encourage enrolment, attendance and retention of pupils and unearth pupils' talents in scientific innovations and inventions.

The sub-programme activities include;

- Construction and completion of school infrastructure (i.e. classroom blocks, furniture etc.)
- Organization of Independence Day, My First Day at school, Science Technology and Mathematics Education (STME) Clinic and cultural activities
- Supporting needy but brilliant students
- Monitoring and supervision of teachers and schools and organization of school performance appraisal meeting

The units involved are as follows:

- Finance and Administration
- Supervision
- Planning
- Human Resource Unit

The total Number of Staff involved is seventy-three (73). The source of funding are District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the community members, pupils, teachers and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
School Performance Appraisal Meeting organized	Number of School Performance Appraisal Meeting organized	1	1	1	1	1
Training workshops for newly trained teachers and newly appointed head teachers organized	Number of raining workshops for newly trained teachers and newly appointed head teachers organized	2	2	2	2	2
My First Day at School organized	Number of My First Day in School organized	1	1	1	1	1

Independence Day organized	Number of Independence Day organized	1	1	1	1	1
Cultural activities organized	Number of cultural activities organized	1	1	1	1	1
STME Clinic organized	Number of STME Clinic organized	1	1	1	1	1
3-Unit Junior High School Classroom Blocks constructed	Number of 3-Unit Junior High School Classroom Blocks constructed	2	2	3	3	4
Metal Dual Desks, Teachers Tables and Teachers Chairs and Pupils Computer Metal Dual Desks procured	Number of Metal Dual Desks, Teachers Tables, Teachers Chairs and Pupils Computer Metal Dual Desks procured	550 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	550 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	550 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	550 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	550 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Organize School Performance Appraisal Meeting (SPAM) in the District	Complete the construction of 1No. 3-Unit Junior High School Classroom blocks
Organize training workshops for newly trained teachers and newly appointed head teachers	Construct 2No. 3-Unit Junior High School Classroom Blocks
Organise My First Day in School, Independence Day Celebration, cultural activities and STME Clinic	Procurement of 450 Metal Dual Desks, 15 Teachers Tables and 15 Teachers Chairs And 150 Pupils Computer Metal Dual Desks
Support needy but brilliant Students	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To achieve an efficient health system which can deliver an acceptable standard of health services.

2. Budget Sub-Programme Description

The sub-programme is designed to build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all people in the District. The sub-programme also intends to improve access to health care delivery, improve sanitation, improved nutritional level of beneficiaries, create malaria, NID, TB, Ebola, Cholera, CSM, and Human rabies awareness and monitor and co-ordinate activities of CBOs, NGOs and institutions working for the reduction of HIV and AIDs infections.

The sub-programme activities include;

- Complete the construction of 2No. CHPS compound
- Complete the renovation and expansion of 1No. CHPS compound
- Support for Malaria prevention, NID, TB, Ebola, Cholera, CSM, and Human rabies and District Response Initiative (DRI) on HIV/AIDS
- Haulage of WFP supplementary food items to nutrition centers in the Municipality

The units involved are as follows:

- Disease Control
- Public Health
- Nutrition
- Health Information
- Health Promotion
- Accounts

- Audit
- Registry
- Stores and Supplies

The total Number of Staff involved is twelve (12). The source of funding are District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the community members, patients, health workers and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
CHPS/Health facilities compounds renovated	Number of CHPS compounds/Health facilities renovated	2	2	2	3	3
HIV/AIDS quarterly meetings held	Number of HIV/AIDS quarterly meetings held	4	4	4	4	4
CHPS/Health facilities compounds constructed	Number of CHPS/Health facilities compounds constructed	2	2	2	3	3

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Haulage of WFP supplementary food items to nutrition centres in the municipality	Complete the construction of 2No. CHPS compound
Support for NID, TB, Ebola, Cholera, CSM, and Human rabies.	Renovate 1No. CHPS compounds
District Response Initiative (DRI) on HIV and AIDS	
Support for Malaria prevention	
	Complete the renovation and expansion of 1No. CHPS compound

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- All citizens irrespective of gender will have equal opportunity to participate in and benefit from development of the country

2. Budget Sub-Programme Description

The programme is designed to produce a vibrant and productive youth population that has career opportunities, skills, good education, moral values and respect. This sub-programme provides professional Social welfare services in the field of Justice Administration and Child rights, promotion and protection, promote access to Social services for the disadvantaged, vulnerable and marginalized groups and promote poverty alleviation and ensure income security amongst the vulnerable, marginalized and disadvantaged groups.

The sub-programme activities include;

- Monitor the growth and development of 12No. existing women village savings and loans associations
- Organize the celebrations of the International day for the aged, International day for the disability & Senior citizens' day
- Provide for income generating activities of people with disability
- Procure logistics for office management and renovate and fence the Centre for people with disability
- Carry out investigations on 20No. Juvenile cases and write social enquiry reports for the court to take the appropriate action.
- Sensitise and Monitor Community Initiated Projects in 1No. Community in each Area Council
- Sensitize 12No. communities on teenage pregnancy

- Organize and train youth groups on leadership and skills development in six selected communities

The units involved are as follows:

- Social Welfare Unit
- Community Development Unit

The total number of staff involved is Seventeen (17). The source of funding are Government of Ghana (GOG), District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the marginalized, vulnerable and socially excluded, community members, clients, women and children and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
International day for the aged celebrated	Number of International day for the aged celebrated	1	1	1	1	1
International day for the disability celebrated	Number of International day for the disability celebrated	1	1	1	1	1
Senior citizens' day celebrated	Number of Senior citizens' day celebrated	1	1	1	1	1
PWDS supported	Number of PWDS supported	165	200	220	250	300
Women trained	Number of women trained	1,935	2,450	3,500	4,500	6,000

Centre for people with disability renovated	Number of Centre for people with disability renovated	-	-	1	-	-
Communities sensitized on teenage pregnancy	Number of Communities sensitized on teenage pregnancy	10	12	14	16	18

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Monitor the growth and development of 12No. existing women village savings and loans associations	
Organize the celebrations of the International day for the aged, International day for the disability & Senior citizens' day	
Provide for income generating activities of people with disability	
Procure logistics for office management	
Carry out investigations on 20No. Juvenile cases and write social enquiry reports for the court to take the appropriate action.	
Sensitize and Monitor Community Initiated Projects in 1No. Community in each Area Council	
Sensitize 12No. communities on teenage pregnancy	
Organize and train youth groups on leadership and skills development in six selected communities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- A world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities
- Develop and promote small and medium enterprises
- Build up the economic capacity of the District to improve its economic future and the quality of life for all

2. Budget Programme Description

The economic development programme seeks to achieve a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities. The programme also seeks to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents of the District. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises. Under this programme, a total staff strength of Ten (10) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Build up the economic capacity of the District to improve its economic future and the quality of life for all
- Develop and promote small and medium enterprises

2. Budget Sub-Programme Description

The programme is designed to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents of the District. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises.

The sub-programme activities include;

- Completion of 2No market stalls at Boko and Kukparigu
- Construction of 2 storey market stores at Bazua

The units involved are as follows:

- Business Advisory Center
- Central Administration

The total number of staff involved is Ten (10). The source of funding are Internally Generated Funds (IGF), District Development Fund (DDF) and District Assemblies Common Fund (DACF).

The beneficiaries are the community members and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Completion of the 2No. Market stalls at Boko and Kukparigu	Number of market completd	2	2	1	-	-
2-storey market stores at Bazua	Number of 2 storey market stores at Bazua constructed	-	-	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Completion of Market stalls at Boko and Kukpaigu
	Construction of 2 storey market stores at Bazua

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- A world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities
- Develop fishery sector that is both sustainable and highly profitable

2. Budget Sub-Programme Description

The programme is designed to achieve a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities and also develop fishery sector that is both sustainable and highly profitable.

The sub-programme activities include;

- Support for National Farmers Day
- Logistics for office management
- Transportation (T&T) and running of vehicles
- Conduct vaccinations and treatments against endemic diseases of livestock
- Train 20 tractor operators on ploughing methods
- Conduct survey on farmers, farm yield, agricultural household and food
- Identify and facilitate active private fish producers as nucleus producers
- Train and monitor compliance with land and water management
- Train staff, producers, processors and marketers on postharvest losses
- Disseminate extension information through FBOs
- Train farmers and CLWs on livestock disease management
- Train staff (10 AEAs and 7 DAOs) on bushfires and water shed management
- Maintenance of official vehicle and motorbikes

The units involved are as follows:

- Crops
- Extension
- Veterinary

The total number of staff involved is Fifteen (15). The source of funding are Government of Ghana (GOG) and District Assemblies Common Fund (DACF). The beneficiaries are the community members and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Tractor operators trained on ploughing methods trained	Number of tractor operators trained on ploughing methods trained	10	15	20	25	30
National Farmers Day organized	Number of National Farmers Day organized	1	1	1	1	1
Staff (10 AEA's and 7 DAO's) trained on bushfires and water shed management	Number of staff (10 AEA's and 7 DAO's) trained on bushfires and water shed management	10	10	10	10	10
Survey on farmers, farm yield, agricultural household and food conducted	Number of survey on farmers, farm yield, agricultural household and food conducted	7	7	7	7	7
Staff, producers, processors and marketers trained on postharvest losses	Number of staff, producers, processors and marketers trained on postharvest losses	1	1	1	1	1
		80	100	120	140	160

Binduri District Assembly

4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Support for National Farmers Day	Maintenance of official vehicle and motorbikes
Logistics for office management	
T&T and running of vehicles	
Conduct vaccinations and treatments against endemic diseases of livestock	
Train 20 tractor operators on ploughing methods	
Conduct survey on farmers, farm yield, agricultural household and food	
Identify and facilitate active private fish producers as nucleus producers	
Train and monitor compliance with land and water management	
Train staff, producers, processors and marketers on postharvest losses	
Disseminate extension information through FBOs	
Train farmers and CLWs on livestock disease management	
Train staff (10 AEA's and 7 DAO's) on bushfires and water shed management	

Binduri District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote a sustainable environment
- Manage the risk of natural disasters

2. Budget Programme Description

The environmental and sanitation management programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the District populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the District populace. This sub-programme recognises that environment is the basis of existence of all living things hence proper environmental management is vital for the development of the District. Under this programme, a total staff strength of Twelve (12) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Promote a sustainable environment
- Manage the risk of natural disasters

2. Budget Sub-Programme Description

The programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the District populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the District populace.

The sub-programme activities include;

- Organize 8No. Radio programmes on Environmental sanitation
- Organize Hygiene Education in all Zonal Councils
- Promote CLTS in 2No. communities
- Procure 1No. Motorbikes for EHU for monitoring
- Construction of 1No. slaughter slab
- Acquisition of final waste disposal site
- Procure tools, cleaning materials and equipments
- Conduct 4No. Meetings of the District Sanitation Team
- Organize 12No. National Sanitation Day
- Disaster prevention

The units involved are as follows:

- Environmental Health Unit
- NADMO

The total number of staff involved is Fifteen (15). The source of funding are Internally Generated Funds (IGF) and District Assemblies Common Fund (DACF). The beneficiaries are the community members and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sanitation Days organized	Number of Sanitation Days organized	12	12	12	12	12
Acquisition of final refuse dump site	Number of refuse dump site	-	1	1	1	2
Sanitation Committee meetings organized	Number of Sanitation Committee meetings organized	12	12	12	12	12
Hygiene education conducted	Number of hygiene education conducted	6	6	6	10	12
Construction of slaughter slab	Number of Slaughter slab Constructed	-	-	1	-	-
Radio programmes on Environmental sanitation organized	Number of radio programmes on Environmental sanitation organized	4	6	8	10	12
Motorbikes procured	Number of motorbikes procured	-	-	2	-	-

Slaughter slabs constructed	Number of Slaughter slabs constructed	-	-	5	5	5
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 8No. Radio programmes on Environmental sanitation	Renovation of 2 No. Meat shops
Organize Hygiene Education in all Zonal Councils	Construction of 5 No. slaughter slab
Promote CLTS in 2No. Communities	Maintenance of final waste disposal site
Procure 2No. Motorbikes for EHU for monitoring	Evacuate 25No. refuse dumps, dislodge 22 No. toilets and other sanitation activities in the municipality
Construct of 3No. pound for stray animals	
Procure tools, cleaning materials and equipments	
Conduct 12No. Meetings of the Municipal Sanitation Taskforce	
Organize 12No. National Sanitation Day	
Disaster prevention	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,601,745		
210101 Reduce environmental pollution	0	110,500		
300102 6.1 Universal access to safe drinking water by 2030	0	445,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
390202 11.2 Improve transport and road safety	0	230,000		
410101 Deepen political and administrative decentralisation	0	1,282,425		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	135,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,268,430		
520301 17.3 Mobilize addnal financial resources for dev.	7,865,615	422,495		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,110,821		
550201 2.1 End hunger and ensure access to sufficient food	0	185,000		
590202 16.2 End abuse, exploitation and violence	0	207,000		
610102 5.1 End all forms of discrim. agst women and girls	0	5,000		
Grand Total €	7,865,615	8,013,416	-147,800	-1.84

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Projected 2019 Approved and or Revised Budget 2018 Actual Collection 2018 Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
369 01 01 001 29	7,865,615.25	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0003 Improve revnu mobilization by Dec.2019				
From foreign governments(Current)	7,785,615.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,831,109.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,564,022.20	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,000.00	0.00	0.00	0.00
1331011 District Development Facility	895,484.05	0.00	0.00	0.00
Property income [GFS]	14,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,500.00	0.00	0.00	0.00
1412023 Basic Rate	500.00	0.00	0.00	0.00
1413001 Property Rate	5,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	800.00	0.00	0.00	0.00
1415009 Dividend	100.00	0.00	0.00	0.00
1415017 Parks	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
Sales of goods and services	65,600.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	2,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422045 Commercial Houses	3,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	950.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422078 Permit	1,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	4,500.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	7,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,000.00	0.00	0.00	0.00
1423078 Business registration	600.00	0.00	0.00	0.00
1423141 Demarcation	1,500.00	0.00	0.00	0.00
1423217 Advertisement Fee	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423243 Hawkers Fee	950.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	5,000.00	0.00	0.00	0.00
Grand Total	7,865,615.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Binduri District-Binduri	0	0	0	8,013,416	8,024,583	8,093,550
GOG Sources	0	0	0	1,163,745	1,174,912	1,175,382
Management and Administration	0	0	0	362,503	366,128	366,128
Infrastructure Delivery and Management	0	0	0	123,334	124,567	124,567
Social Services Delivery	0	0	0	325,809	328,947	329,067
Economic Development	0	0	0	222,526	224,402	224,752
Environmental and Sanitation Management	0	0	0	129,572	130,868	130,868
IGF Sources	0	0	0	85,000	85,000	85,850
Management and Administration	0	0	0	24,700	24,700	24,947
Economic Development	0	0	0	52,800	52,800	53,328
Environmental and Sanitation Management	0	0	0	7,500	7,500	7,575
DACF ASSEMBLY Sources	0	0	0	5,704,313	5,704,313	5,761,356
Management and Administration	0	0	0	1,594,925	1,594,925	1,610,874
Infrastructure Delivery and Management	0	0	0	675,000	675,000	681,750
Social Services Delivery	0	0	0	2,803,893	2,803,893	2,831,932
Economic Development	0	0	0	592,495	592,495	598,420
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	710,358	710,358	717,461
Social Services Delivery	0	0	0	710,358	710,358	717,461
Grand Total	0	0	0	8,013,416	8,024,583	8,093,550

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

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	0	0	0	8,013,416	8,024,583	8,093,550	
Management and Administration	0	0	0	1,982,127	1,985,752	2,001,949	
SP1.1: General Administration	0	0	0	261,395	264,008	264,008	
21 Compensation of employees [GFS]	0	0	0	261,395	264,008	264,008	
211 Wages and salaries [GFS]	0	0	0	261,395	264,008	264,008	
21110 Established Position	0	0	0	261,395	264,008	264,008	
SP1.2: Finance and Revenue Mobilization	0	0	0	30,494	30,799	30,799	
21 Compensation of employees [GFS]	0	0	0	30,494	30,799	30,799	
211 Wages and salaries [GFS]	0	0	0	30,494	30,799	30,799	
21110 Established Position	0	0	0	30,494	30,799	30,799	
SP1.3: Planning, Budgeting and Coordination	0	0	0	189,837	190,338	191,735	
21 Compensation of employees [GFS]	0	0	0	50,137	50,638	50,638	
211 Wages and salaries [GFS]	0	0	0	50,137	50,638	50,638	
21110 Established Position	0	0	0	50,137	50,638	50,638	
22 Use of goods and services	0	0	0	139,700	139,700	141,097	
221 Use of goods and services	0	0	0	139,700	139,700	141,097	
22101 Materials - Office Supplies	0	0	0	139,700	139,700	141,097	
SP1.5: Human Resource Management	0	0	0	1,500,402	1,500,607	1,515,406	
21 Compensation of employees [GFS]	0	0	0	20,477	20,682	20,682	
211 Wages and salaries [GFS]	0	0	0	20,477	20,682	20,682	
21110 Established Position	0	0	0	20,477	20,682	20,682	
22 Use of goods and services	0	0	0	485,000	485,000	489,850	
221 Use of goods and services	0	0	0	485,000	485,000	489,850	
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100	
22102 Utilities	0	0	0	25,000	25,000	25,250	
22105 Travel - Transport	0	0	0	350,000	350,000	353,500	
31 Non Financial Assets	0	0	0	994,925	994,925	1,004,874	
311 Fixed assets	0	0	0	994,925	994,925	1,004,874	
31111 Dwellings	0	0	0	634,925	634,925	641,274	
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000	
31121 Transport equipment	0	0	0	160,000	160,000	161,600	
Infrastructure Delivery and Management	0	0	0	798,334	799,567	806,317	
SP2.1 Physical and Spatial Planning	0	0	0	335,181	336,232	338,532	
21 Compensation of employees [GFS]	0	0	0	105,181	106,232	106,232	
211 Wages and salaries [GFS]	0	0	0	105,181	106,232	106,232	
21110 Established Position	0	0	0	105,181	106,232	106,232	
31 Non Financial Assets	0	0	0	230,000	230,000	232,300	
311 Fixed assets	0	0	0	230,000	230,000	232,300	
31113 Other structures	0	0	0	80,000	80,000	80,800	
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500	
SP2.2 Infrastructure Development	0	0	0	463,153	463,335	467,785	

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

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	18,153	18,335	18,335	
211 Wages and salaries [GFS]	0	0	0	18,153	18,335	18,335	
21110 Established Position	0	0	0	18,153	18,335	18,335	
31 Non Financial Assets	0	0	0	445,000	445,000	449,450	
311 Fixed assets	0	0	0	445,000	445,000	449,450	
31113 Other structures	0	0	0	140,000	140,000	141,400	
31131 Infrastructure Assets	0	0	0	305,000	305,000	308,050	
Social Services Delivery	0	0	0	4,040,060	4,043,198	4,080,461	
SP3.1 Education and Youth Development	0	0	0	2,642,635	2,645,027	2,669,061	
21 Compensation of employees [GFS]	0	0	0	239,205	241,597	241,597	
211 Wages and salaries [GFS]	0	0	0	239,205	241,597	241,597	
21110 Established Position	0	0	0	239,205	241,597	241,597	
22 Use of goods and services	0	0	0	65,000	65,000	65,650	
221 Use of goods and services	0	0	0	65,000	65,000	65,650	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
22109 Special Services	0	0	0	40,000	40,000	40,400	
25 Subsidies	0	0	0	70,000	70,000	70,700	
251 To public corporations	0	0	0	70,000	70,000	70,700	
25121	0	0	0	70,000	70,000	70,700	
31 Non Financial Assets	0	0	0	2,268,430	2,268,430	2,291,114	
311 Fixed assets	0	0	0	2,268,430	2,268,430	2,291,114	
31112 Nonresidential buildings	0	0	0	2,034,105	2,034,105	2,054,446	
31131 Infrastructure Assets	0	0	0	234,325	234,325	236,668	
SP3.2 Health Delivery	0	0	0	1,110,821	1,110,821	1,121,929	
31 Non Financial Assets	0	0	0	1,110,821	1,110,821	1,121,929	
311 Fixed assets	0	0	0	1,110,821	1,110,821	1,121,929	
31112 Nonresidential buildings	0	0	0	1,110,821	1,110,821	1,121,929	
SP3.3 Social Welfare and Community Development	0	0	0	286,604	287,350	289,470	
21 Compensation of employees [GFS]	0	0	0	74,604	75,350	75,350	
211 Wages and salaries [GFS]	0	0	0	74,604	75,350	75,350	
21110 Established Position	0	0	0	74,604	75,350	75,350	
22 Use of goods and services	0	0	0	212,000	212,000	214,120	
221 Use of goods and services	0	0	0	212,000	212,000	214,120	
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	209,000	209,000	211,090	
Economic Development	0	0	0	942,822	944,697	952,250	
SP4.1 Trade, Tourism and Industrial development	0	0	0	570,295	570,295	575,998	

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	132,800	132,800	134,128
221 Use of goods and services	0	0	0	132,800	132,800	134,128
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	19,800	19,800	19,998
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
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
31 Non Financial Assets	0	0	0	422,495	422,495	426,720
311 Fixed assets	0	0	0	422,495	422,495	426,720
31112 Nonresidential buildings	0	0	0	78,000	78,000	78,780
31113 Other structures	0	0	0	344,495	344,495	347,940
SP4.2 Agricultural Development	0	0	0	372,526	374,402	376,252
21 Compensation of employees [GFS]	0	0	0	187,526	189,402	189,402
211 Wages and salaries [GFS]	0	0	0	187,526	189,402	189,402
21110 Established Position	0	0	0	187,526	189,402	189,402
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	250,072	251,368	252,573
SP5.1 Disaster prevention and Management	0	0	0	250,072	251,368	252,573
21 Compensation of employees [GFS]	0	0	0	129,572	130,868	130,868
211 Wages and salaries [GFS]	0	0	0	129,572	130,868	130,868
21110 Established Position	0	0	0	129,572	130,868	130,868
22 Use of goods and services	0	0	0	120,500	120,500	121,705
221 Use of goods and services	0	0	0	120,500	120,500	121,705
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22103 General Cleaning	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22112 Emergency Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,013,416	8,024,583	8,093,550

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING											
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds
	Compensation of Employees	Total GOG	Capex	Goods/Service	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Binduri District-Binduri Management and Administration	1,116,745	1,010,000	4,141,313	6,668,658	0	65,000	20,000	85,000	0	0	0	8,013,416
Central Administration	382,903	600,000	994,925	1,957,427	0	24,700	0	24,700	0	0	0	1,982,127
Administration (Assembly Office)	362,603	600,000	994,925	1,957,427	0	24,700	0	24,700	0	0	0	1,982,127
Infrastructure Delivery and Management	123,334	0	675,000	798,334	0	0	0	0	0	0	0	798,334
Central Administration	123,334	0	0	123,334	0	0	0	0	0	0	0	123,334
Administration (Assembly Office)	123,334	0	0	123,334	0	0	0	0	0	0	0	123,334
Works	0	0	675,000	675,000	0	0	0	0	0	0	0	675,000
Water	0	0	445,000	445,000	0	0	0	0	0	0	0	445,000
Feeder Roads	0	0	230,000	230,000	0	0	0	0	0	0	0	230,000
Social Services Delivery	313,809	147,700	2,668,893	3,128,702	0	0	0	0	0	0	0	4,040,069
Central Administration	313,809	0	0	313,809	0	0	0	0	0	0	0	313,809
Administration (Assembly Office)	313,809	0	0	313,809	0	0	0	0	0	0	0	313,809
Education, Youth and Sports	0	135,000	1,598,072	1,693,072	0	0	0	0	0	0	0	2,403,430
Education	0	135,000	1,598,072	1,693,072	0	0	0	0	0	0	0	2,403,430
Health	0	0	1,110,821	1,110,821	0	0	0	0	0	0	0	1,110,821
Hospital services	0	0	1,110,821	1,110,821	0	0	0	0	0	0	0	1,110,821
Social Welfare & Community Development	0	12,000	0	12,000	0	0	0	0	0	0	0	12,000
Social Welfare	0	7,000	0	7,000	0	0	0	0	0	0	0	7,000
Community Development	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Economic Development	187,526	225,900	402,495	815,022	0	32,800	20,000	52,800	0	0	0	942,822
Central Administration	187,526	115,000	402,495	705,022	0	32,800	20,000	52,800	0	0	0	757,822
Administration (Assembly Office)	187,526	115,000	402,495	705,022	0	32,800	20,000	52,800	0	0	0	757,822
Agriculture	0	110,000	0	110,000	0	0	0	0	0	0	0	185,000
Environmental and Sanitation Management	129,572	38,900	0	167,572	0	7,500	0	7,500	0	0	0	200,072
Central Administration	129,572	0	0	129,572	0	0	0	0	0	0	0	129,572

SECTOR/MDA/IMDA	Central GOG and CF		Compensation of Employees		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others		Goods	Service	Capex
Administration (Assembly Office)	0	0	129,572	0	0	0	0	0	0	0	0	0	0	0
Health	28,000	0	28,000	0	7,500	0	7,500	0	0	0	0	75,000	0	75,000
Environmental Health Unit	28,000	0	28,000	0	7,500	0	7,500	0	0	0	75,000	0	0	75,000
Disaster Prevention	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		1,116,745	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office)_Upper East											
Location Code	0912100	Binduri-Binduri											
										Compensation of employees [GFS]		1,116,745	
Objective	000000	Compensation of Employees										1,116,745	
Program	91001	Management and Administration										362,503	
Sub-Program	91001001	SP1.1: General Administration										261,395	
Operation	000000									0.0	0.0	0.0	261,395
Wages and salaries [GFS]												261,395	
2111001 Established Post												261,395	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										30,494	
Operation	000000									0.0	0.0	0.0	30,494
Wages and salaries [GFS]												30,494	
2111001 Established Post												30,494	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										50,137	
Operation	000000									0.0	0.0	0.0	50,137
Wages and salaries [GFS]												50,137	
2111001 Established Post												50,137	
Sub-Program	91001005	SP1.5: Human Resource Management										20,477	
Operation	000000									0.0	0.0	0.0	20,477
Wages and salaries [GFS]												20,477	
2111001 Established Post												20,477	
Program	91002	Infrastructure Delivery and Management										123,334	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning										105,181	
Operation	000000									0.0	0.0	0.0	105,181
Wages and salaries [GFS]												105,181	
2111001 Established Post												105,181	
Sub-Program	91002002	SP2.2 Infrastructure Development										18,153	
Operation	000000									0.0	0.0	0.0	18,153
Wages and salaries [GFS]												18,153	
2111001 Established Post												18,153	
Program	91003	Social Services Delivery										313,809	
Sub-Program	91003001	SP3.1 Education and Youth Development										239,205	
Operation	000000									0.0	0.0	0.0	239,205
Wages and salaries [GFS]												239,205	
2111001 Established Post												239,205	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91003003	SP3.3 Social Welfare and Community Development				74,604
Operation	000000		0.0	0.0	0.0	74,604
Wages and salaries (GFS)						
	2111001	Established Post				74,604
Program	91004	Economic Development				187,526
Sub-Program	91004002	SP4.2 Agricultural Development				187,526
Operation	000000		0.0	0.0	0.0	187,526
Wages and salaries (GFS)						
	2111001	Established Post				187,526
Program	91005	Environmental and Sanitation Management				129,572
Sub-Program	91005001	SP5.1 Disaster prevention and Management				129,572
Operation	000000		0.0	0.0	0.0	129,572
Wages and salaries (GFS)						
	2111001	Established Post				129,572

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 77,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0912100	Binduri-Binduri				
Use of goods and services						57,500
Objective	000000	Compensation of Employees				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource 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
	2210122	Value Books				10,000
Objective	410101	Deepen political and administrative decentralisation				47,500
Program	91001	Management and Administration				14,700
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				14,700
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	14,700
Use of goods and services						14,700
	2210101	Printed Material and Stationery				14,700
Program	91004	Economic Development				32,800
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				32,800
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	32,800
Use of goods and services						32,800
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210510	Other Night allowances				19,800
	2210708	Refreshments				8,000
Non Financial Assets						20,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				20,000
Program	91004	Economic Development				20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				20,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Fixed assets						20,000
	3111303	Toilets				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,112,420
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3690101001	Binduri District-Binduri_Central Administration Administration (Assembly Office)_Upper East		
Location Code	0912100	Binduri-Binduri		

		Use of goods and services			700,000
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Objective	000000	Compensation of Employees			475,000
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Program	91001	Management and Administration			475,000
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Sub-Program	91001005	SP1.5: Human Resource Management			475,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	475,000
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Use of goods and services					475,000
2210102	Office Facilities, Supplies and Accessories				15,000
2210103	Refreshment Items				50,000
2210111	Other Office Materials and Consumables				10,000
2210199	Materials and Office Consumables Control Account				25,000
2210201	Electricity charges				25,000
2210505	Running Cost - Official Vehicles				200,000
2210510	Other Night allowances				150,000

Objective	410101	Deepen political and administrative decentralisation			225,000
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Program	91001	Management and Administration			125,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			125,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	125,000
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Use of goods and services					125,000
2210102	Office Facilities, Supplies and Accessories				30,000
2210103	Refreshment Items				80,000
2210111	Other Office Materials and Consumables				15,000

Program	91004	Economic Development			100,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			100,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
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Use of goods and services					100,000
2210102	Office Facilities, Supplies and Accessories				45,000
2210103	Refreshment Items				55,000

Other expense					15,000
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Objective	410101	Deepen political and administrative decentralisation			15,000
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Program	91004	Economic Development			15,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			15,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
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Miscellaneous other expense					15,000
2821009	Donations				15,000

Non Financial Assets					1,397,420
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Objective	410101	Deepen political and administrative decentralisation			994,925
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Program	91001	Management and Administration				994,925
Sub-Program	91001005	SP1.5: Human Resource Management				994,925
Project	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	994,925

Fixed assets					994,925
3111103	Bungalows/Flats				634,925
3111204	Office Buildings				200,000
3112101	Motor Vehicle				120,000
3112105	Motor Bike, bicycles etc				40,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.				402,495
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Program	91004	Economic Development				402,495
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				402,495
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Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	402,495
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Fixed assets					402,495
3111206	Slaughter House				78,000
3111304	Markets				324,495

Total Cost Centre					3,306,665
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	135,000
Function Code	70912	Primary education		
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0912100	Binduri-Binduri		

				Use of goods and services	65,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			65,000	
Program	91003	Social Services Delivery			65,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			65,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	65,000
Use of goods and services					65,000	
2210103 Refreshment Items					10,000	
2210711 Public Education and Sensitization					15,000	
2210902 Official Celebrations					40,000	

				Subsidies	70,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			70,000	
Program	91003	Social Services Delivery			70,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			70,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
To public corporations					70,000	
2512104 Schools Subsidy(BECE and SHS)					70,000	
Total Cost Centre					135,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,558,072
Function Code	70921	Lower-secondary education		
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0912100	Binduri-Binduri		

				Non Financial Assets	1,558,072	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,558,072	
Program	91003	Social Services Delivery			1,558,072	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,558,072	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,558,072
Fixed assets					1,558,072	
3111205 School Buildings					1,558,072	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source	710,358		
Function Code	70921	Lower-secondary education				
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0912100	Binduri-Binduri				
				Non Financial Assets	710,358	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			710,358	
Program	91003	Social Services Delivery			710,358	
Sub-Program	91003001	SP3.1 Education and Youth Development			710,358	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	710,358
Fixed assets					710,358	
3111205 School Buildings					476,033	
3113160 WIP - Furniture and Fittings					234,325	
Total Cost Centre					2,268,430	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,500
Function Code	70740	Public health services	
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East	
Location Code	0912100	Binduri-Binduri	

			Use of goods and services	7,500
Objective	210101	Reduce environmental pollution		7,500
Program	91005	Environmental and Sanitation Management		7,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		7,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	7,500

Use of goods and services		7,500
2210103	Refreshment Items	3,000
2210301	Cleaning Materials	4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 28,000
Function Code	70740	Public health services	
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East	
Location Code	0912100	Binduri-Binduri	

			Use of goods and services	28,000
Objective	210101	Reduce environmental pollution		28,000
Program	91005	Environmental and Sanitation Management		28,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		28,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	28,000

Use of goods and services		28,000
2210103	Refreshment Items	20,000
2210301	Cleaning Materials	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 75,000
Function Code	70740	Public health services	
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East	
Location Code	0912100	Binduri-Binduri	

			Use of goods and services	75,000
Objective	210101	Reduce environmental pollution		75,000
Program	91005	Environmental and Sanitation Management		75,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		75,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210517	Fuel Allocation To Waste Management Department	75,000

		Total Cost Centre	110,500
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,110,821	
Function Code	70731	General hospital services (IS)					
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East					
Location Code	0912100	Binduri-Binduri					
						Non Financial Assets	
						1,110,821	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,110,821	
Program	91003	Social Services Delivery				1,110,821	
Sub-Program	91003002	SP3.2 Health Delivery				1,110,821	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	1,110,821	
Fixed assets						1,110,821	
3111207 Health Centres						1,110,821	
<i>Total Cost Centre</i>						1,110,821	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			35,000	
Function Code	70421	Agriculture cs					
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East					
Location Code	0912100	Binduri-Binduri					
						Use of goods and services	
						35,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food				35,000	
Program	91004	Economic Development				35,000	
Sub-Program	91004002	SP4.2 Agricultural Development				35,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,000	
Use of goods and services						35,000	
2210101 Printed Material and Stationery						10,000	
2210502 Maintenance and Repairs - Official Vehicles						15,000	
2210711 Public Education and Sensitization						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			75,000	
Function Code	70421	Agriculture cs					
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East					
Location Code	0912100	Binduri-Binduri					
						Use of goods and services	
						75,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food				75,000	
Program	91004	Economic Development				75,000	
Sub-Program	91004002	SP4.2 Agricultural Development				75,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	75,000	
Use of goods and services						75,000	
2210711 Public Education and Sensitization						40,000	
2210902 Official Celebrations						35,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	75,000
Function Code	70421	Agriculture cs		
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				75,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210711 Public Education and Sensitization				75,000
Total Cost Centre				185,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,000
Function Code	71040	Family and children		
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				7,000
Objective	590202	16.2 End abuse, exploitation and violence		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				3,000
2210711 Public Education and Sensitization				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	71040	Family and children		
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				200,000
Objective	590202	16.2 End abuse, exploitation and violence		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210711 Public Education and Sensitization				200,000
Total Cost Centre				207,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	3690803001	Binduri District-Binduri_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				5,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
<i>Total Cost Centre</i>				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	445,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East		
Location Code	0912100	Binduri-Binduri		
Non Financial Assets				445,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		445,000
Program	91002	Infrastructure Delivery and Management		445,000
Sub-Program	91002002	SP2.2 Infrastructure Development		445,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	445,000
Fixed assets				445,000
3111303 Toilets				140,000
3113110 Water Systems				305,000
<i>Total Cost Centre</i>				445,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	230,000
Function Code	70451	Road transport		
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East		
Location Code	0912100	Binduri-Binduri		
Non Financial Assets				230,000
Objective	390202	11.2 Improve transport and road safety		230,000
Program	91002	Infrastructure Delivery and Management		230,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		230,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111308 Feeder Roads				80,000
3113101 Electrical Networks				150,000
Total Cost Centre				230,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2211203 Emergency Works				10,000
Total Cost Centre				10,000
Total Vote				8,013,416

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Binduri District-Binduri Management and Administration	1,161,745	1,010,000	4,741,313	6,863,058	0	65,000	20,000	85,000	0	0	0	150,000	710,358	860,358	8,013,416	
SP1.1: General Administration	382,503	600,000	894,925	1,957,427	0	24,700	0	24,700	0	0	0	0	0	0	1,982,127	
SP1.1: General Administration	261,395	0	0	261,395	0	0	0	0	0	0	0	0	0	0	261,395	
SP1.2: Finance and Revenue Mobilization	30,494	0	0	30,494	0	0	0	0	0	0	0	0	0	0	30,494	
SP1.3: Planning, Budgeting and Coordination	50,137	125,000	0	175,137	0	14,700	0	14,700	0	0	0	0	0	0	189,837	
SP1.5: Human Resource Management	20,477	475,000	894,925	1,490,402	0	10,000	0	10,000	0	0	0	0	0	0	1,500,402	
Infrastructure Delivery and Management	123,334	0	675,000	798,334	0	0	0	0	0	0	0	0	0	0	798,334	
SP2.1 Physical and Spatial Planning	105,181	0	230,000	335,181	0	0	0	0	0	0	0	0	0	0	335,181	
SP2.2 Infrastructure Development	16,153	0	445,000	461,153	0	0	0	0	0	0	0	0	0	0	461,153	
Social Services Delivery	313,809	147,000	2,668,893	3,129,702	0	0	0	0	0	0	0	0	710,358	710,358	4,840,060	
SP3.1 Education and Youth Development	239,205	135,000	1,598,072	1,932,277	0	0	0	0	0	0	0	0	710,358	710,358	2,642,635	
SP3.2 Health Delivery	0	0	1,110,821	1,110,821	0	0	0	0	0	0	0	0	0	0	1,110,821	
SP3.3 Social Welfare and Community Development	74,604	12,000	0	86,604	0	0	0	0	0	0	0	0	0	0	286,604	
Economic Development	187,526	225,000	402,495	815,022	0	32,800	20,000	52,800	0	0	0	75,000	0	75,000	942,822	
SP4.1 Trade, Tourism and Industrial development	0	115,000	402,495	517,495	0	32,800	20,000	52,800	0	0	0	0	0	0	570,295	
SP4.2 Agricultural Development	187,526	110,000	0	297,526	0	0	0	0	0	0	0	75,000	0	75,000	372,526	
Environmental and Sanitation Management	123,572	38,000	0	167,572	0	7,500	0	7,500	0	0	0	0	0	0	250,072	
SP5.1 Disaster prevention and Management	123,572	38,000	0	167,572	0	7,500	0	7,500	0	0	0	0	0	0	250,072	