



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

PUSIGA DISTRICT ASSEMBLY

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**PART A: STRATEGIC OVERVIEW OF THE PUSIGA DISTRICT ASSEMBLY**

MTDP Policy Objectives

The Pusiga District Assembly in 2019 will adopt Policy Objectives Linked to the Sustainable Development Goals (SDGs) and aims to work around Nine (8) Sustainable Development Goals (SDGs) with the 2019 Financial year.

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SDGs	SDG TARGETS
Agriculture	Improve production efficiency and yield	Goal 2: Zero Hunger	By 2030, double the agricultural productivity and incomes of small-scale food producers, 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
Agriculture	Promote livestock and poultry development for food security and income generation		By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3: Good	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access

HEALTH		Health and Wellbeing	to safe, effective, quality and affordable essential medicines and vaccines for all
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles		By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes
HEALTH	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
EDUCATION, YOUTH AND SPORTS DEVELOPMENT	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Quality Education	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
EDUCATION, YOUTH AND SPORTS DEVELOPMENT	Expand education infrastructure and facilities at all levels	Goal 4: Quality Education	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
EDUCATION, YOUTH AND SPORTS DEVELOPMENT	Implement national youth policies	Goal 4: Quality Education	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent

			jobs and entrepreneurship
WOMEN EMPOWERMENT	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5: Gender Equality	Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life
WOMEN EMPOWERMENT	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5: Gender Equality	Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation
WATER, ENVIRONMENTAL SANITATION AND HYGIENE	Improve access to safe and reliable water supply services for all	Goal 6: Clean Water and Sanitation	By 2030, achieve universal and equitable access to safe and affordable drinking water for all
WATER, ENVIRONMENTAL SANITATION AND HYGIENE	Enhance access to improved and reliable environmental sanitation services	Goal 6: Clean Water and Sanitation	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
DISABILITY	Promote full participation of PWDs in social and economic development	Goal 8: Decent Work and Economic Growth	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
TRANSPORT INFRASTRUCTURE ROAD AND WATER	Create a road system that facilitates mobility of commuters in a safe and efficient manner	Goal 11: Sustainable	11.2 By 2030, provide access to safe, affordable, accessible

TRANSPORT		Cities and Communities	and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
LOCAL GOVERNANCE AND DECENTRALIZATION	Deepen political and administrative decentralisation and improve decentralised planning	Goal 16: Peace, Justice and Strong Institutions	Develop effective, accountable and transparent institutions at all levels
	Promote the fight against corruption and economic crimes and ensure continued implementation of the National Anti-Corruption Action Plan (NACAP)	Goal 17: Partnership for the Goals	Ensure responsive, inclusive, participatory and representative decision-making at all levels
	Enhance revenue mobilization capacity and capability of Assembly and ensure transparency in local resource management	Goal 17: Partnership for the Goals	Substantially reduce corruption and bribery in all their forms

### GOAL

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance.

### CORE FUNCTIONS

The Assembly's core functions are outlined below:

- To promote the overall development of the district through the preparation and implementation of development plans and budget.
- To formulate strategies for effective mobilization of revenue/resources for overall development of the district.
- To promote and support productive activity and social development in the district.
- To promote justice by ensuring ready access to courts and maintaining public safety and security.

- Responsible for the development, improvement and management of human settlements and the environment.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development.
- Plan, Develop, and implement educational policies and programmes
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their rules in the execution of approved development plans;
- Initiate programmes for the development of basic infrastructure and provide district works and services in the District.

#### POLICY OUTCOME INDICATORS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Improved Internally Generated Revenue	% change in amount of IGF mobilized	2017	12%	2018	18%	2019	27%
Improved project implementation	% change in activities in M&E plan executed	2017	75%	2018	75%	2019	85%
Improved functionality of District Assembly	Rate of compliance with procurement process	2017	73%	2018	81%	2019	95%
Improved functionality of District Assembly	% of budget measures implemented	2017	60%	2018	74%	2019	88%
Improved functionality of District Assembly	% of outcomes from Executive Committee meetings implemented	2017	84%	2018	88%	2019	90%

Improved development control	% change in no. of permits issued	2017	15%	2018	17%	2019	33%
Improved Citizens participation in decision making	% change in public hearings/Town hall meeting/consultative meetings conducted	2017	20%	2018	25%	2019	35%
Improved transparency and accountability	% change in the number of Audit (internal and external) queries	2017	5%	2018	50%	2019	75%
Improved access to health delivery service	% increase in No. of health facilities	2017	7%	2018	2%	2019	6%
Improved access to health delivery service	% reduction in distance from health facilities	2017	15%	2018	10%	2019	6%
Improved literacy	% reduction in no. of schools under trees	2017	3%	2018	40%	2019	45%
Improved literacy	% increase in pupil passing BECE	2017	6%	2018	10%	2019	15%
Expand Clean Water Coverage	% increase in population with access to safe water	2017	78%	2018	79%	2019	88%
Improved responsiveness to sanitation	% increase in pop. with safe sewerage disposal facilities	2017	60%	2018	63%	2019	89%
Improved social protection and gender mainstreaming	% increase in PWDs empowered	2017	20%	2018	39%	2019	47%
Improved social protection and gender mainstreaming	% change in vulnerable people	2017	20%	2018	15%	2019	35%

	empowered						
Increased crop yields	% change in yield of maize, yam, rice, cashew	2017	17%	2018	28%	2019	40%
Improved public safety	% change in police personnel	2017	12%	2018	17%	2019	26%

## SUMMARY OF ACHIEVEMENTS IN 2018

### EDUCATION

Through the sustenance of the school feeding programme, implementation of the ‘Complementary Basic Education’ by Afrikids (a partner Non-Governmental Organisation), ‘My first Day at School’, ‘operation get all school age children in school’, led by a hard working Assembly member for Zongo-Natinga, Hon. Mbugri Joseph and other interventions by Government and some identifiable groups, school enrolment has considerably increased and pupil retention has also gone high. The Assembly and Government therefore also responded by increasing the number of school infrastructure to match the increasing numbers. Three (3) school blocks at Narango, Nakambo and Deega were still work in progress under the Assembly DACF in 2017 have been completed and put to use.

The Assembly has initiated the following projects to enhance the quality of education in 2018:

- Construction of 1No. 3Unit Classroom Block with ancillary facilities at Pusiga Practice School
- Construction of 1No. 3Unit Classroom Block with ancillary facilities at Widana-Daduri School
- Construction of 1No. office Stores for GES at Pusiga
- Supply of 500 No. Wooden/Metal Hybrid Dual Desk

- Renovation of 1No. 3unit Classroom Block at Pusiga Junior High School
- Re-roofing of 1No. 2unit Classroom Block at Tainchungu

### Best Teacher and Best BECE Award Scheme

The Assembly has sunk huge resources into providing educational infrastructure over the years, but much cannot be shown for it in terms of good performance at the BECE level. In recognition of this the Best Teacher and Best Basic Education Certificate Examination award scheme was envisaged and brought to fruition. On 6th March 2017 Independence Day Celebration, the first awardees benefited from the scheme.

### Support to Brilliant but Needy Students

Considering the importance of education in national development, the District Assembly has been in the front line of providing support to needy but brilliant students in various levels of educational institutions in the country. They range from Senior High Schools to those at the tertiary levels. The doors of the Assembly are opened to further assist brilliant but needy students. It is the hope of the District Assembly to take their studies seriously for the benefit of their parents and the entire District.

### Absorption of Mock and BECE Registration

As part of social relief to parents and guardians, the District Assembly absorbed all the cost of mock and BECE registration last year.

### HEALTH

The health status of our people is of paramount interest to us. As the saying goes ‘health is wealth’, we have been implementing a number of key projects and programmes to uplift the health conditions of our people. The following are some projects been constructed at some selected health facilities;

- Construction of 1no. Maternity Ward and Supply of Clinical Equipment at Kulugungu Health Centre
- Construction of 1no. Female Ward and Supply of Clinical Equipment at Pusiga Health Centre
- Construction of 1no. CHPs compound at Zong-Natinga
- Construction of 1No. NHIA office shed

Some mentally challenged patients were supported with medications to rehabilitate them, after which they were rejoined to their families. Some of the beneficiaries are out of the streets and fully back to their families. The District Assembly is available to support in this regard. Families with mentally challenged members are kindly requested to inform the district mental health unit for support.

103 mental ill persons have also been freely registered for NHIA cards. This will go a long way to ease their access to health care.

## WATER AND SANITATION

### Rehabilitation of Public Toilets

The Assembly awarded a contract for the rehabilitation of the Pusiga township toilet to improve sanitation and hygiene in the district. There are other two that are earmarked for rehabilitation. However, the assembly intends to privatise the toilets after the rehabilitation for smooth operation.

## AGRICULTURE

### Planting for Food and Jobs

The District Department of Agriculture has been implementing the planting for Food and Jobs policy introduced by the Nana Addo Dankwa Akuffo Addo's Government for the past one year. The policy has supplied farmers with subsidized improved seedlings, insecticides and fertilizer.

## SOCIAL INTERVENTIONS

### Disbursement of PWDs FUND

The District Assembly supported a total of 210 Persons with Disabilities in various forms ranging from cash disbursement, animals for rearing, fertilizer for farming, sewing machines, hair dryers and tricycles to improve their living standards and support their families. The office is still open to all Persons with Disabilities in the district and is encouraging them to register with the Social Welfare Officer and apply for support in order to access the fund.

## ROADS

The deplorable nature of our roads is a major source of worry. As a result, The Assembly had to apply part of the District Assemblies' Common Fund to undertake spot improvement on the Aramonsana to Pusiga Township road for easy vehicular and pedestrian movement.

## SECURITY

### District Fire and Ambulance Office

The district has constructed a fire and ambulance bay for the operations of the Ghana National Fire Service to operate in the district. The District office of the National Fire Service has been established, a Fire Thunder has also been assigned to the district and it is rendering its services to the good people of Pusiga.

### District Magistrate Court

As part of the process of bringing justice to the door steps of the people, the District Assembly has commenced the process to renovate an office building to be used as the District Magistrate Court. It is our conviction that when the court is fully operational it will ensure timely access to justice and reduce costs associated with travelling to other places to seek for justice.

### Construction of Police Post

Processes for the construction of police post at Widana and Kulugungu are far advanced and will be opened in 2019 to improve security in these Towns.

## LOCAL ECONOMIC DEVELOPMENT

### Renovation of Market Stores

In order to boost the Local Economic Development of the district through trade facilitation, this District Assembly will commence the renovation of all market stores in the district to improve the Internally Generated Fund for development. All occupants of Assembly stores were requested to put themselves in readiness for this pending exercise. After the completion all occupants will have to settle all their indebtedness to the assembly before permitted to operate in these stores.

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME SP 1.1: GENERAL ADMINISTRATION:

##### 1. Sub-Programme Objectives:

- Provide support services for effective and efficient administration and organization of the Assembly.
- Co-ordinates the general administrative functions, development planning and Management functions, budgeting and rating functions, statistics and information management functions and human resource and development functions of the Assembly.
- To provide overall leadership and management of Pusiga District Assembly
- To facilitate conducive working conditions for Pusiga District Assembly

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

General Management ensures the overall leadership and management of the Pusiga District Assembly through the facilitation of appropriate legal framework within which Assembly services are provided. The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Units and Departments under the Assembly through the Office of the District Chief Executive and the Co-ordinating Directorate. It provides administrative support in the areas of general services such as transport, protocol, public relations, records, welfare and logistics management Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement. These include:

- Finance and Administration;
- Human Resource Development and Management;
- Policy, Planning, Monitoring and Evaluation;
- Internal Audit; and

➤ Procurement, Supply and Logistics

A total of 46 staff made up of 8 key staff and 38 supporting staff (executive and records officers, labourers, cleaners and drivers are involved in the delivery.

The programme is under the funding support of GoG, DACF, the Assembly's Internally Generated Fund (IGF) and other donor support funds. The various departments of the Assembly, Agencies and the general public shall be the beneficiaries of the program.

Some of the challenges are:

- a) Delay in release of funds by government for the implementation of planned activities
- b) Inability of the Assembly to mobilize enough funds to undertake other activities or programmes
- c) Logistical challenges and inadequate staff

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	4	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	4	3	3	3	3
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	4	4	4	4
	Number of DISEC meetings Held	5	8	5	4	4

	Number of Payment Vouchers post-audited	618	612	600	500	500
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BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations
Provision for Community Self Help initiated social, economic health projects
Procurement of stationery
Organise Town and Area Council quarterly meetings
Organize official celebrations
Insure official vehicles
Provision for RCC contributions
Printing and dissemination of information
Train Unit Committee members and Area Councils Staff in Community mobilization skills

Projects
Purchase of computer hardware and accessories and internet services
Procurement of office equipment and furniture
Building of fence wall around 2No. toilets
Rehabilitation of 2No Area Councils
Procurement of Power Plant (Generator)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Ensure effective and efficient resource mobilization and management including IGF
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations

2. Budget Sub-Programme Description

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

The main areas of operations include the preparation of Annual Revenue Improvement Action Plan, payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and again, Plan and install financial systems and budget controls. The units involved include;

- The Finance Department 5
- Internal Audit 1
- Revenue unit 12 (commission earners)

The number of staffs delivering the finance and revenue collection sub-programme is Eighteen (18). The main sources of funding are IGF, GoG, Donor and DACF.

Beneficiaries of the sub-program are the District Assembly and the General public.

The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due the assembly, political interference, and low capacity of revenue staff and inadequate logistics for revenue mobilization.

3. Budget Sub-Programme Results Statement

The outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-program. Available past data are presented, and the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF mobilized	Revenue collection from IGF improved	42%	12%	15%	20%	30%
Revenue Improvement Action Plan	Number of RIAP activities implemented	5	6	7	8	8
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill				
Financial reports prepared	All monthly reports prepared	Monthly	Monthly	Monthly	Monthly	Monthly
	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> of the ensuing month				
	Timely preparation and submission of annual accounts	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year
Training of Revenue collectors	Number of Revenue collectors trained	20	20	20	20	20
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December				

Internal audit reports prepared quarterly	Number of Reports	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings organized	2	2	4	4	4

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB -PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

##### 1. BUDGET SUB-PROGRAMME OBJECTIVES

- Develop adequate skilled human resource base
- To effectively implement staff performance management systems in the Assembly

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The major operations of the Sub-Program are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff
- Prepare a comprehensive and implement human resource development action plan

The staff involved in delivering the sub-programme is one (1) and the funding sources are DACF, DDF and IGF. The beneficiaries of this sub-Programme are the Assembly staff, Assembly members, community members and other stakeholders. The main sources of funding for this sub-programme are District Development Facility (DDF), District Assembly Common Fund (DACF) and the Assembly's Internally Generated Funds (IGF).

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

##### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

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

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

Operations	Projects
Training of revenue collectors	Procurement of 5No. motorbikes for revenue mobilisation
Monitoring of revenue collection regularly	Rehabilitation of Pusiga Market Stores
Preparation and submission of financial reports	
Update revenue data to enhance realistic revenue projection	
Gazetting of Fee-Fixing Resolution	
Plan and install financial systems and budgetary controls	
Reward and sanctioning of hard working and recalcitrant rates collectors	
Train Unit Committee members and Area Councils Staff in Community mobilization skills	
Train Key Accounting Staff and Revenue Collectors on Cash Management	

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	72	70	75	80	80
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	1	2	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	HRMIS data updated	Monthly	Monthly	Monthly	Monthly	Monthly

Submission of personnel related documents to LGSS, RCC and MLGRD

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#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4 PLANNING, BUDGETING, MONITORING AND EVALUATION

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

- Integrate and institutionalise participatory level planning and budgeting

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

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

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

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations
Organize Capacity Building Training for Staff. E.g. Local Government Service Protocols.
Update of Human Resource Database
Conduct staff audit

Projects

- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staffs delivering sub-programme are three (3); thus two (2) from the Planning Unit, and one (1) from the Budget Unit.

The sub-programme is funded from IGF, GoG, DACF, DDF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public. The challenges being faced by this sub-program are inadequate staff, inadequate logistics in the form of computers and their accessories and delays in releases of funds for project monitoring.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan Prepared	Approved by 30 <sup>th</sup> September	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Approved by 30 <sup>th</sup> September and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%

Programmes and projects Monitored and evaluated	No. of quarterly progress reports prepared and submitted	4	4	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	4	4	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	4	4	5	5	5

### 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 production workshop for the preparation of Departmental Budgets for heads of departments	
Completion of 2018-2021 Medium Term Development Plan (MTDP)	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out annual review of 2018 AAP and mid-year review of 2019 AAP	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Update revenue data base of the Assembly	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare 2020 Annual Action Plan (APP)	
Organize Town Hall Meetings and other Social	

Accountability Fora
Organize DPCU Meetings
Evaluation and Impact Assessment Activities (Citizens Satisfaction Survey)


## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objective

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructure development and maintenance of basic service provision
- Ensure efficient utilisation of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline spatial and land use planning system

#### 2. Budget Programme Description

The infrastructural delivery and management sub-programme are focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves two sub-programmes which include **Infrastructural Development** and **Physical and Spatial planning**.

The programme is being implemented with the technical expertise of the Works Department and the Town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme include the community members and the district at large.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

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

To streamline spatial and land use planning system

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

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

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in the rural hubs in the District. To this end, the physical and spatial Planning sub-programme:

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

The Physical and Spatial Planning sub-programme is implemented by staff strength of (1) with support from the Development Planning Sub-Committee and the Works Department. The sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

##### 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
Building Permits Provided	No. of building permits provided	0	0	30	50	80
Street Naming and Property Numbering implemented	Number of Streets Named	0	0	5	10	20
District Base Map updated	Number of updates carried out	0	0	1	1	1
Site Plans prepared	Number of Site Plans Prepared	0	0	1	2	3

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

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

Operations	Projects
Organise 4No. Technical committee meeting and 4No. Statutory Planning committee meeting	Procurement of satellite imagery of 95Kmsq
Sensitization of land owners and opinion leaders on land use planning	
Preparation of Schemes/layout (local plans)	
Update of District base map (thematic maps)	
Regular monitoring of new and unauthorised physical structures in the districts	
Ensure EPA involvements in new site acquisitions	

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 2: Infrastructure Delivery and Management

#### Sub-Programme 2.2: Infrastructure Developments

#### 1. Budget Sub-Programme Objective

Promote resilient urban infrastructure development and maintenance of basic service provision.

#### 2. Budget Sub-Programme Description

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

Basically, this sub-program is implemented by staff strength of (4) with support from the Works Sub-Committee and the sub-programme is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF)

#### 3.0 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
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	150	0	0	250	200
	Number of communities benefited from street lighting system	2	5	4	4	5

Improved accommodation situation in the district	Number of accommodation facilities worked on	2	2	3	2	2
Improved supply of water to communities	Number of bore holes drilled	10	10	10	30	35
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometres of road worked on	100km	5km	6km	10km	20Km

#### 4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and supervision of projects (DACF, DDF, GSOP projects)	Drilling, Construction and Installation of 10 No. Boreholes
Provision for administrative and projects expenses	Rehabilitation of 10 No. Hand Pumps and Platforms
Reconstitute and training of 25 WSMTs, Area Mechanics	Construction of 1No.3-Bedroom Residence for the DCE
	Construction of 1No. 3-Bedroom Residence for the DCD
	Construction of 1No. 5-Unit Residential Accommodation for Staff
	Renovation of Pusiga Market Stores
	Rehabilitation of 4No. Residential Buildings
	Renovation of District Magistrate Court Offices
	Repairs and Maintenance of Office Buildings
	Open of new roads (5km)
	Reshaping of Feeder Roads (6km)
	Construction of 3No. Culverts
	Repairs, Desilting and maintenance of

	Culverts and Drains
	Installation and Repair of Street Lights
	Procurement of Office Furniture

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- Expand the provision of social infrastructure and services

#### 2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits rural dwellers in the Pusiga District Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), DACF, DDF, Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release of funds from central government.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- Increase inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training needs to create job opportunities

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

The Education and Youth Development sub-programme seeks to assist in the provision of education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Service and Rural Enterprises Programme is providing and renovating educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth Infrastructure development
- Youth capacity development and employment

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Pusiga District Assembly through the District Chief Executive and the District Coordinating Director.

The key challenge to this sub-programme is insufficient and delay in release of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Educational Infrastructure provided	No. of Completed classroom blocks	3	3	2	3	3
Sponsorship provided to needy students	No. of students sponsored	203	254	200	200	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Entrepreneur and Skills Training programmes provided	No. of training programmes provided	4	4	3	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
Provide support for STMIE	Construction of 1No. 3 Unit Classroom Block, Store, Staff Common Room, 4-Seater KVIP, 3 Unit urinal, 1No. Borehole and 100 No. Dual Desk
Financial support for the development of sports and culture	Construction of 1No. 3 Unit Classroom Block, Store, Staff Common Room, 4-Seater KVIP, 3 Unit urinal, 1 No. Borehole and 100 No. Dual Desk
Girl child activities	Provision for maintenance of ripped off public schools
My first day at school	
Independence Day celebrations	

Provision for DEOC monitoring /meetings	
Support for needy but brilliant students	
Support for SPAM	
Support for monitoring and supervision by Circuit Supervisors	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Service Delivery and Management

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

- To undertake rehabilitation and expansion of infrastructural facilities in the health sector
- To improve access to health services in the District

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

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme entails the Assembly's contribution in the administration and provision of health care services to the general public.

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

- The provision of health care infrastructure
- Provision of administrative support

The sub-programme is being implemented by the Management of the Assembly in collaboration with the Management of the District Health Directorate. The sub-programme is funded by mainly Government of Ghana (GoG) funds and other Donor Funds.

The implementation of this sub-programme faces the challenge of insufficient and delays in release of funds.

##### 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
Health infrastructure expanded	No. of completed projects	2	3	3	4	4
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	3	4	4	4	4
	Number of quarterly reports prepared	3	4	4	4	4
PLWHA Supported	No. of PLWHA supported	64	64	69	80	84
Mental Health Clients supported	No. of Mental Health Clients supported	0	300	350	400	400

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

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

Operations	Projects
Support 350 Mental Health Clients with free medication	Procure lab. Equipment for Nakom Health centre
Hold district 24 emergency preparedness committee	Upgrade 1No. old CHPS to Health Centre
Organize Refresher training for consulting room staff on case detection of TB and HIV	Construction of 1No. CHPS
Training on HIV/AIDS and PMTCT for midwives, CHNs	
Training of Health staff on surveillance and Reporting tools	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

##### 1. Budget Programme Objectives

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

##### 2. Budget Programme Description

The sub-programme sees to provision of facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and dispose of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the above to the assembly
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of drains, streets and markets, car parks
- Provide licences to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of 24 at the Environmental Health Unit. IGF, DACF and Donor funds are the source of funding for this sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	176	494	100	150	200
Health Promotion through CLTS implementation	Number of communities attained ODF status	12	20	10	20	30
Food safety and hygiene	Number of food vendors undergoing medical screening	34	44	50	52	60
Enforcement of bye-laws	Number of sanitary cases prosecuted	0	0	5	10	20

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

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

Operations	Projects
Visit to communities to embark on CLTS activities	Building of fence wall around 2No. toilets
Celebration of World Toilet day	Dislodging of all public toilets within the year
HWWSF&HHWST	
Purchase of sanitation tools	
Promulgation of Sanitation laws	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Social Welfare and Community Development

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

- To develop targeted economic and social interventions for the vulnerable and the marginalised in the communities.
- To protect and promote the rights of children against violence, abuse and exploitation
- To enhance institutional arrangement for sectorial collaborations on poverty reduction.

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

This sub- Programme seeks to promote the welfare of the vulnerable and excluded in society especially in the rural communities.

This sub- Programme carries out mainly social protection programmes and other activities carried out include formation and training of community groups in group dynamics, income generating and entrepreneurial skills and helping in investigations of women and children's right abuse among others.

The staff strength of the sub- Programme is about ten (10).

##### 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
Quarterly Reports on Disability Fund disbursement	Quarterly Reports produced by the end of the year	31 <sup>st</sup> March 30th June 30th September 30th December				
LEAP Payment Reports	LEAP payment reports produced by the end of year	Report submitted after 2 weeks of payment				
LEAP Quarterly Reports	LEAP quarterly reports produced by the end of the year	15th of the ensuing month				

Training of PWDs on employable skills/apprenticeship	
Some educational support for children, students and trainees with disability	
Incoming generation activities for PWDs, Updates, PWDs register, Registration NHIS for PWDs	
Provision for Anti-corruption programmes	
Registration of NHIS for PWDs	


Operations
sensitize twenty communities on FGM along the border communities and towns
formation of women groups for income generating activities in thirty communities (VSLA)
Form child protection teams with the use of child protection toolkits in twenty communities
sensitize fifteen (15) communities on child rights, child abuse, child labour and child marriage
monitor and register all private day care centres in the district and register all NGO's, CSO and faith-based organizations
Advocacy/awareness creation on the rights and responsibilities of PWDs
Strengthening of PWDs organisational development e.g. election of executives

Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To ensure the creation of job opportunities for the productive population in the District
- Promote adoption of new and improved technologies in the private sector

#### 2. Budget Programme Description

The Economic Development programme is aimed at empowering the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization. The programme is implemented by total staff strength of 17 with 13 from Agricultural Department, 2 from Community Development and 2 from the Business Development Centre (BAC).

The programme is funded by GoG, and Donor Funds (World Bank, AFAD and Afdb). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

- To encourage and accelerate the growth and development of micro and small-scale enterprises to enable them to contribute effectively to growth and the diversification of national economy.
- To mainstream local economic development (LED) for growth and employment creation in the District.

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

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

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

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of two (2). The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSME sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories and electricity
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	10	20	30	40	50
Business Counselling Services	Number of clients counselled	35	70	90	100	120
Business Development Service Training Activities Organized	Number of activities	5	10	15	20	25
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	3	5	7	10	12

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

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

Operations	Projects
Business Counselling Services	Facilitate in the provision of start-up Kits to Clients
Organisation of Business Development Service Trainings	
Strengthening of Local Business Associations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To improve institutional coordination for agricultural development
- To promote irrigation development
- To enhance capacity to adopt climate change impacts

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

The Agricultural development sub Programme seeks to ensure food security in the district that is the availability of food and nutrition all year round. The main activities are agricultural extension services provision, distribution of agricultural inputs, conduct of demonstration farms, immunization of animals and birds against diseases assist farmers on best practices of aquaculture, monitoring of activities of Agricultural Extension Agents, etc.

The sub – Programme is funded through central government transfers, donor support funds and IGF.

The number of people carrying out this sub – Programme is about 13.

Some of the challenges are untimely receipt of farm inputs, drugs and funds, irregular rainfall, out breaks of epidemic.

##### 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
Improve extension service delivery through home and field visits	No. of Extension service delivery improved	420	520	580	670	700
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits	7	28	49	57	62

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

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

Operations	Projects
Organise District-level Farmers Day Celebrations	
Introducing farmers to new and improved varieties of crops	
Training of farmers on integrated soil fertility Management	
Train farmers on Post-harvest technology packages	
Identify, update & disseminate existing livestock technology packages	
Train farmers on ruminant husbandry management	
Educate & train farmers on the need to produce protein fortified maize & orange fleshed sweet potato	
Conduct demonstrations on nutrition education: Vitamins, etc	
To carry out demonstrations with soya beans into various dishes	
AEAs home & field visits, supervision & report writing	
Acquisition of stationery	

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

- To minimize the impact and develop adequate response strategies to Disaster.
- To ensure protection of the environment.

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

The Environment Management programme basically focuses on protecting the environment to avert the potential effects and to manage disaster occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and always manage and prevent undesired fires.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education Service. The staff strength of the sub-programme is 23.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF) and the DACF.

The programme benefits the general public. The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

- To prevent, develop disaster response strategies and minimise the impact of disaster
- To enhance capacity and mitigate the impact of national disasters, risks and vulnerability.

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

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, during and after the occurrence.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education Service. The staff strength of the sub-programme is 23.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF). The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

##### 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
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	20	30	30	30	30

	No. of disaster site visited	6	10	10	10	10
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	16

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

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

Operations	Projects
Formation and Training of 10 Disaster Volunteer groups	
Sensitising on Disaster Risk Reduction, Management and Prevention	
Provision for Disaster management and relief items	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,238,672		
130302 8.a Incr. aid for trade support for dev. cties	0	12,000		
150701 3.7 Promote good corporate governance	0	826,488		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	235,353		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,294,952		
290101 11.7 Universal access to safe, green publis spaces	0	29,870		
300103 6.2 Sanitation for all and no open defecation by 2030	0	196,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	47,500		
410201 Improve decentralised planning	0	514,500		
410301 17.1 Strengthen domestic resource mob.	6,236,014	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	173,048		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	649,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	549,631		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	195,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	190,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	99,000		
<b>Grand Total ¢</b>	<b>6,236,014</b>	<b>6,251,014</b>	<b>-15,000</b>	<b>-0.24</b>

**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
370 01 01 001 29	6,236,013.94	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 increase income on property by 10% by end of December, 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	25,950.00	0.00	0.00	0.00
1412001 Mineral Royalties	3,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	3,550.00	0.00	0.00	0.00
1413001 Property Rate	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	2,220.00	0.00	0.00	0.00
1415038 Rental of Facilities	300.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,000.00	0.00	0.00	0.00
1415064 Leased Building	11,880.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	317,970.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	25,200.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422019 Sawmills	1,100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422023 Communication Centre	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	120.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422077 Drug Permit	200.00	0.00	0.00	0.00
1422078 Permit	2,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	1,200.00	0.00	0.00	0.00
1422153 Licence of Business	4,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1423001 Markets	21,000.00	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
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423018 Loading Fees	20,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	153,950.00	0.00	0.00	0.00
<b>Output</b> 0002 grants	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	4,936,296.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,098,152.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,584,802.16	0.00	0.00	0.00
1331003 DACF - MP	174,065.11	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,277.55	0.00	0.00	0.00
<b>Output</b> 0003 capital/donor funds	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	955,797.12	0.00	0.00	0.00
1331008 Other Donors Support Transfers	244,306.08	0.00	0.00	0.00
1331011 District Development Facility	711,491.04	0.00	0.00	0.00
<b>Grand Total</b>	6,236,013.94	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Pusiga District-Pusiga	0	0	0	6,251,014	6,263,402	37,736,645
<b>GOG Sources</b>	0	0	0	1,181,752	1,193,033	1,193,569
Management and Administration	0	0	0	1,128,152	1,139,433	1,139,433
Social Services Delivery	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	49,600	49,600	50,096
<b>IGF Sources</b>	0	0	0	365,190	366,296	31,791,963
Management and Administration	0	0	0	350,320	351,426	31,776,944
Infrastructure Delivery and Management	0	0	0	14,870	14,870	15,019
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,732,828	3,732,828	3,770,156
Management and Administration	0	0	0	827,775	827,775	836,053
Infrastructure Delivery and Management	0	0	0	1,916,952	1,916,952	1,936,122
Social Services Delivery	0	0	0	779,601	779,601	787,397
Economic Development	0	0	0	37,000	37,000	37,370
Environmental and Sanitation Management	0	0	0	171,500	171,500	173,215
<b>DACF PWD Sources</b>	0	0	0	77,000	77,000	77,770
Social Services Delivery	0	0	0	77,000	77,000	77,770
<b>CIDA Sources</b>	0	0	0	160,753	160,753	162,361
Economic Development	0	0	0	160,753	160,753	162,361
<b>DONOR POOLED Sources</b>	0	0	0	123,413	123,413	124,647
Management and Administration	0	0	0	51,413	51,413	51,927
Environmental and Sanitation Management	0	0	0	72,000	72,000	72,720
	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
<b>DDF Sources</b>	0	0	0	360,078	360,078	363,679
Social Services Delivery	0	0	0	360,078	360,078	363,679
<b>Grand Total</b>	0	0	0	6,251,014	6,263,402	37,736,645

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
Pusiga District-Pusiga	0	0	0	6,251,014	6,263,402	37,736,645
<b>Management and Administration</b>	0	0	0	2,357,660	2,370,048	33,804,358
<b>SP1.1: General Administration</b>	0	0	0	854,088	854,364	32,285,749
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,600	27,876	27,876
211 Wages and salaries [GFS]	0	0	0	27,600	27,876	27,876
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
<b>22 Use of goods and services</b>	0	0	0	657,488	657,488	32,087,183
221 Use of goods and services	0	0	0	657,488	657,488	32,087,183
22101 Materials - Office Supplies	0	0	0	179,413	179,413	181,207
22102 Utilities	0	0	0	18,500	18,500	18,685
22103 General Cleaning	0	0	0	1,000	1,000	31,424,130
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	182,900	182,900	184,729
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	243,275	243,275	245,708
22109 Special Services	0	0	0	16,000	16,000	16,160
22111 Other Charges - Fees	0	0	0	2,400	2,400	2,424
22112 Emergency Services	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	14,000	14,000	14,140
282 Miscellaneous other expense	0	0	0	14,000	14,000	14,140
28210 General Expenses	0	0	0	14,000	14,000	14,140
<b>31 Non Financial Assets</b>	0	0	0	155,000	155,000	156,550
311 Fixed assets	0	0	0	155,000	155,000	156,550
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	0	1	1
<b>22 Use of goods and services</b>	0	0	0	0	1	1
221 Use of goods and services	0	0	0	0	1	1
22101 Materials - Office Supplies	0	0	0	0	1	1
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	292,500	292,500	295,425
<b>22 Use of goods and services</b>	0	0	0	292,500	292,500	295,425
221 Use of goods and services	0	0	0	292,500	292,500	295,425
22101 Materials - Office Supplies	0	0	0	202,500	202,500	204,525
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
<b>SP1.5: Human Resource Management</b>	0	0	0	1,211,072	1,223,183	1,223,183
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,211,072	1,223,183	1,223,183
211 Wages and salaries [GFS]	0	0	0	1,211,072	1,223,183	1,223,183
21110 Established Position	0	0	0	1,113,152	1,124,283	1,124,283
21111 Wages and salaries in cash [GFS]	0	0	0	57,552	58,128	58,128
21112 Wages and salaries in cash [GFS]	0	0	0	40,368	40,772	40,772

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
<b>Infrastructure Delivery and Management</b>	0	0	0	1,931,822	1,931,822	1,951,140
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	222,000	222,000	224,220
<b>22 Use of goods and services</b>	0	0	0	222,000	222,000	224,220
221 Use of goods and services	0	0	0	222,000	222,000	224,220
22101 Materials - Office Supplies	0	0	0	222,000	222,000	224,220
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,709,822	1,709,822	1,726,920
<b>22 Use of goods and services</b>	0	0	0	29,870	29,870	30,169
221 Use of goods and services	0	0	0	29,870	29,870	30,169
22101 Materials - Office Supplies	0	0	0	29,870	29,870	30,169
<b>31 Non Financial Assets</b>	0	0	0	1,679,952	1,679,952	1,696,752
311 Fixed assets	0	0	0	1,679,952	1,679,952	1,696,752
31111 Dwellings	0	0	0	1,094,952	1,094,952	1,105,902
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	270,000	270,000	272,700
31131 Infrastructure Assets	0	0	0	195,000	195,000	196,950
<b>Social Services Delivery</b>	0	0	0	1,470,679	1,470,679	1,485,386
<b>SP3.1 Education and Youth Development</b>	0	0	0	822,048	822,048	830,268
<b>22 Use of goods and services</b>	0	0	0	173,048	173,048	174,778
221 Use of goods and services	0	0	0	173,048	173,048	174,778
22101 Materials - Office Supplies	0	0	0	131,048	131,048	132,358
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	649,000	649,000	655,490
311 Fixed assets	0	0	0	649,000	649,000	655,490
31112 Nonresidential buildings	0	0	0	649,000	649,000	655,490
<b>SP3.2 Health Delivery</b>	0	0	0	549,631	549,631	555,127
<b>22 Use of goods and services</b>	0	0	0	34,553	34,553	34,899
221 Use of goods and services	0	0	0	34,553	34,553	34,899
22101 Materials - Office Supplies	0	0	0	34,553	34,553	34,899
<b>31 Non Financial Assets</b>	0	0	0	515,078	515,078	520,229
311 Fixed assets	0	0	0	515,078	515,078	520,229
31112 Nonresidential buildings	0	0	0	510,078	510,078	515,179
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	99,000	99,000	99,990
<b>22 Use of goods and services</b>	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	91,000	91,000	91,910
<b>Economic Development</b>	0	0	0	247,353	247,353	249,827

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

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial development	0	0	0	12,000	12,000	12,120
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
SP4.2 Agricultural Development	0	0	0	235,353	235,353	237,707
<b>22 Use of goods and services</b>	0	0	0	74,600	74,600	75,346
221 Use of goods and services	0	0	0	74,600	74,600	75,346
22101 Materials - Office Supplies	0	0	0	49,600	49,600	50,096
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>25 Subsidies</b>	0	0	0	160,753	160,753	162,361
251 To public corporations	0	0	0	160,753	160,753	162,361
25121	0	0	0	160,753	160,753	162,361
<b>Environmental and Sanitation Management</b>	0	0	0	243,500	243,500	245,935
SP5.1 Disaster prevention and Management	0	0	0	243,500	243,500	245,935
<b>22 Use of goods and services</b>	0	0	0	243,500	243,500	245,935
221 Use of goods and services	0	0	0	243,500	243,500	245,935
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	186,000	186,000	187,860
22107 Training - Seminars - Conferences	0	0	0	47,500	47,500	47,975
<b>Grand Total</b>	0	0	0	6,251,014	6,263,402	37,736,645

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Development Partner Funds			Grand Total			
			Comp. of Emp. of GoG	Capex	Service	Total	Statutory	Capex	ABFA	Goods	Service		Capex	Tot. External	
Pusiga District-Pusiga	1,128,152	1,397,076	2,388,952	4,914,630	110,520	284,670	0	385,190	0	0	0	284,166	610,878	894,244	6,251,014
Management and Administration	1,128,152	672,775	155,000	1,855,927	110,520	238,800	0	350,320	0	0	0	51,413	0	51,413	2,357,680
Central Administration	353,291	672,775	155,000	1,181,066	110,520	238,800	0	350,320	0	0	0	51,413	0	51,413	1,582,799
Administration (Assembly Office)	353,291	672,775	155,000	1,181,066	110,520	238,800	0	350,320	0	0	0	51,413	0	51,413	1,582,799
Health	330,821	0	0	330,821	0	0	0	0	0	0	0	0	0	0	330,821
Environmental Health Unit	330,821	0	0	330,821	0	0	0	0	0	0	0	0	0	0	330,821
Agriculture	112,823	0	0	112,823	0	0	0	0	0	0	0	0	0	0	112,823
Physical Planning	112,823	0	0	112,823	0	0	0	0	0	0	0	0	0	0	112,823
Town and Country Planning	13,435	0	0	13,435	0	0	0	0	0	0	0	0	0	0	13,435
Social Welfare & Community Development	246,775	0	0	246,775	0	0	0	0	0	0	0	0	0	0	246,775
Office of Departmental Head	312,10	0	0	312,10	0	0	0	0	0	0	0	0	0	0	312,10
Social Welfare	21,906	0	0	21,906	0	0	0	0	0	0	0	0	0	0	21,906
Community Development	193,659	0	0	193,659	0	0	0	0	0	0	0	0	0	0	193,659
Works	71,006	0	0	71,006	0	0	0	0	0	0	0	0	0	0	71,006
Office of Departmental Head	71,006	0	0	71,006	0	0	0	0	0	0	0	0	0	0	71,006
Infrastructure Delivery and Management	0	237,000	1,679,952	1,916,952	0	14,870	0	14,870	0	0	0	0	0	0	1,931,822
Physical Planning	0	222,000	0	222,000	0	0	0	0	0	0	0	0	0	0	222,000
Office of Departmental Head	0	222,000	0	222,000	0	0	0	0	0	0	0	0	0	0	222,000
Works	0	15,000	1,679,952	1,694,952	0	14,870	0	14,870	0	0	0	0	0	0	1,709,822
Office of Departmental Head	0	15,000	0	15,000	0	14,870	0	14,870	0	0	0	0	0	0	29,870
Public Works	0	0	1,294,952	1,294,952	0	0	0	0	0	0	0	0	0	0	1,294,952
Water	0	0	195,000	195,000	0	0	0	0	0	0	0	0	0	0	195,000
Feeder Roads	0	0	190,000	190,000	0	0	0	0	0	0	0	0	0	0	190,000
Social Services Delivery	0	239,601	554,000	793,601	0	0	0	0	0	0	0	0	0	0	1,470,679
Education, Youth and Sports	0	173,048	399,000	572,048	0	0	0	0	0	0	0	0	0	0	822,048
Office of Departmental Head	0	173,048	0	173,048	0	0	0	0	0	0	0	0	0	0	173,048

SECTOR / MDA /IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	Total GOG	Total IGH	FUND S / OTHERS			Development Partner Funds			Grand Total
	of Employees	of Emp	Goods/Service	Capex				Statutory	Capex	ABFA	Others	Goods	Service	
Education	0	0	0	0	0	399,000	0	0	0	0	0	250,000	0	649,000
Health	0	26,553	155,000	181,553	0	181,553	0	0	0	0	0	360,078	0	549,631
Office of District Medical Officer of Health	0	26,553	155,000	181,553	0	181,553	0	0	0	0	0	360,078	0	549,631
Social Welfare & Community Development	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	0	99,000
Office of Departmental Head	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	0	99,000
Economic Development	0	86,600	0	86,600	0	86,600	0	0	0	0	0	160,753	0	247,353
Agriculture	0	74,600	0	74,600	0	74,600	0	0	0	0	0	160,753	0	235,353
Trade, Industry and Tourism	0	74,600	0	74,600	0	74,600	0	0	0	0	0	160,753	0	235,353
Office of Departmental Head	0	12,000	0	12,000	0	12,000	0	0	0	0	0	0	0	12,000
Environmental and Sanitation Management	0	17,500	0	17,500	0	17,500	0	0	0	0	0	72,000	0	245,500
Health	0	124,000	0	124,000	0	124,000	0	0	0	0	0	72,000	0	196,000
Environmental Health Unit	0	124,000	0	124,000	0	124,000	0	0	0	0	0	72,000	0	196,000
Disaster Prevention	0	47,500	0	47,500	0	47,500	0	0	0	0	0	0	0	47,500
Office of Departmental Head	0	47,500	0	47,500	0	47,500	0	0	0	0	0	0	0	47,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Compensation of employees [GFS]</b>				<b>353,291</b>
Objective	000000	Compensation of Employees		353,291
Program	91001	Management and Administration		353,291
Sub-Program	91001005	SP1.5: Human Resource Management		353,291
Operation	000000		0.0 0.0 0.0	353,291
Wages and salaries [GFS]				353,291
2111001 Established Post				338,291
2111215 Rations				15,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>350,320</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0913100	Pusiga-Pusiga		

**Compensation of employees [GFS] 110,520**

Objective	000000	Compensation of Employees			110,520	
Program	91001	Management and Administration			110,520	
Sub-Program	91001001	SP1.1: General Administration			27,600	
Operation	000000		0.0	0.0	0.0	27,600

Wages and salaries [GFS]						27,600
	2111102	Monthly paid and casual labour				3,600
	2111206	Committee of Council Allowance				24,000
Sub-Program	91001005	SP1.5: Human Resource Management				82,920
Operation	000000		0.0	0.0	0.0	82,920

Wages and salaries [GFS]						82,920
	2111102	Monthly paid and casual labour				57,552
	2111224	Traditional Authority Allowance				10,000
	2111243	Transfer Grants				15,368

**Use of goods and services 225,800**

Objective	150701	3.7 Promote good corporate governance				225,800
Program	91001	Management and Administration				225,800
Sub-Program	91001001	SP1.1: General Administration				225,800
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	58,200

Use of goods and services						58,200
	2210121	Clothing and Uniform				2,000
	2210402	Residential Accommodations				2,000
	2210509	Other Travel and Transportation				15,000
	2210510	Other Night allowances				10,000
	2210513	Local Hotel Accommodation				5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
	2210709	Seminars/Conferences/Workshops (Foreign)				10,000
	2210710	Staff Development				10,000
	2211101	Bank Charges				1,200
	2211204	Security Forces Contingency (election)				1,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	167,600

Use of goods and services						167,600
	2210101	Printed Material and Stationery				11,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210103	Refreshment Items				24,000
	2210107	Electrical Accessories				7,000
	2210109	Spare Parts				5,000
	2210201	Electricity charges				15,000
	2210203	Telecommunications				3,000
	2210204	Postal Charges				500
	2210301	Cleaning Materials				1,000

2210401	Office Accommodations	1,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210517	Fuel Allocation To Waste Management Department	22,900
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	5,000
2210708	Refreshments	10,000
2210901	Service of the State Protocol	15,000
2210902	Official Celebrations	1,000
2211101	Bank Charges	1,200

**Other expense 14,000**

Objective	150701	3.7 Promote good corporate governance				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001001	SP1.1: General Administration				14,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	14,000

Miscellaneous other expense						14,000
	2821008	Awards and Rewards				4,000
	2821009	Donations				8,000
	2821010	Contributions				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 827,775
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0913100	Pusiga-Pusiga	

**Use of goods and services** 672,775

Objective 150701 3.7 Promote good corporate governance 380,275

Program 91001 Management and Administration 380,275

Sub-Program 91001001 SP1.1: General Administration 380,275

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210505 Running Cost - Official Vehicles 100,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 280,275

Use of goods and services 280,275

2210117 Teaching and Learning Materials 69,000

2210711 Public Education and Sensitization 211,275

Objective 410201 Improve decentralised planning 292,500

Program 91001 Management and Administration 292,500

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 292,500

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 292,500

Use of goods and services 292,500

2210101 Printed Material and Stationery 122,500

2210102 Office Facilities, Supplies and Accessories 70,000

2210113 Feeding Cost 10,000

2210511 Local travel cost 90,000

**Non Financial Assets** 155,000

Objective 150701 3.7 Promote good corporate governance 155,000

Program 91001 Management and Administration 155,000

Sub-Program 91001001 SP1.1: General Administration 155,000

Project 910801 910801 - Procurement management 1.0 1.0 1.0 155,000

Fixed assets 155,000

3111255 WIP - Office Buildings 30,000

3112101 Motor Vehicle 25,000

3112206 Plant and Machinery 50,000

3112211 Office Equipment 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 51,413
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3700101001	Pusiga District-Pusiga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0913100	Pusiga-Pusiga	

**Use of goods and services** 51,413

Objective 150701 3.7 Promote good corporate governance 51,413

Program 91001 Management and Administration 51,413

Sub-Program 91001001 SP1.1: General Administration 51,413

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 51,413

Use of goods and services 51,413

2210117 Teaching and Learning Materials 51,413

**Total Cost Centre** 1,582,799

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 173,048
Function Code	70980	Education n.e.c	
Organisation	3700301001	Pusiga District-Pusiga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0913100	Pusiga-Pusiga	

**Use of goods and services** 173,048

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 173,048

Program 91003 Social Services Delivery 173,048

Sub-Program 91003001 SP3.1 Education and Youth Development 173,048

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 45,600

Use of goods and services						
	2210101	Printed Material and Stationery				12,000
	2210102	Office Facilities, Supplies and Accessories				21,600
	2210503	Fuel and Lubricants - Official Vehicles				12,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 97,448

Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				32,448
	2210103	Refreshment Items				10,000
	2210118	Sports, Recreational and Cultural Materials				25,000
	2210902	Official Celebrations				30,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 30,000

Use of goods and services						
	2210117	Teaching and Learning Materials				30,000

**Total Cost Centre** 173,048

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 399,000
Function Code	70980	Education n.e.c	
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education	
Location Code	0913100	Pusiga-Pusiga	

**Non Financial Assets** 399,000

Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive 399,000

Program 91003 Social Services Delivery 399,000

Sub-Program 91003001 SP3.1 Education and Youth Development 399,000

Project 910801 910801 - Procurement management 1.0 1.0 1.0 399,000

Fixed assets						
	3111205	School Buildings				299,000
	3111256	WIP - School Buildings				100,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		<b>Total By Fund Source</b> 250,000
Function Code	70980	Education n.e.c	
Organisation	3700302000	Pusiga District-Pusiga_Education, Youth and Sports_Education	
Location Code	0913100	Pusiga-Pusiga	

**Non Financial Assets** 250,000

Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive 250,000

Program 91003 Social Services Delivery 250,000

Sub-Program 91003001 SP3.1 Education and Youth Development 250,000

Project 910801 910801 - Procurement management 1.0 1.0 1.0 250,000

Fixed assets						
	3111205	School Buildings				250,000

**Total Cost Centre** 649,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	181,553
Function Code	70721	General Medical services (IS)		
Organisation	3700401001	Pusiga District-Pusiga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0913100	Pusiga-Pusiga		

				Use of goods and services	26,553	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			26,553	
Program	91003	Social Services Delivery			26,553	
Sub-Program	91003002	SP3.2 Health Delivery			26,553	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	11,553

Use of goods and services				11,553		
2210102 Office Facilities, Supplies and Accessories				6,000		
2210103 Refreshment Items				5,553		
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210103 Refreshment Items				15,000

				Non Financial Assets	155,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			155,000	
Program	91003	Social Services Delivery			155,000	
Sub-Program	91003002	SP3.2 Health Delivery			155,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	155,000

Fixed assets				155,000
3111207 Health Centres				100,000
3111253 WIP - Health Centres				50,000
3112211 Office Equipment				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	8,000
Function Code	70721	General Medical services (IS)		
Organisation	3700401001	Pusiga District-Pusiga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0913100	Pusiga-Pusiga		

				Use of goods and services	8,000	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			8,000	
Program	91003	Social Services Delivery			8,000	
Sub-Program	91003002	SP3.2 Health Delivery			8,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210105 Drugs				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	360,078
Function Code	70721	General Medical services (IS)		
Organisation	3700401001	Pusiga District-Pusiga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0913100	Pusiga-Pusiga		

				Non Financial Assets	360,078	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			360,078	
Program	91003	Social Services Delivery			360,078	
Sub-Program	91003002	SP3.2 Health Delivery			360,078	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	360,078

Fixed assets				360,078
3111202 Clinics				360,078

<i>Total Cost Centre</i>				<b>549,631</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 330,821
Function Code	70740	Public health services	
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East	
Location Code	0913100	Pusiga-Pusiga	

**Compensation of employees [GFS] 330,821**

Objective	000000	Compensation of Employees	330,821
Program	91001	Management and Administration	330,821
Sub-Program	91001005	SP1.5: Human Resource Management	330,821
Operation	000000		330,821

Wages and salaries [GFS]			330,821
2111001	Established Post		330,821

**Amount (GH¢)**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 124,000
Function Code	70740	Public health services	
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East	
Location Code	0913100	Pusiga-Pusiga	

**Use of goods and services 124,000**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	124,000
Program	91005	Environmental and Sanitation Management	124,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	124,000
Operation	910503	910503 - Public Health services	124,000

Use of goods and services			124,000
2210106	Oils and Lubricants		10,000
2210205	Sanitation Charges		114,000

**Amount (GH¢)**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 72,000
Function Code	70740	Public health services	
Organisation	3700402001	Pusiga District-Pusiga_Health_Environmental Health Unit_Upper East	
Location Code	0913100	Pusiga-Pusiga	

**Use of goods and services 72,000**

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	72,000
Program	91005	Environmental and Sanitation Management	72,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	72,000
Operation	910503	910503 - Public Health services	72,000

Use of goods and services			72,000
2210205	Sanitation Charges		72,000

		Total Cost Centre
		526,821

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 162,423
Function Code	70421	Agriculture cs	
Organisation	3700600001	Pusiga District-Pusiga_Agriculture__Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>112,823</b>
Objective	000000	Compensation of Employees	112,823
Program	91001	Management and Administration	112,823
Sub-Program	91001005	SP1.5: Human Resource Management	112,823
Operation	000000		112,823

Wages and salaries [GFS]			112,823
2111001 Established Post			112,823

			Amount (GH¢)
<b>Use of goods and services</b>			<b>49,600</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	49,600
Program	91004	Economic Development	49,600
Sub-Program	91004002	SP4.2 Agricultural Development	49,600
Operation	910303	910303 - Promotion and development of aquaculture	49,600

Use of goods and services			49,600
2210102 Office Facilities, Supplies and Accessories			40,000
2210106 Oils and Lubricants			9,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 25,000
Function Code	70421	Agriculture cs	
Organisation	3700600001	Pusiga District-Pusiga_Agriculture__Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,000</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	25,000
Program	91004	Economic Development	25,000
Sub-Program	91004002	SP4.2 Agricultural Development	25,000
Operation	910303	910303 - Promotion and development of aquaculture	25,000

Use of goods and services			25,000
2210902 Official Celebrations			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 160,753
Function Code	70421	Agriculture cs	
Organisation	3700600001	Pusiga District-Pusiga_Agriculture__Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Subsidies
			<b>160,753</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	160,753
Program	91004	Economic Development	160,753
Sub-Program	91004002	SP4.2 Agricultural Development	160,753
Operation	910301	910301 - Extension Services	160,753

To public corporations			160,753
2512106 Fertilizer Subsidy			160,753

<b>Total Cost Centre</b>			<b>348,176</b>
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				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	222,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3700701001	Pusiga District-Pusiga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>222,000</b>
Objective	410201	Improve decentralised planning		222,000
Program	91002	Infrastructure Delivery and Management		222,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		222,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	222,000
Use of goods and services				222,000
2210111 Other Office Materials and Consumables				222,000
<i>Total Cost Centre</i>				<b>222,000</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,435
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3700702001	Pusiga District-Pusiga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Compensation of employees [GFS]</b>				<b>13,435</b>
Objective	000000	Compensation of Employees		13,435
Program	91001	Management and Administration		13,435
Sub-Program	91001005	SP1.5: Human Resource Management		13,435
Operation	000000		0.0 0.0 0.0	13,435
Wages and salaries [GFS]				13,435
2111001 Established Post				13,435
<i>Total Cost Centre</i>				<b>13,435</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 35,210
Function Code	70620	Community Development	
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>31,210</b>
Objective	000000	Compensation of Employees	31,210
Program	91001	Management and Administration	31,210
Sub-Program	91001005	SP1.5: Human Resource Management	31,210
Operation	000000	0.0 0.0 0.0	31,210

Wages and salaries [GFS]			31,210
2111001 Established Post			31,210

			Amount (GH¢)
<b>Use of goods and services</b>			<b>4,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	4,000
Program	91003	Social Services Delivery	4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	4,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210102 Office Facilities, Supplies and Accessories			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 26,000
Function Code	70620	Community Development	
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>26,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	26,000
Program	91003	Social Services Delivery	26,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	26,000
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
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210711 Public Education and Sensitization			10,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000
Operation	910605	910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 69,000
Function Code	70620	Community Development	
Organisation	3700801001	Pusiga District-Pusiga_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>69,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	69,000
Program	91003	Social Services Delivery	69,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	69,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	69,000

Use of goods and services			69,000
2210711 Public Education and Sensitization			69,000

<b>Total Cost Centre</b>			<b>130,210</b>
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				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	21,906
Function Code	71040	Family and children		
Organisation	3700802001	Pusiga District-Pusiga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Compensation of employees [GFS]</b>				<b>21,906</b>
Objective	000000	Compensation of Employees		21,906
Program	91001	Management and Administration		21,906
Sub-Program	91001005	SP1.5: Human Resource Management		21,906
Operation	000000		0.0 0.0 0.0	21,906
Wages and salaries [GFS]				21,906
2111001 Established Post				21,906
<i>Total Cost Centre</i>				<b>21,906</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	193,659
Function Code	70620	Community Development		
Organisation	3700803001	Pusiga District-Pusiga_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Compensation of employees [GFS]</b>				<b>193,659</b>
Objective	000000	Compensation of Employees		193,659
Program	91001	Management and Administration		193,659
Sub-Program	91001005	SP1.5: Human Resource Management		193,659
Operation	000000		0.0 0.0 0.0	193,659
Wages and salaries [GFS]				193,659
2111001 Established Post				193,659
<i>Total Cost Centre</i>				<b>193,659</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 71,006
Function Code	70610	Housing development	
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			71,006
<b>Compensation of employees [GFS]</b>			<b>71,006</b>
Objective	000000	Compensation of Employees	71,006
Program	91001	Management and Administration	71,006
Sub-Program	91001005	SP1.5: Human Resource Management	71,006
Operation	000000		71,006

Wages and salaries [GFS]			71,006
2111001	Established Post		71,006

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 14,870
Function Code	70610	Housing development	
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			14,870
<b>Use of goods and services</b>			<b>14,870</b>
Objective	290101	11.7 Universal access to safe, green public spaces	14,870
Program	91002	Infrastructure Delivery and Management	14,870
Sub-Program	91002002	SP2.2 Infrastructure Development	14,870
Operation	911101	911101 - Supervision and regulation of infrastructure development	14,870

Use of goods and services			14,870
2210106	Oils and Lubricants		14,870

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70610	Housing development	
Organisation	3701001001	Pusiga District-Pusiga_Works_Office of Departmental Head_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			15,000
<b>Use of goods and services</b>			<b>15,000</b>
Objective	290101	11.7 Universal access to safe, green public spaces	15,000
Program	91002	Infrastructure Delivery and Management	15,000
Sub-Program	91002002	SP2.2 Infrastructure Development	15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	15,000

Use of goods and services			15,000
2210103	Refreshment Items		15,000

**Total Cost Centre** 100,876

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,294,952
Function Code	70610	Housing development	
Organisation	3701002001	Pusiga District-Pusiga_Works_Public Works_Upper East	
Location Code	0913100	Pusiga-Pusiga	

			1,294,952
<b>Non Financial Assets</b>			<b>1,294,952</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,294,952
Program	91002	Infrastructure Delivery and Management	1,294,952
Sub-Program	91002002	SP2.2 Infrastructure Development	1,294,952
Project	911101	911101 - Supervision and regulation of infrastructure development	1,294,952

Fixed assets			1,294,952
3111103	Bungalows/Flats		1,094,952
3111204	Office Buildings		20,000
3111209	Police Post		70,000
3111211	Court Houses		30,000
3111304	Markets		80,000

**Total Cost Centre** 1,294,952

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>	195,000
Function Code	70630	Water supply		
Organisation	3701003001	Pusiga District-Pusiga_Works_Water_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Non Financial Assets</b>				<b>195,000</b>
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		195,000
Program	91002	Infrastructure Delivery and Management		195,000
Sub-Program	91002002	SP2.2 Infrastructure Development		195,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	195,000
Fixed assets				195,000
3113110 Water Systems				195,000
<b>Total Cost Centre</b>				<b>195,000</b>

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>	190,000
Function Code	70451	Road transport		
Organisation	3701004001	Pusiga District-Pusiga_Works_Feeder Roads_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Non Financial Assets</b>				<b>190,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002002	SP2.2 Infrastructure Development		190,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111308 Feeder Roads				190,000
<b>Total Cost Centre</b>				<b>190,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3701101001	Pusiga District-Pusiga_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	130302	8.a Incr. aid for trade support for dev. cties		12,000
Program	91004	Economic Development		12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210120 Purchase of Petty Tools/Implements				12,000
<b>Total Cost Centre</b>				<b>12,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	47,500
Function Code	70360	Public order and safety n.e.c		
Organisation	3701500001	Pusiga District-Pusiga_Disaster Prevention_Upper East		
Location Code	0913100	Pusiga-Pusiga		
<b>Use of goods and services</b>				<b>47,500</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		47,500
Program	91005	Environmental and Sanitation Management		47,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		47,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	47,500
Use of goods and services				47,500
2210711 Public Education and Sensitization				47,500
<b>Total Cost Centre</b>				<b>47,500</b>
<b>Total Vote</b>				<b>6,251,014</b>

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Total GOG	Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	1,128,152	1,397,076	2,388,952	4,914,890			110,520	284,670	0	365,190	0	0	284,166	610,078	894,244	
	1,128,152	672,775	155,000	1,855,927	110,520	238,800	0	350,320	0	0	51,413	0	51,413	2,357,680		
	0	380,275	155,000	535,275	27,600	238,800	0	267,400	0	0	51,413	0	51,413	854,088		
SP1.3: Planning, Budgeting and Coordination	0	292,500	0	292,500	0	0	0	0	0	0	0	0	0	292,500		
SP1.5: Human Resource Management	1,128,152	0	0	1,128,152	82,920	0	0	82,920	0	0	0	0	0	1,211,072		
Infrastructure Delivery and Management	0	227,000	1,679,952	1,916,952	0	14,870	0	14,870	0	0	0	0	0	1,931,822		
SP2.1 Physical and Spatial Planning	0	222,000	0	222,000	0	0	0	0	0	0	0	0	0	222,000		
SP2.2 Infrastructure Development	0	15,000	1,679,952	1,694,952	0	14,870	0	14,870	0	0	0	0	0	1,709,822		
Social Services Delivery	0	229,601	554,000	783,601	0	0	0	0	0	0	0	0	0	1,470,679		
SP3.1 Education and Youth Development	0	173,048	395,000	572,048	0	0	0	0	0	0	0	0	0	822,048		
SP3.2 Health Delivery	0	26,553	155,000	181,553	0	0	0	0	0	0	0	0	0	549,631		
SP3.3 Social Welfare and Community Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	99,000		
Economic Development	0	86,600	0	86,600	0	0	0	0	0	0	0	0	0	247,333		
SP4.1 Trade, Tourism and Industrial development	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	12,000		
SP4.2 Agricultural Development	0	74,600	0	74,600	0	0	0	0	0	0	0	0	0	235,333		
Environmental and Sanitation Management	0	171,500	0	171,500	0	0	0	0	0	0	0	0	0	243,500		
SP4.1 Disaster Prevention and Management	0	171,500	0	171,500	0	0	0	0	0	0	0	0	0	243,500		