



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BINDURI DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Binduri District was carved out of the Bawku Municipality in 2012, and established by Legislative Instrument (L.I. 2146) with its capital at Binduri.

The District is located in the north-eastern corner of the Upper East Region approximately between latitudes $10^{\circ} 40' N$ and $11^{\circ} 11' N$ and longitudes $0^{\circ} 6' E$ and $0^{\circ} 18' W$. It shares boundaries with Burkina Faso to the north, Garu-Tempene District to the south, Bawku Municipality to the east, and Bawku West District to the west. The district covers a total land area of 391.91 square kilometers.

Map (Arrowed)



POPULATION STRUCTURE

The district has a total population of 61,576 per the 2010 population census. But the projected population in (2018) was 70,000. More than half of the population (51.9%) are females with 48.1% being males. The age cohort with the highest proportion of the population is 5-9 with 16.0% of the population.

The least populated age cohort is 5-9 with 0.1 percent of the population. It is also worthy of mention that the district has a youthful population (14-64) of 29,484 people constituting 47.9 percent of the population. The district has no single urban locality.

2. VISION

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

3. MISSION

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

4. GOALS

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.

5. CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

1. Subject to Act 936 (2016), the Binduri District Assembly exercise political and administrative authority, provide guidance, give direction to, and supervise all other administrative authorities in the district;

2. The District Assembly exercise deliberative, legislative and executive functions and
3. The District Assembly co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district

6. DISTRICT ECONOMY

AGRICULTURE

Agriculture, forestry and fishing are the mainstay of the local economy accounting for about 83.9% of the economically active population. The major food crops grown are millet, sorghum, maize, rice, sweet potato, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey etc. The District in the dry season also cultivates some food crops that also serve as cash crops namely: onions, tomatoes and water melon.

MARKET CENTER

The two major markets in the district are Bazua and Atuba market centers which falls every Three (3) days. Aside these two major markets there are about 5 other satellite markets in some communities in the district. The limited number of market centers in the district contributes to low IGF mobilization.

ROAD NETWORK

Roads within the District are mostly untarred making movement very difficult especially during the rainy season.

EDUCATION

The District has seen a steady increase in access to basic education. The total number of Kindergarten schools increased from 54 in 2012/2013 to 57 in the 2016/2017 academic years. Number of primary schools also increased from 51 to 50 whilst that of Junior High Schools increased from 28 to 32 within the periods of 2013 to 2017.

HEALTH

There are four health centres, one private Clinic, two private hospitals and 22 CHPS zones in the District, out of which 19 are operational and 15 have structures. Human resource is a major challenge in the sector as there exist only 12 mid-wives with only seven currently at post in all health facilities across the district. There are also two MAs manning the four health centres.

WATER AND SANITATION

Some progress has been made in access to improved water sources in the District. About 47.4% of the District perennial water problems have been solved. Though coverage is high, access remains a challenge, as people walk long distances to water points, wait for long periods to get water and in the dry season most of these facilities dry up. The percentage population with sustainable access to safe water sources (coverage) all year round rose significantly from 50.18% in 2013 to 80.0% in 2017. The total population served with safe water rose from 45,325 in 2013 to 58,486 in 2017.

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

ENERGY

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

7. KEY ACHIEVEMENTS

The key achievements in 2019 are:

- supplied 550No. metal dual desks to various basic schools in the District;
- completed 4No. CHPs facility at Yargungu, Ziako, kaadi and Kukparigu;
- constructed 1No. 4-Bedrooms at Bazua Health Centre;
- Continued work on the construction of 2-storey market stores at the Bazua market;
- Continued work on the construction of 2No. Market stalls at Boko and Kukparigu;
- serviced 3No. official vehicles;
- drilled 35No. Boreholes in selected communities;
- Continued work on the construction of 2No. Toilet facilities at Akusibuari and Zawse;
- Sponsored 10 staff and 12 Assembly members to attend 27 training programmes;
- carried out Performance Review on the preparation of MTDP;
- built capacities of Revenue collectors, Accountants, DPCU, Tender Committee members, Senior staff and HOD's on six Modules under the District Development Fund;
- procured 3No. Laptops, projector, Flip chart, stationery, cleaning materials, for office use;
- Continued work on the demarcating of Lands belonging to the Assembly;
- organized one Statutory Planning Committee meeting;
- Supported 200 needy but brilliant students in the District;
- supported Regional sports festival for basic schools, STME clinic, Tree planting exercise, Independence Day celebrations and transportation of food to schools;
- carried out 3no. Sensitization activity on stigma against persons living with HIV and AIDS;
- carried out NID/EPI activities and distributed Food items to nutrition centers/CHPS facilities in the District
- organized six School health education in six JHS in the District
- conducted hygiene and sanitation education programs in 3no. communities

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance as at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	11,000.00	0	8,000.00	0	8,000.00	1,600.00	20.0%
Fees	27,250.00	27,351.21	30,000.00	27,894.30	37,450.00	15,675.01	41.9%
Fines	8,200.00	8,125.40	12,000	10,878.05	12,500.00	7,325.62	58.6%
Licenses	5,300.00	5,950.2	8,650.00	6,785.51	10,500.00	5,875.02	56.0%
Land	800.00	704.21	6,200.00	5,381.35	6,500.00	4,125.80	63.5%
Rent	3,670.00	3,852.32	5,000.00	2,702.71	5,000.00	1,254.5	25.1%
Investment			100				
Miscellaneous	50.00	10	50.00	25.00	50.00	15	30.0%
Total	56,270.00	50,499.91	70,000.00	53,672.00	80,000.00	35,870.15	44.8%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	56,270.00	50,499.91	70,000.00	53,672.40	80,000.00	35,870.15	44.8
Compensation transfer	637,768.00	621,321.00	725,369.00	720,478.14	989,481.84	707,298.60	71.5
Goods and Services transfer	29,649.42	15,321.5	38,775.10	13,311.30	45,000.00	25,463.80	56.6
DACF	2,797,145.25	768,214.5	3,797,145.25	1,257,366.40	4,512,145.20	1,725,940.05	38.3
PWD	150,000.00	85,235.21	160,000.00	105,325.27	170,000.00	173,753.93	101.7
DDF	895,484.04		895,484.04	658746	985,484.04	483,395.83	54.0
MP-DACF	200,000.00	168,214.5	250,000.00	155,000.03	300,000.00	277,825.90	92.6
SRWS (unicef)	55,325.88	42,185.57	75,000.00	62,185.57	85,000.00	73,321.07	86.3
Donor(MAG)	75,000.00	35,000.00	75,000.00	75,000.00	75,000.00	94,407.94	125.8
Total	5,690,372.59	1,700,756.98	6,856,773.39	2,995,759.84	7,424,111.08	3,597,277.27	48.4

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Perf. (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	637,768.00	621,321.00	725,369.00	720,478.14	989,481.84	707,298.60	71.5%
Goods and Services	648,049.12	197,136.00	825,215.30	751,201.30	855,136.50	462,220.31	54.1%
Assets	4,828,275.50	1,326,082.20	5,554,681.21	2,554,110.60	5,625,854.45	1,552,362.21	27.6%
Total	6,114,092.62	2,144,539.20	7,105,265.51	4,025,790.04	7,470,472.79	2,721,881.12	36.4%

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

The District has adopted the following Policy Objectives for implementation in 2020-2023 financial years:

1. Improve decentralized planning;
2. Ensure responsive, inclusive, participatory and representative decision-making;
3. Promote social, economic, political inclusion;
4. Ensure free, equitable and quality education for all by 2030;
5. Build and upgrade educational facilities to be child, disable & gender sensitive;
6. Achieve universal health coverage, including financial risk protection, access to quality health-care services;
7. Achieve universal and equitable access to water;
8. Strengthen domestic resource mobilization;
9. Double the agriculture productivity and incomes of small-scale food producers for value addition.
10. Substantially increase number of youth and adults who have relevant skills
11. Develop quality, reliable, sustainable and resilient infrastructure.
12. Reduce environmental pollution
13. Enhance inclusive urbanization & capacity for settlement planning

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017	8	2018	10	2019	10%
	% total IGF mobilized	2017	85	2018	91	2019	90%
	% of expenditure kept within budget	2017	N/A	2018	100	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2017	45	2018	30	2019	20
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	450	2018	500	2019	550
	Number of school building constructed	2017	5	2018	-	2019	3
Improved environmental sanitation	Number of disposal site created	2017	N/A	2018	-	2019	1
	Number food vendors tested and certified	2017	65	2018	71	2019	150
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2017	200	2018	198	2019	250
	Number of demonstration farms established	2017	4	2018	-	2019	6
Improved state of feeder roads	Kilometers of roads reshaped	2017	3.5km	2018	-	2019	10km
Improved night security	Number of streetlights installed and maintained	2017	N/A	2018	200	2019	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2017	45%	2018	50%	2019	65%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2017	4	2018	-	2019	2

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

To facilitate revenue mobilization in 2020 and beyond, the District has laid out the following strategies:

- Train the few existing revenue collectors and recruit additional 4;
- Revamp the existing area councils;
- Inaugurate revenue taskforce; and
- Implement the Revenue Improvement Action Plans (RIAP) prepared.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of eighteen (18) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officer, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges that impedes the smooth running of the sub-programme include: inadequate, delay and untimely release of funds, inadequate office space, and key departments not decentralized yet.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

Compliance with Procurement procedures	Procurement Plan approved by	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	-	1	4	4	4		
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports; and
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

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

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%	17%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public fora and town hall meetings.

Three (3) officers are responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th Oct.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March	15 th March	15 th March

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

4. Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	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
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly; and
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/ rehabbed	-	-	10km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10	10	10
	Number of communities with portable water	-	-	5	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

- Advising the District Assembly on matters relating to pre-school, primary, Junior High Schools in the district and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary and Junior High Schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60	60

Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	3 rd	3 rd	3 rd	3 rd	3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Bodwesango SDS
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nsokote-Anomabo
	Supply of 300 pieces of Round Table/Chairs to KG pupils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for People Living With HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme will be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500	3500	3500

programme annually	Number of households supplied with mosquito nets	-	2501	3500	4000	4500	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1	1
	Number food vendors tested and certified	-	-	46	200	250	250	250
	Number communities sensitized	-	-	8	10	12	12	12
	Number of clean up exercise organized	-	-	16	20	24	24	24
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment

Public Health Services	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250	250	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-programme operations include;

- Legalization of registered Births and Deaths;
- Storage and management of births and deaths records/register;.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request;
- Preparation of documents for exportation of the remains of deceased persons;
- Processing of documents for the exhumation and reburial of the remains of persons already buried; and
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes will be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

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

The sub-programme operations include;

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges

include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	100,000	100,000
	Number of farmer benefited	-	-	200	250	300	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District undertake the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

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

The sub-programme operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2	2
	Develop predictive early warning systems	-	-	31 st Dec.	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number bush fire volunteers trained	-	-	50	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations;
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection; and
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges that confronts the implementation of the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,326,371		
130201 17.1 strengthen domestic resource mob.	8,715,485	448,269		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	670,000		
140602 9.3 Increase access of SMEs to financial services	0	10,000		
300102 6.1 Universal access to safe drinking water by 2030	0	320,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	600,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	46,868		
370201 13.3 Improve education towards climate change mitigation	0	420,000		
390202 11.2 Improve transport and road safety	0	320,000		
400101 Deepen democratic governance	0	360,000		
410101 Deepen political and administrative decentralisation	0	812,615		
410201 Improve decentralised planning	0	47,500		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,380,326		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	903,375		
550201 2.1 End hunger and ensure access to sufficient food	0	280,000		
580102 1.1 Eradicate extreme poverty	0	545,000		
610101 5.c Adopt and strengthen legislative and policies for gender equality	0	225,162		
Grand Total €	8,715,485	8,715,485	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
369 01 01 001 29	8,715,484.98	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Increase and improve revenue mobilization by 2020				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,632,084.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,326,371.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,740,329.20	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,251,568.95	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	92,947.16	0.00	0.00	0.00
1331010 DDF-Capacity Building	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	860,868.67	0.00	0.00	0.00
Property income [GFS]	18,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412022 Property Rate	1,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,000.00	0.00	0.00	0.00
1415015 Guest Houses	2,000.00	0.00	0.00	0.00
Sales of goods and services	65,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	700.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	600.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422049 Fitters	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422057 Private Schools	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422083 Gravel & Stone Winners	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423086 Car Stickers	500.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Grand Total	8,715,484.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Binduri District-Binduri	0	0	8,715,485	8,728,749	8,802,640
GOG Sources	0	0	1,398,400	1,411,664	1,412,384
Management and Administration	0	0	373,086	376,817	376,817
Infrastructure Delivery and Management	0	0	129,168	130,341	130,460
Social Services Delivery	0	0	384,577	388,271	388,423
Economic Development	0	0	350,331	353,385	353,835
Environmental and Sanitation Management	0	0	161,238	162,850	162,850
IGF Sources	0	0	73,000	73,000	73,730
Management and Administration	0	0	58,000	58,000	58,580
Environmental and Sanitation Management	0	0	15,000	15,000	15,150
MP Sources	0	0	3,583,875	3,583,875	3,619,714
Management and Administration	0	0	770,500	770,500	778,205
Infrastructure Delivery and Management	0	0	995,000	995,000	1,004,950
Social Services Delivery	0	0	1,443,375	1,443,375	1,457,809
Economic Development	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	365,000	365,000	368,650
DACF MP Sources	0	0	250,000	250,000	252,500
Management and Administration	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	60,000	60,000	60,600
DACF PWD Sources	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	200,000	200,000	202,000
CIDA Sources	0	0	280,000	280,000	282,800
Economic Development	0	0	280,000	280,000	282,800
UNICEF Sources	0	0	280,000	280,000	282,800
Environmental and Sanitation Management	0	0	280,000	280,000	282,800
DF Sources	0	0	750,000	750,000	757,500
Infrastructure Delivery and Management	0	0	250,000	250,000	252,500
Economic Development	0	0	500,000	500,000	505,000
DDF Sources	0	0	1,900,210	1,900,210	1,919,212
Management and Administration	0	0	389,884	389,884	393,783
Social Services Delivery	0	0	790,326	790,326	798,229
Environmental and Sanitation Management	0	0	720,000	720,000	727,200
Grand Total	0	0	8,715,485	8,728,749	8,802,640

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Binduri District-Binduri	0	0	0	8,715,485	8,728,749	8,802,640
Management and Administration	0	0	0	1,681,470	1,685,201	1,698,285
SP1.1: General Administration	0	0	0	848,707	851,744	857,194
21 Compensation of employees [GFS]	0	0	0	303,707	306,744	306,744
211 Wages and salaries [GFS]	0	0	0	303,707	306,744	306,744
21110 Established Position	0	0	0	303,707	306,744	306,744
22 Use of goods and services	0	0	0	445,000	445,000	449,450
221 Use of goods and services	0	0	0	445,000	445,000	449,450
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22102 Utilities	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	517,647	518,341	522,824
21 Compensation of employees [GFS]	0	0	0	69,379	70,072	70,072
211 Wages and salaries [GFS]	0	0	0	69,379	70,072	70,072
21110 Established Position	0	0	0	69,379	70,072	70,072
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	435,269	435,269	439,621
311 Fixed assets	0	0	0	435,269	435,269	439,621
31113 Other structures	0	0	0	435,269	435,269	439,621
SP1.3: Planning, Budgeting and Coordination	0	0	0	47,500	47,500	47,975
22 Use of goods and services	0	0	0	47,500	47,500	47,975
221 Use of goods and services	0	0	0	47,500	47,500	47,975
22102 Utilities	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP1.4: Legislative Oversights	0	0	0	8,000	8,000	8,080
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	259,615	259,615	262,212

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Use of goods and services	0	0	0	185,000	185,000	186,850
22104 Rentals	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
26 Grants	0	0	0	34,615	34,615	34,962
263 To other general government units	0	0	0	34,615	34,615	34,962
26321 Capital Transfers	0	0	0	34,615	34,615	34,962
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	1,474,168	1,475,341	1,488,910
SP2.1 Physical and Spatial Planning	0	0	0	104,375	105,300	105,418
21 Compensation of employees [GFS]	0	0	0	92,507	93,432	93,432
211 Wages and salaries [GFS]	0	0	0	92,507	93,432	93,432
21110 Established Position	0	0	0	92,507	93,432	93,432
22 Use of goods and services	0	0	0	11,868	11,868	11,986
221 Use of goods and services	0	0	0	11,868	11,868	11,986
22101 Materials - Office Supplies	0	0	0	11,868	11,868	11,986
SP2.2 Infrastructure Development	0	0	0	1,369,794	1,370,041	1,383,491
21 Compensation of employees [GFS]	0	0	0	24,794	25,041	25,041
211 Wages and salaries [GFS]	0	0	0	24,794	25,041	25,041
21110 Established Position	0	0	0	24,794	25,041	25,041
31 Non Financial Assets	0	0	0	1,345,000	1,345,000	1,358,450
311 Fixed assets	0	0	0	1,345,000	1,345,000	1,358,450
31111 Dwellings	0	0	0	670,000	670,000	676,700
31113 Other structures	0	0	0	355,000	355,000	358,550
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	2,878,278	2,881,972	2,907,061
SP3.1 Education and Youth Development	0	0	0	1,692,414	1,695,534	1,709,338
21 Compensation of employees [GFS]	0	0	0	312,088	315,208	315,208
211 Wages and salaries [GFS]	0	0	0	312,088	315,208	315,208
21110 Established Position	0	0	0	312,088	315,208	315,208
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,155,326	1,155,326	1,166,879
311 Fixed assets	0	0	0	1,155,326	1,155,326	1,166,879
31112 Nonresidential buildings	0	0	0	905,326	905,326	914,379
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP3.2 Health Delivery	0	0	0	903,375	903,375	912,409

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	903,375	903,375	912,409	
311 Fixed assets	0	0	0	903,375	903,375	912,409	
31112 Nonresidential buildings	0	0	0	903,375	903,375	912,409	
SP3.3 Social Welfare and Community Development	0	0	0	282,490	283,063	285,315	
21 Compensation of employees [GFS]	0	0	0	57,328	57,901	57,901	
211 Wages and salaries [GFS]	0	0	0	57,328	57,901	57,901	
21110 Established Position	0	0	0	57,328	57,901	57,901	
22 Use of goods and services	0	0	0	225,162	225,162	227,414	
221 Use of goods and services	0	0	0	225,162	225,162	227,414	
22107 Training - Seminars - Conferences	0	0	0	225,162	225,162	227,414	
Economic Development	0	0	0	1,140,331	1,143,385	1,151,735	
SP4.1 Trade, Tourism and Industrial development	0	0	0	255,140	257,591	257,691	
21 Compensation of employees [GFS]	0	0	0	245,140	247,591	247,591	
211 Wages and salaries [GFS]	0	0	0	245,140	247,591	247,591	
21110 Established Position	0	0	0	245,140	247,591	247,591	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
SP4.2 Agricultural Development	0	0	0	885,191	885,793	894,043	
21 Compensation of employees [GFS]	0	0	0	60,191	60,793	60,793	
211 Wages and salaries [GFS]	0	0	0	60,191	60,793	60,793	
21110 Established Position	0	0	0	60,191	60,793	60,793	
22 Use of goods and services	0	0	0	525,000	525,000	530,250	
221 Use of goods and services	0	0	0	525,000	525,000	530,250	
22101 Materials - Office Supplies	0	0	0	245,000	245,000	247,450	
22107 Training - Seminars - Conferences	0	0	0	280,000	280,000	282,800	
31 Non Financial Assets	0	0	0	300,000	300,000	303,000	
311 Fixed assets	0	0	0	300,000	300,000	303,000	
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000	
Environmental and Sanitation Management	0	0	0	1,541,238	1,542,850	1,556,650	
SP5.1 Disaster prevention and Management	0	0	0	1,541,238	1,542,850	1,556,650	
21 Compensation of employees [GFS]	0	0	0	161,238	162,850	162,850	
211 Wages and salaries [GFS]	0	0	0	161,238	162,850	162,850	
21110 Established Position	0	0	0	161,238	162,850	162,850	
22 Use of goods and services	0	0	0	400,000	400,000	404,000	
221 Use of goods and services	0	0	0	400,000	400,000	404,000	
22102 Utilities	0	0	0	20,000	20,000	20,200	
22103 General Cleaning	0	0	0	20,000	20,000	20,200	
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600	
22107 Training - Seminars - Conferences	0	0	0	300,000	300,000	303,000	

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	980,000	980,000	989,800	
311 Fixed assets	0	0	0	980,000	980,000	989,800	
31112 Nonresidential buildings	0	0	0	760,000	760,000	767,600	
31113 Other structures	0	0	0	220,000	220,000	222,200	
Grand Total	0	0	0	8,715,485	8,728,749	8,802,640	

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	1,326,371	222,000	100,000	1,448,400	0	58,000	15,000	73,000	3,833,875	0	0	784,615	2,415,595	32,10,210	8,175,485				
Management and Administration	373,086	90,000	0	463,086	0	58,000	0	58,000	770,500	0	0	34,615	355,269	389,884	1,651,470				
Central Administration	385,467	90,000	0	455,467	0	58,000	0	58,000	770,500	0	0	34,615	355,269	389,884	1,673,851				
Administration (Assembly Office)	385,467	90,000	0	455,467	0	58,000	0	58,000	770,500	0	0	34,615	355,269	389,884	1,673,851				
Works	7,619	0	0	7,619	0	0	0	0	0	0	0	0	0	0	7,619				
Public Works	7,619	0	0	7,619	0	0	0	0	0	0	0	0	0	0	7,619				
Infrastructure Delivery and Management	117,301	11,868	100,000	229,169	0	0	0	995,000	0	0	0	250,000	230,000	1,474,168					
Physical Planning	0	11,868	0	11,868	0	0	0	35,000	0	0	0	0	0	46,886					
Office of Departmental Head	0	11,868	0	11,868	0	0	0	35,000	0	0	0	0	0	46,866					
Works	117,301	0	100,000	217,301	0	0	0	960,000	0	0	0	250,000	230,000	1,427,301					
Public Works	117,301	0	0	117,301	0	0	0	0	0	0	0	0	0	117,301					
Water	0	0	100,000	100,000	0	0	0	220,000	0	0	0	0	0	320,000					
Feeder Roads	0	0	0	0	0	0	0	70,000	0	0	0	250,000	230,000	320,000					
Rural Housing	0	0	0	0	0	0	0	670,000	0	0	0	0	0	670,000					
Social Services Delivery	389,415	75,162	0	444,577	0	0	0	1,443,375	0	0	0	790,326	790,326	2,675,276					
Education, Youth and Sports	0	60,000	0	60,000	0	0	0	795,000	0	0	0	525,326	525,326	1,380,326					
Education	0	60,000	0	60,000	0	0	0	795,000	0	0	0	525,326	525,326	1,380,326					
Health	0	0	0	0	0	0	0	638,375	0	0	0	265,000	265,000	903,375					
Hospital services	0	0	0	0	0	0	0	638,375	0	0	0	265,000	265,000	903,375					
Social Welfare & Community Development	389,415	15,162	0	384,577	0	0	0	10,000	0	0	0	0	0	594,577					
Office of Departmental Head	389,415	0	0	389,415	0	0	0	0	0	0	0	0	0	389,415					
Social Welfare	0	15,162	0	15,162	0	0	0	10,000	0	0	0	0	0	25,162					
Economic Development	395,331	45,000	0	350,331	0	0	0	10,000	0	0	480,000	300,000	780,000	1,140,331					
Agriculture	289,518	45,000	0	334,518	0	0	0	0	0	0	480,000	300,000	780,000	1,114,518					
Physical Planning	15,814	0	0	15,814	0	0	0	0	0	0	0	0	0	15,814					
Office of Departmental Head	15,814	0	0	15,814	0	0	0	0	0	0	0	0	0	15,814					

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	161,238	161,238	0 <td>161,238</td> <td>0</td> <td>15,000</td> <td>15,000</td> <td>365,000</td> <td>0</td> <td>0</td> <td>280,000</td> <td>720,000</td> <td>1,000,000</td> <td>1,541,238</td>	161,238	0	15,000	15,000	365,000	0	0	280,000	720,000	1,000,000	1,541,238					
Trade, Industry and Tourism	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000					
Office of Departmental Head	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000					
Environmental and Sanitation Management	161,238	0	0	161,238	0	0	15,000	365,000	0	0	280,000	720,000	1,000,000	1,541,238					
Health	161,238	0	0	161,238	0	0	15,000	365,000	0	0	280,000	720,000	1,000,000	1,541,238					
Environmental Health Unit	161,238	0	0	161,238	0	0	15,000	365,000	0	0	280,000	720,000	1,000,000	1,541,238					
Disaster Prevention	0	0	0	0	0	0	0	60,000	0	0	0	720,000	780,000						
Office of Departmental Head	0	0	0	0	0	0	0	60,000	0	0	0	720,000	780,000						

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	365,467
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]				365,467
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Objective	000000	Compensation of Employees		365,467
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Program	91001	Management and Administration		365,467
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Sub-Program	91001001	SP1.1: General Administration		296,089
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Operation	000000		0.0 0.0 0.0	296,089
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Wages and salaries [GFS]				296,089
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2111001 Established Post				296,089
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		69,379
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Operation	000000		0.0 0.0 0.0	69,379
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Wages and salaries [GFS]				69,379
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2111001 Established Post				69,379
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	58,000
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				20,000
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Objective	130201	17.1 strengthen domestic resource mob.		5,000
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Program	91001	Management and Administration		5,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210701 Training Materials				5,000
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Objective	410101	Deepen political and administrative decentralisation		15,000
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Program	91001	Management and Administration		15,000
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Sub-Program	91001001	SP1.1: General Administration		15,000
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	12,000
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Use of goods and services				12,000
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2210122 Value Books				3,000
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2210201 Electricity charges				5,000
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2210202 Water				1,500
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2210203 Telecommunications				2,500
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
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2210201 Electricity charges				3,000
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Social benefits [GFS]				20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001005	SP1.5: Human Resource Management		20,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
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Employer social benefits				20,000
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2731101 Workman compensation				20,000
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Other expense				18,000
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Objective	130201	17.1 strengthen domestic resource mob.		8,000
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Program	91001	Management and Administration		8,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		8,000
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	8,000
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Miscellaneous other expense				8,000
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2821010 Contributions				8,000
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Objective	410101	Deepen political and administrative decentralisation		10,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600		Total By Fund Source
Function Code	70921	Lower-secondary education	795,000
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East	
Location Code	0912100	Binduri-Binduri	

			Use of goods and services	165,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		165,000
Program	91003	Social Services Delivery		165,000
Sub-Program	91003001	SP3.1 Education and Youth Development		165,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	165,000

			Use of goods and services	165,000
2210117	Teaching and Learning Materials			60,000
2210118	Sports, Recreational and Cultural Materials			25,000
2210701	Training Materials			25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000
2210708	Refreshments			45,000

			Non Financial Assets	630,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		630,000
Program	91003	Social Services Delivery		630,000
Sub-Program	91003001	SP3.1 Education and Youth Development		630,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	630,000

			Fixed assets	630,000
3111205	School Buildings			630,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70921	Lower-secondary education	60,000
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East	
Location Code	0912100	Binduri-Binduri	

			Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
2210117	Teaching and Learning Materials			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70921	Lower-secondary education	525,326
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East	
Location Code	0912100	Binduri-Binduri	

			Non Financial Assets	525,326
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		525,326
Program	91003	Social Services Delivery		525,326
Sub-Program	91003001	SP3.1 Education and Youth Development		525,326
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	525,326

			Fixed assets	525,326
3111205	School Buildings			275,326
3113108	Furniture & Fittings			250,000

Total Cost Centre 1,380,326

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	161,238
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East	
Location Code	0912100	Binduri-Binduri	

			Amount (GH¢)
Compensation of employees [GFS]			161,238
Objective	000000	Compensation of Employees	161,238
Program	91005	Environmental and Sanitation Management	161,238
Sub-Program	91005001	SP5.1 Disaster prevention and Management	161,238
Operation	000000		161,238

Wages and salaries [GFS]			161,238
2111001	Established Post		161,238

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	15,000
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East	
Location Code	0912100	Binduri-Binduri	

			Amount (GH¢)
Non Financial Assets			15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	15,000
Program	91005	Environmental and Sanitation Management	15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	15,000
Project	910502	910502 - Clinical services	15,000

Fixed assets			15,000
3111303	Toilets		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600		<i>Total By Fund Source</i>
Function Code	70740	Public health services	305,000
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East	
Location Code	0912100	Binduri-Binduri	

			Amount (GH¢)
Use of goods and services			60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	60,000
Program	91005	Environmental and Sanitation Management	60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	60,000

Use of goods and services			60,000
2210205	Sanitation Charges		20,000
2210301	Cleaning Materials		20,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Non Financial Assets			245,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	245,000
Program	91005	Environmental and Sanitation Management	245,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	245,000
Project	910502	910502 - Clinical services	245,000

Fixed assets			245,000
3111206	Slaughter House		40,000
3111303	Toilets		205,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	280,000
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East	
Location Code	0912100	Binduri-Binduri	

			Amount (GH¢)
Use of goods and services			280,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	280,000
Program	91005	Environmental and Sanitation Management	280,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	280,000
Operation	910503	910503 - Public Health services	280,000

Use of goods and services			280,000
2210711	Public Education and Sensitization		280,000

<i>Total Cost Centre</i>			<i>761,238</i>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600		Total By Fund Source
Function Code	70731	General hospital services (IS)	638,375
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East	
Location Code	0912100	Binduri-Binduri	

			Non Financial Assets	638,375
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		638,375
Program	91003	Social Services Delivery		638,375
Sub-Program	91003002	SP3.2 Health Delivery		638,375
Project	910502	910502 - Clinical services	1.0 1.0 1.0	638,375

Fixed assets			638,375
3111202	Clinics		563,375
3111207	Health Centres		75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70731	General hospital services (IS)	265,000
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services_Upper East	
Location Code	0912100	Binduri-Binduri	

			Non Financial Assets	265,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		265,000
Program	91003	Social Services Delivery		265,000
Sub-Program	91003002	SP3.2 Health Delivery		265,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	265,000

Fixed assets			265,000
3111202	Clinics		265,000
Total Cost Centre			903,375

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	334,518
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East	
Location Code	0912100	Binduri-Binduri	

			Compensation of employees [GFS]	289,518
Objective	000000	Compensation of Employees		289,518
Program	91004	Economic Development		289,518
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		245,140
Operation	000000		0.0 0.0 0.0	245,140

Wages and salaries [GFS]			245,140
2111001	Established Post		245,140
Sub-Program	91004002	SP4.2 Agricultural Development	
Operation	000000		0.0 0.0 0.0

Wages and salaries [GFS]			44,378
2111001	Established Post		44,378

			Use of goods and services	45,000
Objective	580102	1.1 Eradicate extreme poverty		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210111	Other Office Materials and Consumables		45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source
Function Code	70421	Agriculture cs	280,000
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East	
Location Code	0912100	Binduri-Binduri	

			Use of goods and services	280,000
Objective	550201	1.2.1 End hunger and ensure access to sufficient food		280,000
Program	91004	Economic Development		280,000
Sub-Program	91004002	SP4.2 Agricultural Development		280,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	280,000

Use of goods and services			280,000
2210711	Public Education and Sensitization		280,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	500,000
Function Code	70421	Agriculture cs		
Organisation	3690600001	Binduri District-Binduri_Agriculture_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				200,000
Objective	580102	1.1 Eradicate extreme poverty		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004002	SP4.2 Agricultural Development		200,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210108 Construction Material				200,000
Non Financial Assets				300,000
Objective	580102	1.1 Eradicate extreme poverty		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004002	SP4.2 Agricultural Development		300,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	300,000
Fixed assets				300,000
3113109 Irrigation Systems				300,000
Total Cost Centre				1,114,518

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	27,681
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3690701001	Binduri District-Binduri_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0912100	Binduri-Binduri		
Compensation of employees [GFS]				15,814
Objective	000000	Compensation of Employees		15,814
Program	91004	Economic Development		15,814
Sub-Program	91004002	SP4.2 Agricultural Development		15,814
Operation	000000		0.0 0.0 0.0	15,814
Wages and salaries [GFS]				15,814
2111001 Established Post				15,814
Use of goods and services				11,868
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210111 Other Office Materials and Consumables				11,868
Non Financial Assets				35,000
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	35,000
Fixed assets				35,000
3111307 Road Signals				35,000
Total Cost Centre				62,681

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	369,415
Function Code	70620	Community Development		
Organisation	3690801001	Binduri District-Binduri_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0912100	Binduri-Binduri		
Compensation of employees [GFS]				369,415
Objective	000000	Compensation of Employees		369,415
Program	91003	Social Services Delivery		369,415
Sub-Program	91003001	SP3.1 Education and Youth Development		312,088
Operation	000000		0.0 0.0 0.0	312,088
Wages and salaries [GFS]				312,088
2111001 Established Post				312,088
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		57,328
Operation	000000		0.0 0.0 0.0	57,328
Wages and salaries [GFS]				57,328
2111001 Established Post				57,328
Total Cost Centre				369,415

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,162
Function Code	71040	Family and children		
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				15,162
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		15,162
Program	91003	Social Services Delivery		15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,162
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,162
Use of goods and services				15,162
2210711 Public Education and Sensitization				15,162
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600		<i>Total By Fund Source</i>	10,000
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				10,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
Function Code	71040	Family and children		
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				200,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210701 Training Materials				200,000
Total Cost Centre				225,162

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	124,919
Function Code	70610	Housing development		
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East		
Location Code	0912100	Binduri-Binduri		
Compensation of employees [GFS]				124,919
Objective	000000	Compensation of Employees		124,919
Program	91001	Management and Administration		7,619
Sub-Program	91001001	SP1.1: General Administration		7,619
Operation	000000		0.0 0.0 0.0	7,619
Wages and salaries [GFS]				7,619
2111001 Established Post				7,619
Program	91002	Infrastructure Delivery and Management		117,301
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		92,507
Operation	000000		0.0 0.0 0.0	92,507
Wages and salaries [GFS]				92,507
2111001 Established Post				92,507
Sub-Program	91002002	SP2.2 Infrastructure Development		24,794
Operation	000000		0.0 0.0 0.0	24,794
Wages and salaries [GFS]				24,794
2111001 Established Post				24,794
Total Cost Centre				124,919

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600	DACF MP	<i>Total By Fund Source</i>	220,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East		
Location Code	0912100	Binduri-Binduri		
Non Financial Assets				220,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		220,000
Program	91002	Infrastructure Delivery and Management		220,000
Sub-Program	91002002	SP2.2 Infrastructure Development		220,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	220,000
Fixed assets				220,000
3113110 Water Systems				200,000
3113162 WIP - Water Systems				20,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East		
Location Code	0912100	Binduri-Binduri		
Non Financial Assets				100,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000
Total Cost Centre				320,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600		<i>Total By Fund Source</i>
Function Code	70451	Road transport	70,000
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East	
Location Code	0912100	Binduri-Binduri	

			Non Financial Assets	70,000
Objective	390202	11.2 Improve transport and road safety		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,000

Fixed assets			70,000
3111308	Feeder Roads		70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70451	Road transport	250,000
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East	
Location Code	0912100	Binduri-Binduri	

			Non Financial Assets	250,000
Objective	390202	11.2 Improve transport and road safety		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000

Fixed assets			250,000
3111308	Feeder Roads		250,000

<i>Total Cost Centre</i>			320,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600		<i>Total By Fund Source</i>
Function Code	70610	Housing development	670,000
Organisation	3691005001	Binduri District-Binduri_Works_Rural Housing_Upper East	
Location Code	0912100	Binduri-Binduri	

			Non Financial Assets	670,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		670,000
Program	91002	Infrastructure Delivery and Management		670,000
Sub-Program	91002002	SP2.2 Infrastructure Development		670,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	670,000

Fixed assets			670,000
3111103	Bungalows/Flats		670,000

<i>Total Cost Centre</i>			670,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600		Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3691101001	Binduri District-Binduri_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0912100	Binduri-Binduri		
Use of goods and services				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210701 Training Materials				10,000
Total Cost Centre				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600		Total By Fund Source	60,000
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				60,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210607 Repairs of Schools/Colleges				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	720,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention_Upper East		
Location Code	0912100	Binduri-Binduri		
Non Financial Assets				720,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		360,000
Program	91005	Environmental and Sanitation Management		360,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		360,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	360,000
Fixed assets				360,000
3111204 Office Buildings				360,000
Objective	400101	Deepen democratic governance		360,000
Program	91005	Environmental and Sanitation Management		360,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		360,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	360,000
Fixed assets				360,000
3111204 Office Buildings				360,000
Total Cost Centre				780,000
Total Vote				8,715,485

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Binduri District-Binduri Management and Administration	1,265,371	222,000	100,000	1,486,800	0	58,000	15,000	73,000	3,883,875	0	0	784,615	2,415,595	3,210,210	8,715,485
	373,086	90,000	0	463,086	0	58,000	0	58,000	770,500	0	0	34,615	355,269	389,884	1,851,470
SP1:1: General Administration	303,707	90,000	0	393,707	0	25,000	0	25,000	430,000	0	0	0	0	0	846,707
SP1:2: Finance and Revenue Mobilization	69,379	0	0	69,379	0	13,000	0	13,000	80,000	0	0	0	355,269	355,269	517,647
SP1:3: Planning, Budgeting and Coordination	0	0	0	0	0	0	0	0	47,500	0	0	0	0	0	47,500
SP1:4: Legislative Oversight	0	0	0	0	0	0	0	0	8,000	0	0	0	0	0	8,000
SP1:5: Human Resource Management	0	0	0	0	0	20,000	0	20,000	205,000	0	0	34,615	0	34,615	258,615
Infrastructure Delivery and Management	117,301	11,868	100,000	229,169	0	0	0	0	995,000	0	0	0	250,000	230,000	1,474,168
SP2.1 Physical and Spatial Planning	92,507	11,868	0	104,375	0	0	0	0	0	0	0	0	0	0	104,375
SP2.2 Infrastructure Development	24,794	0	100,000	124,794	0	0	0	0	995,000	0	0	0	250,000	250,000	1,365,794
Social Services Delivery	389,415	75,162	0	464,577	0	0	0	0	1,443,375	0	0	0	790,326	790,326	2,878,278
SP3.1 Education and Youth Development	312,088	60,000	0	372,088	0	0	0	0	795,000	0	0	0	525,326	525,326	1,692,414
SP3.2 Health Delivery	0	0	0	0	0	0	0	0	638,375	0	0	0	265,000	265,000	903,375
SP3.3 Social Welfare and Community Development	57,328	15,162	0	72,490	0	0	0	0	10,000	0	0	0	0	0	282,490
Economic Development	305,331	45,000	0	350,331	0	0	0	0	10,000	0	0	480,000	300,000	780,000	1,140,331
SP4.1 Trade, Tourism and Industrial development	245,140	0	0	245,140	0	0	0	0	10,000	0	0	0	0	0	255,140
SP4.2 Agricultural Development	60,191	45,000	0	105,191	0	0	0	0	0	0	0	480,000	300,000	780,000	885,191
Environmental and Sanitation Management	161,238	0	0	161,238	0	0	15,000	15,000	365,000	0	0	280,000	720,000	1,000,000	1,541,238
SP5.1 Disaster prevention and Management	161,238	0	0	161,238	0	0	15,000	15,000	365,000	0	0	280,000	720,000	1,000,000	1,541,238