



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2017

BINDURI DISTRICT ASSEMBLY

OCTOBER, 2016

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ACRONYMS

AIDS Acquired Immunodeficiency Syndrome

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

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

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains eight (8) policy objectives that are relevant to the Binduri District Assembly They are as follows:

- a. Promote human resource development
- b. Improve the quality and accessibility to health care delivery services
- c. Increase agricultural production and income of farmers
- d. Develop and promote the local economy
- e. Ensure sustainable development by protecting the environment
- f. Provide adequate support for the vulnerable and excluded
- g. Promote accountable governance
- h. Create and sustain efficient and effective transport system that meets user needs

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District Assembly as spelt out in the Local Government Act 1993, Act 462 are outlined below:

- a. Exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.
- b. Exercise deliberative, legislative and executive functions.
- c. Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council; of development plans of the district to the Commission for approval; and of the budget of the district related to the approved plans to the Minister for Finance for approval;

- d. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- e. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- f. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- g. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district; and
- h. Perform such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets are as follows:

Table 1: Policy outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Human Resource Capacity Building Plan	Number of Units/Departments training needs captured	2015	7	2016	8	2017	10
Equitable access to Education	Number of classroom blocks constructed Number of students enrolled	2015	3	2016	6	2017	4
Equitable access to Health Service delivery	Number of Health facilities constructed, renovated and	2015	2	2016	5	2017	3

	expanded						
Improved Food Security	Total domestic production of crops and animals	2015	20,000Mt	2016	11,000Mt	2017	14,000Mt
			250,000		279,387		320,000
Improved Local Economic Development	Number of market stores constructed	2015	0	2016	52	2017	52
Improved Environmental Sanitation	Number of NSD exercise observed Number of KVIP/WC's constructed	2015	12	2016	12	2017	12
			5		3		2
Improved Transportation network	Km of feeder/urban roads maintained Km of road opened Km of roads tarred	2015	6km	2016	10Km	2017	10Km
Protect the vulnerable and excluded	Number of LEAP beneficiaries	2015	7,640	2016	1576	2017	3,000
	Number of Pupils' under the School Feeding Program		2,060		3,106		6,000
	Number of beneficiaries of PWD fund		51		43		55
	Number of women trained		1,935		2,450		3,500

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Improved Transparent & Accountable Governance	Number of Reviews conducted	2015	1	2016	2	2017	2
	Number of fee- fixing resolutions held		1		1		1
	Number of Town hall meetings Held		1		1		1
	Number of General Assembly meetings held		3		3		3
	Number of Area Councils constructed or rehabilitated		0		0		2
	Number of Area Council meetings held		0		1		3
	Number of participatory monitoring and evaluation activities carried out		120		220		300

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The key achievements in 2016 are:

1. 4No. 3-Unit Classroom Block with Ancillary facilities completed at Vako JHS, Sarabogo JHS, Aniisi JHS, and Tempeilim
2. 450No. metal dual desks supplied to various basic schools in the District
3. 4No. CHPs facility completed at Yargungu, Ziako, kaadi and Kukparigu
4. 1No. 4-Bedrooms constructed at Bazua Health Centre
5. Construction of 2-storey market stores currently on-going at the Bazua market
6. 2No. Market stalls at Boko and Kukparigu under construction.
7. 3No. official vehicles rehabilitated and serviced
8. 35No. Boreholes drilled in selected communities of the District
9. 2No. Toilet facilities completed at Akusibuari and Zawse
10. 10No. staff and 12No. Assembly members sponsored to attend 27 training programmes
11. 2015 End of Year Review and 2016 Mid-Year Review carried out
12. Revenue collectors, Accountants, DPCU, Tender Committee members, senior staff and HOD's capacities built on 6No. Modules under the District Development Fund
13. 3No. Laptops, projector, Flip chart, stationery, cleaning materials, procured for office use
14. Demarcating of Lands belonging to the Assembly in progress
15. 1No. Statutory Planning Committee meeting organized
16. Self-help projects supported at Nuuruyini JHS
17. 200No. needy but brilliant students supported in the District.
18. Regional sports festival for basic schools, STME clinic, Tree planting exercise, Independence Day celebrations and transportation of food to schools supported.
19. 3No. Sensitization activity carried out on stigma against persons living with HIV and AIDS
20. NID/EPI activities carried out and Food items distributed to nutrition centers/CHP's facilities in the District
21. 6No. School health education organized in 6No JHS in the District
22. Hygiene and sanitation education programs conducted in 3No. communities

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities are as follows:

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

The units/departments involved are as follows:

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

The general administration sub-programme is funded by IGF and DACF Budget. Under this sub-programme, a total staff strength of Twenty-five (25) will carry out the implementation of the sub-programme. The beneficiaries are community members and departments

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
The District Assembly's vehicles rehabilitated, serviced and repaired	Number of vehicles serviced and repaired	4	5	6	7	8
Office equipment procured	Number of office equipment procured	5	5	5	5	5
General Assembly meetings organized	Number of General Assembly meetings organized	3	3	3	3	3
Area Council meetings conducted	Number of Area Council Meetings held	3	3	3	3	3
5 No. Motorbikes procured for the Assembly	Number of motorbikes procured	-	-	5	-	-
Furnish new office building	Number of office building furnished	1	1	2	1	1
Annual Administration report prepared	Number of Annual Administration report prepared	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities are as follows:

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

The units/departments involved are as follows:

- i. Finance department
- ii. Budget Unit

iii. Internal Audit

iv. Revenue Unit

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintain the Revenue vehicle	Number of maintenance	-	-	4	-	-
F&A Sub-committee meeting organized	Number of F&A Sub-committee meeting organized	8	8	8	8	8
Stakeholder consultation on fee-fixing resolution organized	Number of Stakeholder consultation on fee-fixing resolution organized	1	1	1	1	1
Value books purchased	Number of Value books purchased					
Radio programmes to sensitize communities on the importance of payment of tax organized	Number of Radio/community programmes to sensitize communities on the importance of payment of tax organized	2	2	4	6	6

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities are as follows:

- i. Procure 1No. Pick Up for Monitoring and Evaluation of the District Assembly Projects
- ii. Monitor and Evaluate Programmes/Projects and activities of the District Assembly
- iii. Update Socio economic database of the Assembly
- iv. Prepare 2018 Annual Action Plan, 2018 Composite Budget and Medium Term Development Plan (MTDP) 2018-2021
- v. Prepare Fee-Fixing Resolution

The units/departments involved are as follows:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Budget prepared	Number of Composite Budget prepared	1	1	1	1	1
Annual Action Plan prepared	Number of Annual Action Plan prepared	1	1	1	1	1
Fee Fixing Resolution prepared	Number of Fee Fixing Resolution prepared	1	1	1	1	1
Quarterly Reports prepared	Number of quarterly reports prepared	5	5	5	5	5
Mid and End of year reviews organized	Number of Mid and End of year reviews conducted	2	2	2	2	2
M&E and DPCU meetings organized	Number of M&E and DPCU meetings organized	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and Evaluate Programmes/Projects and activities of the District Assembly	Procure 1No. Pick Up for Monitoring and Evaluation of Projects, programmes and activities of the District Assembly
Update Socio economic database of the Assembly	
Prepare 2018 Annual Action Plan, 2018 Composite Budget and MTDP 2018-2021	
Prepare Fee-Fixing Resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities are as follows:

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

The units/departments involved are as follows:

- i. Human Resource Unit
- ii. Administration Unit

The funding of the Sub-Programme is by IGF, DDF and DACF Budget. Under this sub programme, total staff strength of Six (6) carry out the implementation of the sub-programme. The beneficiaries are community members and departments

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building plans prepared	Number of capacity building plans prepared	1	1	1	1	1
Capacity building trainings organized under DDF	Number of capacity building trainings organized under DDF	1	1	1	1	1
Staff and Assembly members sponsored for training programmes	Number of training programmes					
Quarterly human resource reports prepared	Number of reports prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities include;

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

The units involved are as follows:

- Physical Planning Unit
- Works department

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Statutory Planning Committee meetings held	Number of statutory Planning Committee meetings held	2	2	2	2	2
Street Naming Addressing Team meetings held	Number of Street Naming Addressing Team meetings held	2	2	2	2	6
Planning schemes developed	Number of planning schemes developed	-	2	2	2	2
Plots of land acquired for development purposes	Number of plots of land acquired	-	-	100	-	-
Sensitization programmes organized for masons and landlords	Number of sensitization programmes organized	-	1	2	3	4
Staff trained on the use of LUPMIS	Number of Staff trained on the use of LUPMIS	-	-	-	4	-

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities include;

- Mechanize 2No. Boreholes
- Rehabilitate the existing 2No. Small Town Water System at Binduri and Bazua
- Monitor unauthorized Developments
- Opening up and reshaping of 6km of feeder roads in the District
- Construction of 25No. Boreholes and completion of 15No. boreholes

The units involved are as follows:

- Works Department
- Feeder Roads
- Water and Sanitation Unit

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Small Town Water System at Bazua and Binduri maintained	Number of Small Town Water System maintained	-	-	2	-	-
Boreholes mechanized	Number of boreholes mechanized	-	-	2	-	-
Boreholes constructed	Number of boreholes constructed	-	35	25	30	35
Boreholes completed	Number of boreholes completed	-	-	25	-	-
Feeder roads reshaped	Kilometres of Feeder roads reshaped	-	-	6	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor unauthorized Developments	Maintenance of 2No. Small Town Water Supply System
	Mechanise 2No. Boreholes
	Opening up and reshaping of 6km of feeder roads in the Municipality
	Construction of 25No. Boreholes
	Completion of 15No. boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities include;

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

The units involved are as follows:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
School Performance Appraisal Meeting organized	Number of School Performance Appraisal Meeting organized	1	1	1	1	1
Training workshops for newly trained teachers and newly appointed head teachers organized	Number of raining workshops for newly trained teachers and newly appointed head teachers organized	2	2	2	2	2
My First Day at School organized	Number of My First Day in School organized	1	1	1	1	1

Independence Day organized	Number of Independence Day organized	1	1	1	1	1
Cultural activities organized	Number of cultural activities organized	1	1	1	1	1
STME Clinic organized	Number of STME Clinic organized	1	1	1	1	1
3-Unit Junior High School Classroom Blocks constructed	Number of 3-Unit Junior High School Classroom Blocks constructed	2	2	3	3	4
Metal Dual Desks, Teachers Tables and Teachers Chairs and Pupils Computer Metal Dual Desks procured	Number of Metal Dual Desks, Teachers Tables, Teachers Chairs and Pupils Computer Metal Dual Desks procured	450 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	450 Metal Dual Desks, 15 Teachers Tables and 15 Chairs And 150 Pupils Computer Metal Dual Desks	450 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer And 150 Pupils Computer Metal Dual Desks	450 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks	450 Metal Dual Desks, 15 Teachers Tables and 15 Pupils Computer Metal Dual Desks

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities include;

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

The units involved are as follows:

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

- Registry
- Stores and Supplies

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
CHPS/Health facilities compounds renovated	Number of CHPS compounds/Health facilities renovated	2	2	2	3	3
HIV/AIDS quarterly meetings held	Number of HIV/AIDS quarterly meetings held	4	4	4	4	4
CHPS/Health facilities compounds constructed	Number of CHPS/Health facilities compounds constructed	2	2	2	3	3

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities include;

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

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

The units involved are as follows:

- Social Welfare Unit
- Community Development Unit

The total number of staff involved is nineteen (19). The source of funding are Government of Ghana (GOG), District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the marginalized, vulnerable and socially excluded, community members, clients, women and children and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
International day for the aged celebrated	Number of International day for the aged celebrated	1	1	1	1	1
International day for the disability celebrated	Number of International day for the disability celebrated	1	1	1	1	1
Senior citizens' day celebrated	Number of Senior citizens' day celebrated	1	1	1	1	1
PWDS supported	Number of PWDS supported	51	43	55	65	80
Women trained	Number of women trained	1,935	2,450	3,500	4,500	6,000

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The economic development programme seeks to achieve a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities. The programme also seeks to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents of the District. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises. Under this programme, a total staff strength of forty-one (41) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities include;

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

The units involved are as follows:

- Business Advisory Center
- Central Administration

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Completion of the 2No. Market stalls at Boko and Kukparigu	Number of market stalls completed	2	2	1	-	-
2-storey market stores at Bazua	Number of 2 storey market stores at Bazua constructed	-	-	1	2	2

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities include;

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

The units involved are as follows:

- Crops
- Extension
- Veterinary

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Tractor operators trained on ploughing methods trained	Number of tractor operators trained on ploughing methods trained	10	15	20	25	30
National Farmers Day organized	Number of National Farmers Day organized	1	1	1	1	1
Staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	Number of staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	10 7	10 7	10 7	10 7	10 7
Survey on farmers, farm yield, agricultural household and food conducted	Number of survey on farmers, farm yield, agricultural household and food conducted	1	1	1	1	1
Staff, producers, processors and marketers trained on postharvest losses	Number of staff, producers, processors and marketers trained on postharvest losses	80	100	120	140	160

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The environmental and sanitation management programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the District populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the District populace. This sub-programme recognises that environment is the basis of existence of all living things hence proper environmental management is vital for the development of the District. Under this programme, a total staff strength of Eight (8) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities include;

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

The units involved are as follows:

- Environmental Health Unit
- NADMO

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sanitation Days organized	Number of Sanitation Days organized	12	12	12	12	12
Acquisition of final refuse dump site	Number of refuse dump site	-	1	1	1	2
Sanitation Committee meetings organized	Number of Sanitation Committee meetings organized	12	12	12	12	12
Hygiene education conducted	Number of hygiene education conducted	6	6	6	10	12
Construction of slaughter slab	Number of Slaughter slab Constructed	-	-	1	-	-
Radio programmes on Environmental sanitation organized	Number of radio programmes on Environmental sanitation organized	4	6	8	10	12
Motorbikes procured	Number of motorbikes procured	-	-	2	-	-

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

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	458,234		
010201 2.1 Improve fiscal revenue mobilization and management	7,485,899	351,891		
010202 2.2 Improve public expenditure management	0	565,638		
030104 1.4. Increase access to extension services and re-orient agric edu	0	69,765		
030403 4.3 Promote sustainable environment, land and water management	0	207,000		
030802 8.2 Ensure sustainable management of natural resources	0	90,000		
031501 15.1 Enhance natural res. mgt through community participation	0	250,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	85,000		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	789,925		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	1,358,164		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	645,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,473,432		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	167,500		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	515,000		
071001 10.1. Improve internal security for protection of life and property	0	395,000		
071202 12.2. Promote the role of chieftaincy institution in national devt	0	80,000		
Grand Total ¢	7,485,899	7,501,549	-15,650	-0.21

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
369 01 01 001 29	7,486,398.72	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0002 Ensure effective and efficient resource mobilization				
Property income	10,600.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412022 Property Rate	5,000.00	0.00	0.00	0.00
Sales of goods and services	16,710.00	0.00	0.00	0.00
1422003 Hawkers License	800.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	3,000.00	0.00	0.00	0.00
1423001 Markets	11,210.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423019 Education Fees	1,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines expected Mobilize by Dec.2017				
	500.00	0.00	0.00	0.00
	500.00	0.00	0.00	0.00
Sales of goods and services	22,810.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	800.00	0.00	0.00	0.00
1422003 Hawkers License	9,900.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	40.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	620.00	0.00	0.00	0.00
1422031 Wheel Trucks	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422049 Fitters	100.00	0.00	0.00	0.00
1422057 Private Schools	1,000.00	0.00	0.00	0.00
1423001 Markets	600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423217 Advertisement Fee	200.00	0.00	0.00	0.00
1423238 Guest House	600.00	0.00	0.00	0.00
1423603 Water	150.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines Penalties & Forfiet goods				
Property income	100.00	0.00	0.00	0.00
1415017 Parks	100.00	0.00	0.00	0.00
Sales of goods and services	700.00	0.00	0.00	0.00
1422034 Hand Carts	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
Output	0005 License				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		950.00	0.00	0.00	0.00
1422005	Chop Bar License	500.00	0.00	0.00	0.00
1422007	Liquor License	400.00	0.00	0.00	0.00
1422012	Kiosk License	50.00	0.00	0.00	0.00
Output	0006 Expected Grants by Dec.2017				
From foreign governments(Current)		145,434.00	0.00	0.00	0.00
1311018	World Bank	145,434.00	0.00	0.00	0.00
From other general government units		7,288,594.72	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	651,312.21	0.00	0.00	0.00
1331002	DACF - Assembly	4,494,045.25	0.00	0.00	0.00
1331003	DACF - MP	250,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	942,738.92	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	55,014.29	0.00	0.00	0.00
1331011	District Development Facility	895,484.05	0.00	0.00	0.00
Grand Total		7,486,398.72	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	0	0	0	7,501,549	7,505,935	7,612,925
	0	0	0	665,849	665,849	672,508
Economic Development	0	0	0	665,849	665,849	672,508
	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	5,000	5,000	5,050
	0	0	0	7,500	7,500	7,575
Social Services Delivery	0	0	0	7,500	7,500	7,575
Central GoG Sources	0	0	0	438,634	443,020	443,020
Management and Administration	0	0	0	438,634	443,020	443,020
IGF-Retained Sources	0	0	0	49,170	49,170	86,022
Management and Administration	0	0	0	44,170	44,170	80,972
Social Services Delivery	0	0	0	5,000	5,000	5,050
DACF Sources	0	0	0	1,307,068	1,307,068	1,320,139
Management and Administration	0	0	0	613,068	613,068	619,199
Social Services Delivery	0	0	0	524,000	524,000	529,240
Economic Development	0	0	0	65,000	65,000	65,650
Environmental and Sanitation Management	0	0	0	105,000	105,000	106,050
CF (MP) Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
CF (Assembly) Sources	0	0	0	3,493,967	3,493,967	3,528,907
Management and Administration	0	0	0	254,925	254,925	257,474
Infrastructure Delivery and Management	0	0	0	775,000	775,000	782,750
Social Services Delivery	0	0	0	2,186,151	2,186,151	2,208,013
Economic Development	0	0	0	199,891	199,891	201,890
Environmental and Sanitation Management	0	0	0	78,000	78,000	78,780
DDF Sources	0	0	0	1,284,361	1,284,361	1,297,205
Infrastructure Delivery and Management	0	0	0	270,000	270,000	272,700
Social Services Delivery	0	0	0	1,014,361	1,014,361	1,024,505
Grand Total	0	0	0	7,501,549	7,505,935	7,612,925

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	0	0	0	7,501,549	7,505,935	7,612,925
Management and Administration	0	0	0	1,350,797	1,355,183	1,400,665
SP1.1: General Administration	0	0	0	1,089,697	1,094,083	1,100,594
21 Compensation of employees [GFS]	0	0	0	438,634	443,020	443,020
211 Wages and Salaries	0	0	0	438,634	443,020	443,020
21110 Established Position	0	0	0	438,634	443,020	443,020
22 Use of goods and services	0	0	0	443,138	443,138	447,570
221 Use of goods and services	0	0	0	443,138	443,138	447,570
22101 Materials - Office Supplies	0	0	0	128,070	128,070	129,351
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	21,068	21,068	21,279
22107 Training - Seminars - Conferences	0	0	0	129,000	129,000	130,290
22109 Special Services	0	0	0	55,000	55,000	55,550
22113	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	134,925	134,925	136,274
311 Fixed assets	0	0	0	134,925	134,925	136,274
31111 Dwellings	0	0	0	64,925	64,925	65,574
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	142,500	142,500	143,925
22 Use of goods and services	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	115,000	115,000	116,150
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	3,600	3,600	39,996

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	3,600	3,600	39,996
221 Use of goods and services	0	0	0	3,600	3,600	39,996
22107 Training - Seminars - Conferences	0	0	0	3,600	3,600	39,996
Infrastructure Delivery and Management	0	0	0	1,045,000	1,045,000	1,055,450
SP2.1 Physical and Spatial Planning	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
SP2.2 Infrastructure Development	0	0	0	960,000	960,000	969,600
31 Non Financial Assets	0	0	0	960,000	960,000	969,600
311 Fixed assets	0	0	0	960,000	960,000	969,600
31111 Dwellings	0	0	0	940,000	940,000	949,400
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,987,012	3,987,012	4,026,882
SP3.1 Education and Youth Development	0	0	0	1,160,000	1,160,000	1,171,600
22 Use of goods and services	0	0	0	315,000	315,000	318,150
221 Use of goods and services	0	0	0	315,000	315,000	318,150
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	845,000	845,000	853,450
311 Fixed assets	0	0	0	845,000	845,000	853,450
31112 Nonresidential buildings	0	0	0	845,000	845,000	853,450
SP3.2 Health Delivery	0	0	0	1,687,432	1,687,432	1,704,306
22 Use of goods and services	0	0	0	214,000	214,000	216,140
221 Use of goods and services	0	0	0	214,000	214,000	216,140
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	1,473,432	1,473,432	1,488,166
311 Fixed assets	0	0	0	1,473,432	1,473,432	1,488,166
31112 Nonresidential buildings	0	0	0	1,473,432	1,473,432	1,488,166
SP3.3 Social Welfare and Community Development	0	0	0	1,139,580	1,139,580	1,150,976
22 Use of goods and services	0	0	0	382,500	382,500	386,325
221 Use of goods and services	0	0	0	382,500	382,500	386,325
22101 Materials - Office Supplies	0	0	0	130,600	130,600	131,906
22105 Travel - Transport	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	251,300	251,300	253,813
31 Non Financial Assets	0	0	0	757,080	757,080	764,651
311 Fixed assets	0	0	0	757,080	757,080	764,651
31131 Infrastructure Assets	0	0	0	757,080	757,080	764,651

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	935,740	935,740	945,098
SP4.1 Trade, Tourism and Industrial development	0	0	0	199,891	199,891	201,890
31 Non Financial Assets	0	0	0	199,891	199,891	201,890
311 Fixed assets	0	0	0	199,891	199,891	201,890
31113 Other structures	0	0	0	199,891	199,891	201,890
SP4.2 Agricultural Development	0	0	0	735,849	735,849	743,208
22 Use of goods and services	0	0	0	134,765	134,765	136,113
221 Use of goods and services	0	0	0	134,765	134,765	136,113
22101 Materials - Office Supplies	0	0	0	101,000	101,000	102,010
22107 Training - Seminars - Conferences	0	0	0	33,765	33,765	34,103
31 Non Financial Assets	0	0	0	601,084	601,084	607,095
311 Fixed assets	0	0	0	601,084	601,084	607,095
31131 Infrastructure Assets	0	0	0	601,084	601,084	607,095
Environmental and Sanitation Management	0	0	0	183,000	183,000	184,830
SP5.1 Disaster prevention and Management	0	0	0	108,000	108,000	109,080
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	78,000	78,000	78,780
311 Fixed assets	0	0	0	78,000	78,000	78,780
31112 Nonresidential buildings	0	0	0	78,000	78,000	78,780
SP5.2 Natural Resource Conservation	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22102 Utilities	0	0	0	55,000	55,000	55,550
22103 General Cleaning	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	7,501,549	7,505,935	7,612,925

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Binduri District-Binduri	438,634	250,000	3,493,967	4,182,601	0	49,170	0	49,170	1,307,068	0	0	125,000	1,159,361	1,284,361	7,501,549
Management and Administration	438,634	0	254,925	693,558	0	44,170	0	44,170	613,068	0	0	0	0	0	1,350,797
Central Administration	438,634	0	254,925	693,558	0	44,170	0	44,170	553,068	0	0	0	0	0	1,290,797
Administration (Assembly Office)	438,634	0	254,925	693,558	0	44,170	0	44,170	553,068	0	0	0	0	0	1,290,797
Disaster Prevention	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	60,000
	0	0	0	0	0	0	0	0	60,000	0	0	0	0	0	60,000
Infrastructure Delivery and Management	0	0	775,000	775,000	0	0	0	0	0	0	0	0	270,000	270,000	1,045,000
Central Administration	0	0	755,000	755,000	0	0	0	0	0	0	0	0	270,000	270,000	1,025,000
Administration (Assembly Office)	0	0	755,000	755,000	0	0	0	0	0	0	0	0	270,000	270,000	1,025,000
Works	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Social Services Delivery	0	250,000	2,186,151	2,436,151	0	5,000	0	5,000	524,000	0	0	125,000	889,361	1,014,361	3,987,012
Central Administration	0	250,000	0	250,000	0	0	0	0	0	0	0	125,000	0	125,000	375,000
Administration (Assembly Office)	0	250,000	0	250,000	0	0	0	0	0	0	0	125,000	0	125,000	375,000
Education, Youth and Sports	0	0	845,000	845,000	0	5,000	0	5,000	310,000	0	0	0	0	0	1,160,000
Education	0	0	845,000	845,000	0	5,000	0	5,000	310,000	0	0	0	0	0	1,160,000
Health	0	0	584,071	584,071	0	0	0	0	54,000	0	0	0	889,361	889,361	1,527,432
Environmental Health Unit	0	0	0	0	0	0	0	0	54,000	0	0	0	0	0	54,000
Hospital services	0	0	584,071	584,071	0	0	0	0	0	0	0	0	889,361	889,361	1,473,432
Social Welfare & Community Development	0	0	0	0	0	0	0	0	160,000	0	0	0	0	0	167,500
Social Welfare	0	0	0	0	0	0	0	0	160,000	0	0	0	0	0	164,200
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,300
Works	0	0	757,080	757,080	0	0	0	0	0	0	0	0	0	0	757,080
Water	0	0	757,080	757,080	0	0	0	0	0	0	0	0	0	0	757,080
Economic Development	0	0	199,891	199,891	0	0	0	0	65,000	0	0	0	0	0	935,740
Central Administration	0	0	199,891	199,891	0	0	0	0	0	0	0	0	0	0	199,891
Administration (Assembly Office)	0	0	199,891	199,891	0	0	0	0	0	0	0	0	0	0	199,891

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,765
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69,765
Works	0	0	0	0	0	0	0	0	65,000	0	0	0	0	0	0	666,084
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	601,084
Feeder Roads	0	0	0	0	0	0	0	0	65,000	0	0	0	0	0	0	65,000
Environmental and Sanitation Management	0	0	78,000	78,000	0	0	0	0	105,000	0	0	0	0	0	0	183,000
Health	0	0	78,000	78,000	0	0	0	0	75,000	0	0	0	0	0	0	153,000
Environmental Health Unit	0	0	78,000	78,000	0	0	0	0	75,000	0	0	0	0	0	0	153,000
Disaster Prevention	0	0	0	0	0	0	0	0	30,000	0	0	0	0	0	0	30,000
	0	0	0	0	0	0	0	0	30,000	0	0	0	0	0	0	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				438,634
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East					
Location Code	0912100	Binduri-Binduri					
Compensation of employees [GFS]							438,634
Objective	000000	Compensation of Employees					438,634
Program	910001	Management and Administration					438,634
Sub-Program	9100011	SP1.1: General Administration					438,634
Operation	000000		0.0	0.0	0.0	438,634	
Wages and Salaries							438,634
2111001 Established Post							438,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				44,170
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							28,170
Objective	000000	Compensation of Employees					3,600
Program	910001	Management and Administration					3,600
Sub-Program	9100015	SP1.5: Human Resource Management					3,600
Operation	736926	Payment for Presiding Member Monthly Allowance	1.0	1.0	1.0	3,600	
Use of goods and services							3,600
2210709 Allowances							3,600
Objective	010202	2.2 Improve public expenditure management					24,570
Program	910001	Management and Administration					24,570
Sub-Program	9100011	SP1.1: General Administration					22,070
Operation	736901	Procurement of Office supplies and consumables	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	736908	Provision for Utility Charges	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210201 Electricity charges							5,000
Operation	736922	1No.Training Programme for Revenue Collectors	1.0	1.0	1.0	1,070	
Use of goods and services							1,070
2210103 Refreshment Items							1,070
Operation	736923	Advertisement of Projects	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000
Operation	736924	Procurement of building Jackets	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	736928	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					2,500
Operation	736902	Purchase of Value Books	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210101 Printed Material & Stationery							2,500
Social benefits [GFS]							16,000
Objective	000000	Compensation of Employees					16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				553,068
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							488,068
Objective	010201	2.1 Improve fiscal revenue mobilization and management					12,000
Program	910001	Management and Administration					12,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					12,000
Operation	736939	Create and update socio-economic data	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material & Stationery							12,000
Objective	010202	2.2 Improve public expenditure management					476,068
Program	910001	Management and Administration					476,068
Sub-Program	9100011	SP1.1: General Administration					421,068
Operation	736903	Service protocol expensis	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210901 Service of the State Protocol							30,000
Operation	736904	Service General Assembly meetings	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210905 Assembly Members Sittings All							25,000
Operation	736907	Comprehensive insurance cover for official vehicles.	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2211304 Insurance-Official Vehicles							15,000
Operation	736909	Maintenance of Official Vehicles	1.0	1.0	1.0	65,000	
Use of goods and services							65,000
2210502 Maintenance & Repairs - Official Vehicles							65,000
Operation	736910	Maintenance of Office Equipments	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
Operation	736912	Workshops/ Serminars for Staff and Assembly members	1.0	1.0	1.0	120,000	
Use of goods and services							120,000
2210702 Visits, Conferences / Seminars (Local)							120,000
Operation	736915	Support to Decentralized Departments	1.0	1.0	1.0	21,068	
Use of goods and services							21,068
2210603 Repairs of Office Buildings							21,068
Operation	736916	Strengthening of Sub-District Structures	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	736918	Fuel and Lubricants	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
		2210106 Oils and Lubricants				65,000
Operation	736920	Support to the Traditional Authorities	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210509 Other Travel & Transportation				25,000
Operation	736921	Preparation for 2018-2021MTD Plan	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210101 Printed Material & Stationery				30,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				55,000
Operation	736906	Provision for 2018 Composite Budget preparation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210709 Allowances				20,000
Operation	736911	DPCU Activities (including the 4quarterly mandatory meetings)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210708 Refreshments				10,000
Operation	736913	Monitoring and Evaluation of Dev't projeccte	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210503 Fuel & Lubricants - Official Vehicles				25,000
Other expense						65,000
Objective	010202	2.2 Improve public expenditure management				65,000
Program	910001	Management and Administration				65,000
Sub-Program	9100011	SP1.1: General Administration				65,000
Operation	736905	Donations,Contributions and Request from RCC	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821010 Contributions				15,000
Operation	736917	Counterpart Funding for SRWSP	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		2821010 Contributions				35,000
Operation	736919	Develop data base for Street Naming and adresing system	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821018 Civic Numbering/Street Naming				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	250,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East						
Location Code	0912100	Binduri-Binduri						
Use of goods and services							250,000	
Objective	031501	15.1 Enhance natural res. mgt through community participation					250,000	
Program	910003	Social Services Delivery					250,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					250,000	
Operation	736901	Implement Projects and Programmes by the Hon.MP			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
2210711 Public Education & Sensitization							250,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,209,816
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East					
Location Code	0912100	Binduri-Binduri					
Non Financial Assets							1,209,816
Objective	010201	2.1 Improve fiscal revenue mobilization and management					339,891
Program	910001	Management and Administration					140,000
Sub-Program	9100011	SP1.1: General Administration					20,000
Project	736941	Procure 5No.Motorbikes	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3112101 Motor Vehicle							20,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					120,000
Project	736940	Purchase 1No.Pick-Up Vehicle	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3112101 Motor Vehicle							120,000
Program	910004	Economic Development					199,891
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					199,891
Project	736978	Completion of 1No10Unit first phase lockable stores at Bazua	1.0	1.0	1.0	174,495	
Fixed assets							174,495
3111304 Markets							174,495
Project	736979	Completion of 2No.10Unit each Market stalls at Boko and Kupkarigu	1.0	1.0	1.0	25,396	
Fixed assets							25,396
3111304 Markets							25,396
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					789,925
Program	910001	Management and Administration					114,925
Sub-Program	9100011	SP1.1: General Administration					114,925
Project	736929	Completion of DCE's Accommodation	1.0	1.0	1.0	64,925	
Fixed assets							64,925
3111103 Bungalows/Flats							64,925
Project	736933	Furnishing the New Assembly Complex	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3113153 WIP Landscaping and Gardening							50,000
Program	910002	Infrastructure Delivery and Management					675,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					85,000
Project	736934	Acquisition of Land for Development	1.0	1.0	1.0	85,000	
Fixed assets							85,000
3113103 Landscaping and Gardening							85,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100022	SP2.2 Infrastructure Development					590,000
Project	736930	Construction of DCD's Bungalow	1.0	1.0	1.0		220,000
		Fixed assets					220,000
		3111103 Bungalows/Flats					220,000
Project	736931	Construction of fence wall around the DCE's newly build Bungalow	1.0	1.0	1.0		50,000
		Fixed assets					50,000
		3111103 Bungalows/Flats					50,000
Project	736932	Construction of Staff Accommodation	1.0	1.0	1.0		320,000
		Fixed assets					320,000
		3111103 Bungalows/Flats					320,000
Objective	071202	12.2. Promote the role of chieftaincy institution in national devt					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	736942	Construction of 2No.W.C in Kaadi and Binduri Chief Palaces	1.0	1.0	1.0		80,000
		Fixed assets					80,000
		3111105 Palace					80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source				395,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office) Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							
							125,000
Objective	071001	10.1. Improve internal security for protection of life and property					125,000
Program	910003	Social Services Delivery					125,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					125,000
Operation	736980	Procure 250No.LT Poles	1.0	1.0	1.0		125,000
		Use of goods and services					125,000
		2210107 Electrical Accessories					125,000
Non Financial Assets							
							270,000
Objective	071001	10.1. Improve internal security for protection of life and property					270,000
Program	910002	Infrastructure Delivery and Management					270,000
Sub-Program	9100022	SP2.2 Infrastructure Development					270,000
Project	736935	Completion of 1No.Police Post at Zaago	1.0	1.0	1.0		80,000
		Fixed assets					80,000
		3111103 Bungalows/Flats					80,000
Project	736936	Construction of Police Commender's Bungalow	1.0	1.0	1.0		190,000
		Fixed assets					190,000
		3111103 Bungalows/Flats					190,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	2,890,688
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				125,000
Function Code	70912	Primary education					
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							125,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE					125,000
Program	910003	Social Services Delivery					125,000
Sub-Program	9100031	SP3.1 Education and Youth Development					125,000
Operation	736958	Procurement of 400No.Metal dual desk for Basic Schools	1.0	1.0	1.0		125,000
Use of goods and services							125,000
2210107 Electrical Accessories							125,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				390,000
Function Code	70912	Primary education					
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0912100	Binduri-Binduri					
Non Financial Assets							390,000
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE					390,000
Program	910003	Social Services Delivery					390,000
Sub-Program	9100031	SP3.1 Education and Youth Development					390,000
Project	736959	Construction of 1No.3Unit Classroom Block with facilities at Kuolimvae	1.0	1.0	1.0		195,000
Fixed assets							195,000
3111205 School Buildings							195,000
Project	736960	Construction of 1No.3Unit Classroom Block with facilities at Widnaaba	1.0	1.0	1.0		195,000
Fixed assets							195,000
3111205 School Buildings							195,000
Total Cost Centre							515,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70921	Lower-secondary education					
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000
Operation	736946	Support for Girl Child Education	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				135,000
Function Code	70921	Lower-secondary education					
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							135,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					135,000
Program	910003	Social Services Delivery					135,000
Sub-Program	9100031	SP3.1 Education and Youth Development					135,000
Operation	736947	Support to Needy But Brilliant Students in the District	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210703 Examination Fees and Expenses							60,000
Operation	736948	Provision for organizing quarterly DEOC&STMEI programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	736949	Provision for Independence Day Celebrations	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210103 Refreshment Items							7,000
Operation	736950	Provision for my First Day at School	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210103 Refreshment Items							3,000
Operation	736951	Support for sports and Cultural activities	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210118 Sports, Recreational & Cultural Materials							25,000
Operation	736952	Support for Grils Model JHS in the District	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material & Stationery							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				50,000
Function Code	70922	Upper-secondary education					
Organisation	3690302004	Binduri District-Binduri_Education, Youth and Sports_Education_Senior High_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100031	SP3.1 Education and Youth Development					50,000
Operation	736956	Renovation of Selected Schools & Some Healthfacilities	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210607 Minor Repairs of Schools/Colleges							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				455,000
Function Code	70922	Upper-secondary education					
Organisation	3690302004	Binduri District-Binduri_Education, Youth and Sports_Education_Senior High_Upper East					
Location Code	0912100	Binduri-Binduri					
Non Financial Assets							455,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					455,000
Program	910003	Social Services Delivery					455,000
Sub-Program	9100031	SP3.1 Education and Youth Development					455,000
Project	736953	Completion of 1No.3Unit Classroom Block with facilities at Tempeilim	1.0	1.0	1.0		65,000
Fixed assets							65,000
3111205 School Buildings							65,000
Project	736954	Construction of 1No.3Unit Classroom Block with facilities at Kpaligu	1.0	1.0	1.0		195,000
Fixed assets							195,000
3111256 WIP School Buildings							195,000
Project	736955	Construction of 1No.3Unit Classroom Block at Bazua	1.0	1.0	1.0		195,000
Fixed assets							195,000
3111205 School Buildings							195,000
Total Cost Centre							505,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				129,000
Function Code	70740	Public health services					
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							129,000
Objective	030403	4.3 Promote sustainable environment, land and water management					129,000
Program	910003	Social Services Delivery					54,000
Sub-Program	9100032	SP3.2 Health Delivery					54,000
Operation	736961	Promote WASH activities in the District	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210205 Sanitation Charges							4,000
Operation	736976	Provision for haulage for supplementary food programme under WFP	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210104 Medical Supplies							30,000
Operation	736986	Promote Activities of MSHAP	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Program	910005	Environmental and Sanitation Management					75,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					75,000
Operation	736962	Provision for monthly refuse evacuation and Clean-up exercise	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210301 Cleaning Materials							20,000
Operation	736963	Sanitation Improvement Package	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210205 Sanitation Charges							55,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				78,000
Function Code	70740	Public health services					
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East					
Location Code	0912100	Binduri-Binduri					
Non Financial Assets							78,000
Objective	030403	4.3 Promote sustainable environment, land and water management					78,000
Program	910005	Environmental and Sanitation Management					78,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					78,000
Project	736985	Construction of 1No.Slaughter Slab at Bazua	1.0	1.0	1.0	78,000	
Fixed assets							78,000
3111206 Slaughter House							78,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre

207,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	584,071
Function Code	70731	General hospital services (IS)		
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East		
Location Code	0912100	Binduri-Binduri		

				Non Financial Assets	584,071	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			584,071	
Program	910003	Social Services Delivery			584,071	
Sub-Program	9100032	SP3.2 Health Delivery			584,071	
Project	736970	Completion of CHPS compound at Ziako	1.0	1.0	1.0	57,321
Fixed assets					57,321	
3111207 Health Centres					57,321	
Project	736974	Construction of 1No.CHPS compound at Naarngo	1.0	1.0	1.0	263,375
Fixed assets					263,375	
3111202 Clinics					263,375	
Project	736988	Construction of 1No.CHPS Compound at Atuba	1.0	1.0	1.0	263,375
Fixed assets					263,375	
3111207 Health Centres					263,375	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	889,361
Function Code	70731	General hospital services (IS)		
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East		
Location Code	0912100	Binduri-Binduri		

				Non Financial Assets	889,361	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			889,361	
Program	910003	Social Services Delivery			889,361	
Sub-Program	9100032	SP3.2 Health Delivery			889,361	
Project	736971	Completion of 1No.CHPS compound upgrading in Bazua	1.0	1.0	1.0	99,236
Fixed assets					99,236	
3111207 Health Centres					99,236	
Project	736972	Construction of 1No.CHPS compound as Gumyoko Temasin	1.0	1.0	1.0	263,375
Fixed assets					263,375	
3111207 Health Centres					263,375	
Project	736973	Construction of 1No.CHPS compound at Polsiego-Nayoko	1.0	1.0	1.0	263,375
Fixed assets					263,375	
3111253 WIP Health Centres					263,375	
Project	736975	Construction of 1No.CHPS compound at Sakpari	1.0	1.0	1.0	263,375
Fixed assets					263,375	
3111207 Health Centres					263,375	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	1,473,432
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	01003		<i>Total By Fund Source</i>				64,765
Function Code	70421	Agriculture cs					
Organisation	369060001	Binduri District-Binduri_Agriculture_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							64,765
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					64,765
Program	910004	Economic Development					64,765
Sub-Program	9100042	SP4.2 Agricultural Development					64,765
Operation	736900	Issue 2000 Passbooks to farmers and help to bring fertilizer in the District	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000
Operation	736990	Home and Farm visits	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	736991	Establish Fifty(50) crop demonstrations zones	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	736992	Organize Forty(40)infield days	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	736993	Organize Twelve(12) staff training programmes	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210701 Training Materials							6,000
Operation	736994	Conduct Fifty Six(56) farmer group trainings(Post-harvest issues,pesticides handling and how to credits as well as Group Dev't)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210701 Training Materials							5,000
Operation	736995	Registration of 10,000 farmers through E-extension	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210701 Training Materials							2,500
Operation	736996	Train Ten(10) women groups on processing of vegetables	1.0	1.0	1.0		10,265
Use of goods and services							10,265
2210701 Training Materials							10,265
Operation	736998	Carry out animal diseases surveillance and animal extension services	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210104 Medical Supplies							8,000
Operation	736999	Carry out treatments of livestock and poultry in the District	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210104 Medical Supplies							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	01004				<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs				
Organisation	3690600001	Binduri District-Binduri_Agriculture__Upper East				
Location Code	0912100	Binduri-Binduri				
Use of goods and services						5,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				5,000
Program	910004	Economic Development				5,000
Sub-Program	9100042	SP4.2 Agricultural Development				5,000
Operation	736997	Support 56 FBOs to access credit from rural banks	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Total Cost Centre						69,765

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11000		<i>Total By Fund Source</i>				4,200
Function Code	71040	Family and children					
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							4,200
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					4,200
Program	910003	Social Services Delivery					4,200
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,200
Operation	736981	Organize sensitization meeting for women groups	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210101 Printed Material & Stationery							1,500
Operation	736982	provide stationery for quarterly reports	1.0	1.0	1.0		800
Use of goods and services							800
2210101 Printed Material & Stationery							800
Operation	736983	Internal management of the organisation	1.0	1.0	1.0		300
Use of goods and services							300
2210102 Office Facilities, Supplies & Accessories							300
Operation	736984	Monitor 15LEAP Communities in the District	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210103 Refreshment Items							1,000
Operation	736986	Monitor 15 Child Protection Team Activitie in the District	1.0	1.0	1.0		600
Use of goods and services							600
2210503 Fuel & Lubricants - Official Vehicles							600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				160,000
Function Code	71040	Family and children					
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							160,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					160,000
Program	910003	Social Services Delivery					160,000
Sub-Program	9100032	SP3.2 Health Delivery					160,000
Operation	736987	Promote Activitie of PWD's in the District	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210711 Public Education & Sensitization							160,000
Total Cost Centre							164,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11000		<i>Total By Fund Source</i>				3,300
Function Code	70620	Community Development					
Organisation	3690803001	Binduri District-Binduri_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							3,300
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					3,300
Program	910003	Social Services Delivery					3,300
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,300
Operation	736986	Train 20 stakeholders on Gender Mainstreaming Activities.	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Operation	736987	Monitor 10 early Childhood Centers	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Operation	736988	Empower 30 Women in 15 communities to be able to participate in Local Governance	1.0	1.0	1.0		1,300
Use of goods and services							1,300
2210701 Training Materials							1,300
Total Cost Centre							3,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	01003		<i>Total By Fund Source</i>			601,084
Function Code	70630	Water supply				
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East				
Location Code	0912100	Binduri-Binduri				
Non Financial Assets						601,084
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				601,084
Program	910004	Economic Development				601,084
Sub-Program	9100042	SP4.2 Agricultural Development				601,084
Project	736969	Rehabilitation of Binguri Dam	1.0	1.0	1.0	135,577
Fixed assets						135,577
3113109 Irrigation Systems						135,577
Project	736970	Rehabilitation of Gumyoko Dam	1.0	1.0	1.0	80,251
Fixed assets						80,251
3113109 Irrigation Systems						80,251
Project	736971	Rehabilitation of Kumpalgunga Dam	1.0	1.0	1.0	385,256
Fixed assets						385,256
3113109 Irrigation Systems						385,256
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			757,080
Function Code	70630	Water supply				
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East				
Location Code	0912100	Binduri-Binduri				
Non Financial Assets						757,080
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				757,080
Program	910003	Social Services Delivery				757,080
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				757,080
Project	736966	Completion of drilling and installation of 15No.Boreholes	1.0	1.0	1.0	175,000
Fixed assets						175,000
3113110 Water Systems						175,000
Project	736967	Construction and installation of 30No.Boreholes	1.0	1.0	1.0	320,000
Fixed assets						320,000
3113110 Water Systems						320,000
Project	736968	Completion of installation of 20No.Boreholes	1.0	1.0	1.0	262,080
Fixed assets						262,080
3113110 Water Systems						262,080
Total Cost Centre						1,358,164

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				65,000
Function Code	70451	Road transport					
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East					
Location Code	0912100	Binduri-Binduri					
Use of goods and services							65,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					65,000
Program	910004	Economic Development					65,000
Sub-Program	9100042	SP4.2 Agricultural Development					65,000
Operation	736969	Opening up and reshaping of some selected roads in the District	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210108 Construction Material							65,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70451	Road transport					
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East					
Location Code	0912100	Binduri-Binduri					
Non Financial Assets							20,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100022	SP2.2 Infrastructure Development					20,000
Project	736970	Provision of Street Light	1.0	1.0	1.0		20,000
Fixed assets							20,000
3113101 Electrical Networks							20,000
Total Cost Centre							85,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				90,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention	Upper East				
Location Code	0912100	Binduri-Binduri					
Use of goods and services							90,000
Objective	030802	8.2 Ensure sustainable management of natural resources					90,000
Program	910001	Management and Administration					60,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					60,000
Operation	736965	Contingency fund	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2211203 Emergency Works							60,000
Program	910005	Environmental and Sanitation Management					30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					30,000
Operation	736964	Disaster Design Management and Prevention	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education & Sensitization							30,000
Total Cost Centre							90,000
Total Vote							7,501,549

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Binduri District-Binduri	438,634	250,000	3,493,967	4,182,601	0	49,170	0	49,170	1,307,068	0	0	125,000	1,159,361	1,284,361	7,501,549
Management and Administration	438,634	0	254,925	693,558	0	44,170	0	44,170	613,068	0	0	0	0	0	1,350,797
SP1.1: General Administration	438,634	0	134,925	573,558	0	30,070	0	30,070	486,068	0	0	0	0	0	1,089,697
SP1.2: Finance and Revenue Mobilization	0	0	120,000	120,000	0	10,500	0	10,500	12,000	0	0	0	0	0	142,500
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	0	0	0	115,000	0	0	0	0	0	115,000
SP1.5: Human Resource Management	0	0	0	0	0	3,600	0	3,600	0	0	0	0	0	0	3,600
Infrastructure Delivery and Management	0	0	775,000	775,000	0	0	0	0	0	0	0	0	270,000	270,000	1,045,000
SP2.1 Physical and Spatial Planning	0	0	85,000	85,000	0	0	0	0	0	0	0	0	0	0	85,000
SP2.2 Infrastructure Development	0	0	690,000	690,000	0	0	0	0	0	0	0	0	270,000	270,000	960,000
Social Services Delivery	0	250,000	2,186,151	2,436,151	0	5,000	0	5,000	524,000	0	0	125,000	889,361	1,014,361	3,987,012
SP3.1 Education and Youth Development	0	0	845,000	845,000	0	5,000	0	5,000	310,000	0	0	0	0	0	1,160,000
SP3.2 Health Delivery	0	0	584,071	584,071	0	0	0	0	214,000	0	0	0	889,361	889,361	1,687,432
SP3.3 Social Welfare and Community Development	0	250,000	757,080	1,007,080	0	0	0	0	0	0	0	125,000	0	125,000	1,139,580
Economic Development	0	0	199,891	199,891	0	0	0	0	65,000	0	0	0	0	0	935,740
SP4.1 Trade, Tourism and Industrial development	0	0	199,891	199,891	0	0	0	0	0	0	0	0	0	0	199,891
SP4.2 Agricultural Development	0	0	0	0	0	0	0	0	65,000	0	0	0	0	0	735,849
Environmental and Sanitation Management	0	0	78,000	78,000	0	0	0	0	105,000	0	0	0	0	0	183,000
SP5.1 Disaster prevention and Management	0	0	78,000	78,000	0	0	0	0	30,000	0	0	0	0	0	108,000
SP5.2 Natural Resource Conservation	0	0	0	0	0	0	0	0	75,000	0	0	0	0	0	75,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Binduri District-Binduri	0	0	0	5,254,412	5,254,412	5,306,956
Management and Administration	0	0	0	254,925	254,925	257,474
<i>Procure 5No.Motorbikes</i>	0	0	0	20,000	20,000	20,200
<i>Completion of DCE's Accommodation</i>	0	0	0	64,925	64,925	65,574
<i>Furnishing the New Assembly Complex</i>	0	0	0	50,000	50,000	50,500
<i>Purchase 1No.Pick-Up Vehicle</i>	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	1,045,000	1,045,000	1,055,450
<i>Acquisition of Land for Development</i>	0	0	0	85,000	85,000	85,850
<i>Construction of DCD's Bungalow</i>	0	0	0	220,000	220,000	222,200
<i>Construction of fence wall around the DCE's newly build Bungalow</i>	0	0	0	50,000	50,000	50,500
<i>Construction of Staff Accommodation</i>	0	0	0	320,000	320,000	323,200
<i>Completion of 1No.Police Post at Zaago</i>	0	0	0	80,000	80,000	80,800
<i>Construction of Police Commender's Bungalow</i>	0	0	0	190,000	190,000	191,900
<i>Construction of 2No.W.C in Kaadi and Binduri Chief Palaces</i>	0	0	0	80,000	80,000	80,800
<i>Provision of Street Light</i>	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,075,512	3,075,512	3,106,267
<i>Construction of 1No.3Unit Classroom Block with facilities at Kuolimvae</i>	0	0	0	195,000	195,000	196,950
<i>Construction of 1No.3Unit Classroom Block with facilities at Widnaaba</i>	0	0	0	195,000	195,000	196,950
<i>Completion of 1No.3Unit Classroom Block with facilities at Tempeilim</i>	0	0	0	65,000	65,000	65,650
<i>Construction of 1No.3Unit Classroom Block with facilities at Kpaligu</i>	0	0	0	195,000	195,000	196,950
<i>Construction of 1No.3Unit Classroom Block at Bazua</i>	0	0	0	195,000	195,000	196,950
<i>Completion of CHPS compound at Ziako</i>	0	0	0	57,321	57,321	57,894
<i>Completion of 1No.CHPS compound upgrading in Bazua</i>	0	0	0	99,236	99,236	100,228
<i>Construction of 1No.CHPS compound as Gumyoko Temasin</i>	0	0	0	263,375	263,375	266,009
<i>Construction of 1No.CHPS compound at Polsiego-Nayoko</i>	0	0	0	263,375	263,375	266,009
<i>Construction of 1No.CHPS compound at Naarngo</i>	0	0	0	263,375	263,375	266,009
<i>Construction of 1No.CHPS compound at Sakpari</i>	0	0	0	263,375	263,375	266,009
<i>Construction of 1No.CHPS Compound at Atuba</i>	0	0	0	263,375	263,375	266,009
<i>Completion of drilling and installation of 15No.Boreholes</i>	0	0	0	175,000	175,000	176,750
<i>Construction and installation of 30No.Boreholes</i>	0	0	0	320,000	320,000	323,200
<i>Completion of installation of 20No.Boreholes</i>	0	0	0	262,080	262,080	264,701
Economic Development	0	0	0	800,975	800,975	808,985
<i>Completion of 1No10Unit first phase lockable stores at Bazua</i>	0	0	0	174,495	174,495	176,240

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Completion of 2No.10Unit each Market stalls at Boko and Kupkarigu	0	0	0	25,396	25,396	25,650
Rehabilitation of Binguri Dam	0	0	0	135,577	135,577	136,933
Rehabilitation of Gumyoko Dam	0	0	0	80,251	80,251	81,053
Rehabilitation of Kumpalgunga Dam	0	0	0	385,256	385,256	389,109
Environmental and Sanitation Management	0	0	0	78,000	78,000	78,780
Construction of 1No.Slaughter Slab at Bazua	0	0	0	78,000	78,000	78,780
Grand Total	0	0	0	5,254,412	5,254,412	5,306,956