



REPUBLIC OF GHANA

COMPOSITE BUDGET

2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BULSA SOUTH DISTRICT ASSEMBLY

TABLE OF CONTENTS

LIST OF TABLES	v
LIST OF ACRONYMS	vi
PART A: INTRODUCTION	1
1.1 ESTABLISHMENT OF THE DISTRICT	2
1.1.1 The District Assembly	2
1.1.2 Location and Size	2
1.1.3 Population	3
1.1.4 Broad Sectorial Goals	3
1.1.5 Strategies	4
1.2 DISTRICT ECONOMY	4
1.2.1 Natural Resource Development Potentials:	4
1.2.2 Occupation	5
1.2.3 Industry	5
1.2.4 Employment Status	6
1.2.5 Employment sector	6
1.2.6 Post & Telecommunication infrastructure	6
1.2.7 Market Infrastructure	6
1.2.8 Banking and Credit Facilities	7
1.2.9 Road Infrastructure	7
1.2.10 Tourism	7
1.3 EDUCATION	8
1.4 HEALTH	8
1.5 WATER & SANITATION	8
1.6 ENERGY	8
2.0 VISION	8
3.0 MISSION STATEMENT	9
2.1 DISTRICT MEDIUM-TERM POLICY OBJECTIVES	15
2.4 BROAD OBJECTIVES IN LINE WITH THE NATIONAL MEDIUM-TERM FRAMEWORK	17
Table 1: Broad Objectives in Line with National Medium-Term Framework	17
2.5 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	20
PART C: BUDGET PROGRAMME SUMMARY	22
3.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22

3.1.1 Budget Programme Objectives	22
3.1.2 Budget Programme Description	22
3.2 SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION.....	25
3.2.1 Budget Sub-Programme Objective	25
3.2.2 Budget Sub-Programme Description	25
3.2.3 Budget Sub-Programme Results Statement	25
3.2.4 Budget Sub-Programme Operations and Projects.....	26
3.3 SUB - PROGRAMME 1.2: FINANCE AND REVENUE MOBILIZATION	28
3.3.1 Budget Sub-Programme Objective	28
3.3.2 Budget Sub-Programme Description	28
3.3.3 Challenges.....	28
3.3.4 Budget Sub-Programme Results Statement	29
3.3.5 Budget Sub-Programme Operations and Projects.....	30
3.4 SUB - PROGRAMME 1.3: PLANNING, BUDGETING AND CO-ORDINATION.....	31
3.4.1 Budget Sub-Programme Objective	31
3.4.2 Budget Sub-Programme Description	31
3.4.3 Budget Sub-Programme Results Statement	32
3.4.4 Budget Sub-Programme Operations and Projects.....	33
3.5 SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS	35
3.5.1 Budget Sub-Programme Objective	35
3.5.2 Budget Sub-Programme Description	35
3.5.3 Budget Sub-Programme Results Statement	35
3.5.4 Budget Sub-Programme Operations and Projects.....	36
3.6 SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT.....	37
3.6.1 Budget Sub-Programme Objectives.....	37
3.6.2 Budget Sub-Programme Description	37
3.6.3 Budget Sub-Programme Results Statement	37
3.6.4 Budget Sub-Programme Operations and Projects.....	38
3.7 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	39
3.7.1 Budget Programme Objective.....	39
3.7.2 Budget Programme Description.....	39
3.8 SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING	40
3.8.1 Budget Sub-Programme Objective	40
3.8.2 Budget Sub-Programme Description	40

3.8.3 Budget Sub-Programme Results Statement	41
3.8.4 Budget Sub-Programme Operations and Projects.....	42
3.9 SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT	43
3.9.1 Budget Sub-Programme Objective	43
3.9.2 Budget Sub-Programme Description	43
3.9.3 Budget Sub-Programme Results Statement	44
3.9.4 Budget Sub-Program Operations and Projects.....	45
3.10 PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	46
3.10.1 Budget Programme Objectives	46
3.10.2 Budget Programme Description.....	46
3.11 SUB-PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT	48
3.11.1 Budget Sub-Programme Objective	48
3.11.2 Budget Sub-Programme Description	48
3.11.3 Challenges.....	49
3.11.4 Budget Sub-Programme Results Statement	49
3.11.5 Budget Sub-Programme Operations and Projects.....	50
3.12 SUB-PROGRAMME 3.2: HEALTH DELIVERY	51
3.12.1 Budget Sub-Programme Objective	51
3.12.2 Budget Sub-Programme Description	51
3.12.3 Budget Sub-Programme Results Statement	53
3.12.4 Budget Sub-Programme Operations and Projects.....	55
3.13.1 Budget Sub-Programme Objective	57
3.13.2 Budget Sub-Programme Description	57
3.13.3 Budget Sub-Programme Results Statement	58
3.13.4 Budget Sub-Programme Operations and Projects.....	60
3.14 PROGRAMME 4: ECONOMIC DEVELOPMENT	61
3.14.1 Budget Programme Objectives	61
3.14.2 Budget Programme Description.....	61
3.15 SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT	62
3.15.1 Budget Sub-Programme Objective	62
3.15.2 Budget Sub-Programme Description	62
3.15.3 Budget Sub-Programme Results Statement	63
3.15.3 Budget Sub-Programme Operations and Projects.....	64
3.16 SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT	65

3.16.1 Budget Sub-Programme Objective	65
3.16.2 Budget Sub-Programme Description	65
3.16.3 Budget Sub-Programme Results Statement	66
3.16.4 Budget Sub-Programme Operations and Projects	68
3.17 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	69
3.17.1 Budget Programme Objectives	69
3.17.2 Budget Programme Description	69
3.18 SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT	70
3.18.1 Budget Sub-Programme Objective	70
3.18.2 Budget Sub-Programme Description	70
3.18.3 Budget Sub-Programme Results Statement	70
3.18.4 Budget Sub-Programme Operations and Projects	71

LIST OF TABLES

Table 1: Broad Objectives In Line With National Medium Term Framework	17
Table 2: Policy Outcome, Indicators and Targets	19
Table 3: Revenue Mobilization Strategies for Key Revenue Sources	20
Table 4: Outputs, Its Indicators And Projections	26
Table 5: main Operations and projects to be undertaken by the sub-programme	26
Table 6: main outputs, its indicators and projections	29
Table 7: main Operations and projects to be undertaken by the sub-programme	30
Table 8: main outputs, its indicators and projections	32
Table 9: main Operations and projects to be undertaken by the sub-programme	33
Table 10: main outputs, its indicators and projections	35
Table 11: main Operations and projects	36
Table 12: main outputs, its indicators and projections	37
Table 13: main Operations and projects	38
Table 14: main outputs, its indicators and projections	41
Table 15: main Operations and projects	42
Table 16: main outputs, its indicators and projections	44
Table 17: main Operations and projects	45
Table 18: main outputs, its indicators and projections	49
Table 19: Main Operations and Projects to Be Undertaken By the Sub-Programme	50
Table 20: main outputs, its indicators and projections	53
Table 21: main Operations and projects to be undertaken by the sub-programme	55
Table 22: main outputs, its indicators and projections	58
Table 23: main Operations and projects to be undertaken by the sub-programme	60
Table 24: main outputs, its indicators and projections	63
Table 25: main Operations and projects to be undertaken by the sub-programme	64
Table 26: main outputs, its indicators and projections	66
Table 27: main Operations and projects to be undertaken by the sub-programme	68
Table 28: main outputs, its indicators and projections	70
Table 29: main Operations and projects to be undertaken by the sub-programme	71

LIST OF ACRONYMS

AAP	Annual Action Plan
BAC	Business Advisory Centre
BUCO BANK	Builsa Community Bank
CLTS	Community Led Total Sanitation
CSIR	Council for Science and Industrial Research (CSIR)
CHPS	Community Health Planning Service
DPCU	District Planning and Coordinating Unit
DACF	District Assembly Common Fund
DDF	District Development Fund
DMTDP	District Medium Term Development Plan
FBOs	Farmer Based Organizations
GOG	Government of Ghana
GSOP	Ghana Social Opportunity Project
GRATIS	Ghana Regional Appropriate Technology Industrial Services
GN BANK	Group Nduom Bank
IGF	Internal Generated Funds
JHS	Junior High School
KG	Kindergarten
LGA	Local Governance Act
LGS	Local Government Service
LEAP	Livelihood Empowerment Against Poverty
MMDAs	Metropolitan, Municipal and District Assemblies
M&E	Monitoring and Evaluation
MSME's	Micro, Small and Medium Scaled Enterprises
NSPS	National Social Protection Strategy
NBSSI	National Board of Small-Scale Industries
NHIS	National Health Insurance Scheme
NRGP	Northern Rural Growth Program
PWDs	Persons with Disabilities
PPP	Public Private Partnership
RCC	Regional Coordinating Council
RSSP	Rice Sector Support Program

REP	Rural Enterprise Program
SHS	Senior High School
SADA-MVP	Savanna Accelerated Development Agenda- Millennium Village Project
TCC	Technology Consultancy Centre
VOC	Vehicle Operating Costs
WIAD	Women in Agriculture Development

PART A: INTRODUCTION

Section 123 of the Local Governance Act 2016, Act 935 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System seeks to achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The President's Coordinated Programme of Economic and Social Development Policies

(2017-2024) with a medium-term focus (2018-2021) on growth and development is the basis for the preparation of Builsa South District Medium-Term Development Plan and Composite Budget (2018-2021)

1.1 ESTABLISHMENT OF THE DISTRICT

1.1.1 The District Assembly

The Builsa South District Assembly, with Fumbisi as its capital, is one of the thirteen (13) administrative authorities in the Upper East Region. The District was carved out of the erstwhile Builsa District Assembly in 2012 as a result of the creation of more Districts and raising some Districts to Municipal status. It was established under the Establishment Instrument 2012 and under the Legislative Instrument 2105.

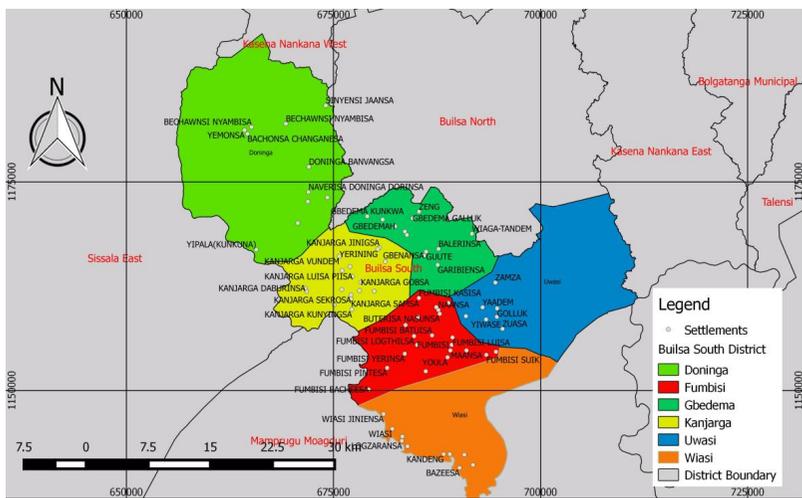
The Assembly has a total membership of thirty-one (31). This is made up of twenty (20) elected members, nine (09) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following 3 Town/Area Councils;

- Fumbisi Town Council
- Kanjarga/Gbedema Area Council
- Chansa/ Zamsa/ Zogsa Area Council

1.1.2 Location and Size

7. The Builsa South District Assembly occupies a land area of 1,208km² representing only 13.7% of the total land area in the region with a tropical climate of wet season (May-October) and dry season (October-April).

The District is bordered to the north by the Builsa North District, to the south by Mamprugu-Moaduri, west by Sissala East District and east by West Mamprusi District. The District has one (1) constituency with twenty (20) electoral areas and a total number of Seventy-five communities.



Source: District Planning Coordinating Unit (DPCU), 2017

1.1.3 Population

8. The District has a total projected population of 51,379. The males constitute 49.6% while females constitute 50.4% of the population respectively according to the 2010 Population and Housing census. The indigenous ethnic group in the District is the Builsa with the Buili language while some Mamprusi's, Kassena's and Fulani's with their respective languages are found within the District.

1.1.4 Broad Sectorial Goals

The Builsa South District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.

E. To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.

1.1.5 Strategies

The relevant strategies to be used to implement the 2018 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

1.2 DISTRICT ECONOMY

1.2.1 Natural Resource Development Potentials:

The Builsa South District is endowed with very rich natural resources. Preliminary exploratory work carried out in the District indicates that Builsa abounds in large quantities of several mineral deposits ranging from Gold, Chromite, Rutile Jasper Talc, Lime, Feldspars, Nepheline Syenite and varied types of clay.

It is known that several of the Soil Associations found in the District have large quantities of good quality clay deposits in Fumbisi.

Granite constitutes the dominant geological formation in the District and covers over 70% (approx. 153, 300 ha) of the land area occurring mostly in the northern section. Excellent exposures of granitic rocks are therefore found in the northern parts of the District, stretching from Doiniga Zone across Bachonsa area.

These rocks can easily be quarried for road and housing construction. Some of these rocks have fine crevices and can be shaped into ornamental and design blocks commonly used in housing construction. It is important to note that a detailed mineralogical test is required to establish the actual quantity and quality of the various mineral deposits in the District for industrial use.

The District is blessed with Dams and Dug-outs. These dams serve as sources of drinking water for a wide range of livestock besides being used for dry season vegetable production. Water is also fetched from these facilities for constructional work by contractors and the local people.

There exist also forest reserves in the Builsa South District, namely Bopong, Sissili Central, Pogi, Kandembeli reserves. The largest of these is the Sissili Central Reserve, which covers 155.09sq km. Altogether; the forest reserves occupy a land area of 356.86sq km. These forest reserves serve as important habitats for wildlife particularly endangered animal species. They also help to protect the headwaters of most rivers/streams in the district and are important tourist attraction spots. The soils of the District are the most important of its natural resource which has 14 different soil associations developed on five geological formations, namely granite, voltaian shale, birimian rocks, Recent and old alluvial of mixed origin and very old river terraces.

1.2.2 Occupation

19. The five main kinds of work people do in the district are agriculture related work (67.4%), Production/Processing and transport equipment work (13.5%), sales work (8.6%), services (4.5%) and Professional and technical work (3.8%).

1.2.3 Industry

I In terms of industrial classification, the major economic activities are agriculture, hunting, forestry and fishing (69%); manufacturing including small scale processing activities (10.5%) and wholesale and retail trade (8.6%).

Social Services including Public Administration, Education, Health, Community Services and Private Household Services constitute 6.5% of gainful work. Real estate business (housing development), construction, financial services, commercial transport, storage and communication, hotel and restaurants are all not well developed in the district and therefore, employ a small fraction of the workable population.

1.2.4 Employment Status

It is observed that nearly 72.5% of the economically active population in the district is self-employed workers with no employees, with an additional 18.4% as unpaid family workers, apprentices and house helps in the private informal sector (both agriculture and non-Agric).

Large-scale businesses are few in the district hence the self-employed with employees constitute a very small proportion of those in active work (2.5%). Employees mostly of the public services and the few relatively large businesses constitute 5.7% of the economically active population.

It is important to note that of all those in gainful employment in the district, only 8.2% (Employees + self-employed with employees) could be taxed at source. Such an employment structure poses a challenge for the effective mobilization of tax revenue and the implications for any policy on taxation would need to be carefully considered.

1.2.5 Employment sector

The private sector (private formal + Informal) provides employment to 90.5% of the working population in Builsa South District Assembly.

1.2.6 Post & Telecommunication infrastructure

With the advent of modern telecommunication networks, the district witnessed several telecommunication services operating within its catchment area. Presently, there are three (3) telecommunication operators (MTN, Tigo, Vodafone) operating fully in the district. However, Glo has also entered the district but to lay the foundation with erected mast to take-off. It is estimated that about 80% of the population have access to telecommunication services.

The District, however, is challenged with internet accessibility. To this end, there is the need for the establishment of such facilities in the major towns of the district to make internet services available to the populace.

1.2.7 Market Infrastructure

Builsa South District has currently one periodic market namely Fumbisi and several smaller local markets. The market operates every six (6) days whilst localized markets are Kanjarga, Gbedema, Wiesi etc, all of which are periodic.

1.2.8 Banking and Credit Facilities

The Builsa South District has only one rural bank, Builsa Community Bank (BUCOBANK) and one commercial bank, GN Bank. Plans are being made to bring in other commercial Banks to compliment the effort of the existing ones.

1.2.9 Road Infrastructure

The principal mode of physical access into and within the District is by roads.

There is one major artery or primary road from Sandema (Tono Bridge) to Gbedembilisi, which is about 81km (50 miles), about 16km of which has been surfaced with bitumen.

The rest of the road network is basically a feeder road linking major settlements to one another. To some extent inter settlement communication is by footpath and tracks.

Except for the major artery: Fumbisi-Sandema, Fumbisi-Kanjarga, Fumbisi-Gbedembilisi just to mention a few of the secondary roads, the rest of the road network is in a very deplorable state and very few tracks are motorable/passable only in the dry season, a situation, which seriously reduces the level of accessibility in the District. The main contributory factor is the heavily dissected nature of the area coupled with the low-lying terrain and soft surface soils which make most road links flood and sometimes completely washed-off during the rainy season.

Road network development is of prime importance and will involve heavy capital investment in construction of culverts, bridges, and reshaping of tracks among others.

1.2.10 Tourism

The Builsa South District possesses some of the best spots for tourist industry. There are areas that have attractions to foreigners from all parts of the world. The forest reserves of the Sissili central could be developed into a tourist centre. There is the need for a coordinated district development programme that would provide stimuli towards increased investment in the district by local and foreign businessmen. Some of the important tourist attraction points are:

- Sissili Central Forest Reserves with an area of 155.09sq km.
- Slave trade history, spots & items used during that period which could serve as museum pieces. Aspects of the Slave History that are of tourist importance include:
- Akun Akuncham (The Defeat of Babatu and the Weeping Shea Tree)

- The Fiisa Shrine
- The Feok Festival (with its war dancing relics)

1.3 EDUCATION

The District, data concerning the District has not been segregated. At present it has 38 KGs Schools, 16 Junior High Schools and 32 Primary Schools and 3 private schools as well as 2 Senior High Schools. The District has 375 trained teachers and 156 untrained teachers totalling 574 teachers in the District.

1.4 HEALTH

There are currently 17 District Health facilities made up of 2 health centres (Fumbisi and Kanjarga), 14 CHPS compound serving a total population of 51,379.

1.5 WATER& SANITATION

The District has two small town water systems in Fumbisi and Uwasi with 156 boreholes. At least every community has a borehole however not adequate therefore the need to provide more boreholes about 250 boreholes.

On sanitation, there are about 1,684 household latrines, 5 public toilets and the currently one final disposal site located at Weisi. The zeal to put an end to open defecation demands that more sanitation programs be rolled out as Community Led Total Sanitation (CLTS) to facilitate and promote the provision of household toilet facilities in the District.

1.6 ENERGY

Electricity constitutes the largest source of energy for lighting representing about 78% of households in the District. However, some communities do not have access to electricity therefore depend mainly on flash light/ torch light for lightening their homes. Lamps and candles are alternative source of lighting during times of light out.

2.0 VISION

The Builsa South District Assembly aspires to be a decentralized Governance Authority with a focus on maximising and effectively utilising human and material resources to enhance the standard of living of the people.

3.0 MISSION STATEMENT

The Builsa South District Assembly exists to improve the quality of life of the people through harnessing human and material resources for the provision of basic infrastructure and socio-economic services.

4.0 GOAL

The goal of the District Assembly is to achieve a sustainable, equitable economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

5.0 CORE FUNCTIONS

A District Assembly shall perform the following functions as outlined in the Local Governance Act 2016 (Act 936):

- a. A District Assembly shall exercise deliberative, legislative and executive functions.
- b. Be responsible for the overall development of the district;
- c. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- d. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- e. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- f. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- g. Be responsible for the development, improvement and management of human settlements and the environment in the district;
- h. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- i. Ensure ready access to courts in the district for the promotion of justice;
- j. Act to preserve and promote the cultural heritage within the district;
- k. Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- l. Perform any other functions that may be provided under another enactment.

m. A District Assembly shall take the steps and measures that are necessary and expedient to execute approved development plans for the district;

n. Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

o. Initiate and encourage joint participation with other persons or bodies to execute approved development plans;

p. Promote or encourage other persons or bodies to undertake projects under approved development plans; and

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

6.0 COMPOSITE BUDGET PERFORMANCE AS AT SEPTEMBER 2018 (REVENUE & EXPENDITURE PERFORMANCE)

IGF	APPROVED BUDGET	ACTUAL AS AT SEPT 2018	VARIANCES	% PERF
RATES	2,500.00	120.00	2,380.00	4.80
LANDS	11,500.00	13,000.00	- 1,500.00	113.04
FEES	35,906.54	38,993.00	- 3,086.46	108.60
FINES	3,321.78	64.00	3,257.78	1.93
LICENSES& PERMITS	48,293.86	15,926.00	32,367.86	32.98
RENT	4,305.35	4,687.00	- 381.65	108.86
INVESTMENTS	5,000.00	-	5,000.00	-
MISCELLANEOUS	5,000.00	5,975.76	- 975.76	119.52
SUB-TOTAL(IGF)	115,827.53	78,765.76	37,061.77	68.00
GOG:		-	-	
Compensation	1,004,903.47	680,400.00	324,503.47	67.71
Goods & Services	43,100.87	37,795.69	5,305.18	87.69
Non-Financial Assets	-	-	-	
DACF (ASSEMBLY)	4,517,537.24	914,323.72	3,603,213.52	20.24
DACF (MP)	219,196.64	310,739.92	- 91,543.28	141.76
DISABILITY FUND	120,000.00	306,161.37	- 186,161.37	255.13
MSHAP	10,491.40	20,407.56	- 9,916.16	194.52
DDF(INVESTMENT)	1,652,732.74	480,258.00	1,172,474.74	29.06
DDF (CAPACITY BUILDING)	51,413.00	27,280.00	24,133.00	53.06
CIDA	95,271.97	-	95,271.97	-
REP Fund	200,000.00	-	200,000.00	-
GSOP	162,122.14	180.00	161,942.14	0.11
GOG (OTHER DONOR)	450,000.00	-	450,000.00	-

SANITATION(UNICEF)	63,048.00	51,820.00	11,228.00	82.19
TOTAL REVENUE	8,705,645.00	2,908,132.02	5,797,512.98	33.41

EXPENDITURE	APPROVED BUDGET 2018	ACTUAL AS AT SEPT	VARIANCE	% PERF
IGF:		-		
Compensation	35,000.00	20,810.83	14,189.17	59.46
Goods & Services	80,827.62	120,514.73	39,687.11	149.10
Non-Financial Assets	-	-	-	
Sub-Total	115,827.62	141,325.56	25,497.94	122.01
GOG:		-	-	
Compensation	1,004,903.47	908,056.81	96,846.66	90.36
Goods & Services	48,100.87	31,545.69	16,555.18	65.58
Non-Financial Assets	-	-	-	
Sub-Total	1,053,004.34	939,602.50	113,401.84	89.23
DACF (ASSEMBLY):		-	-	
Goods & Services	672,500.00	1,198,321.90	525,821.90	178.19
Non-Financial Assets	3,845,037.15	388,490.26	3,456,546.89	10.10

Sub-Total	4,517,537.15	1,586,812.16	2,930,724.99	35.13
DACF (MP):		-	-	
Goods & Services	80,000.00	30,550.00	49,450.00	38.19
Non-Financial Assets	139,196.64	-	139,196.64	-
Sub-Total	219,196.64	30,550.00	188,646.64	13.94
DISABILITY FUND		-	-	
Goods & Services	120,000.00	240,016.83	120,016.83	200.01
Non-Financial Assets	-	-	-	
Sub-Total	120,000.00	240,016.83	120,016.83	200.01
MSHAP		-	-	
Goods & Services	10,491.40	4,169.00	6,322.40	39.74
Non-Financial Assets	-	-	-	
Sub-Total	10,491.40	4,169.00	6,322.40	39.74
DDF:		-	-	
Goods & Services	222,460.00	61,000.00	161,460.00	27.42

Non-Financial Assets	1,481,685.75	26,750.00	1,454,935.75	1.81
Sub-Total	1,704,145.75	87,750.00	1,616,395.75	5.15
SANITATION (UNICEF)		-	-	
Goods & Services	48,048.00	41,415.00	6,633.00	86.20
Non-Financial Assets	10,000.00	-	10,000.00	-
Sub-Total	58,048.00	41,415.00	16,633.00	71.35
GSOP:		-	-	
Goods & Services	50,000.00	900.00	49,100.00	1.80
Non-Financial Assets	112,122.14	-	112,122.14	-
Sub-Total	162,122.14	900.00	161,222.14	0.56
REP FUND		-	-	
Goods & Services	200,000.00	9,620.00	190,380.00	4.81
Non-Financial Assets	-	-	-	
Sub-Total	200,000.00	9,620.00	190,380.00	4.81
GOG(CIDA)				
Goods & Services	95,271.97	47,635.98	47,635.99	50.00
GOG (DONOR)	450,000.00	-	450,000.00	-
GRAND TOTAL	8,705,645.01			

		2,465,039.63	6,240,605.38	28.32
--	--	---------------------	---------------------	--------------

PART B: STRATEGIC OVERVIEW OF THE BULSA SOUTH DISTRICT

2.1 DISTRICT MEDIUM-TERM POLICY OBJECTIVES

Under the National Medium-Term Development Framework (NMTDF) *Agenda for Jobs: Creating Prosperity and Equal Opportunities for All*, some policy objectives have been identified as relevant to the programmes and projects of the Bilsa South District Assembly.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET (GHC)
1. Strong and Resilient Economy	1.1 Ensure improved fiscal performance and sustainability to 80% in the District by 2021. 4.1 Support entrepreneurs and SMEs development to 85% in the District by 2021.	Decent Work and Economy Growth (SDG 8)	-Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) -Diversify sources of resource mobilization (SDG Targets 17.1, 17.3) -Strengthen and strictly enforce the Public Financial Management Act, 2016 (Act 921) (SDG Targets 16.5, 16.6, 17.4)	82,000.00
Agriculture and Rural Development	6.1 Improve postharvest management to 75% in the District by 2021.	-Reducing Hunger and promoting food security (SDG 2) -Responsible Consumption and Production (SDG 12)	-Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3) -Facilitate the provision of storage infrastructure with drying systems at district level, and a warehouse receipt system (SDG Targets 2.3, 12.1, 12.3, 12.a)	244,718.11
Education And Training	10.1 Enhance inclusive and equitable access to and participation in quality education at all levels to 95% in the District by 2021.	Fostering quality Education (SDG 4)	-Continue implementation of free SHS and TVET for all Ghanaian children (SDG Target 4.1) -Expand infrastructure and facilities at all levels (SDG Target 4.a) -By 2030, substantially reduce the number of deaths and illness from hazardous chemicals and air	1,560,241.00

15. Health And Health Services	15.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) to 85% in the District by 2021.	Achieving good health and well-being (SDG 3)	-Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6) -Expand and equip health facilities (SDG Target 3.8)	1,005,949.34
Climate Variability and Change	25.1 Enhance climate change resilience up to 75% in the District by 2021.	Climate Action (SDG 13)	-Develop climate-resilient crop cultivars and animal breeds (SDG Target 2.4) -Develop climate-responsive infrastructure (SDG Target 9.1) -Mainstream climate change in national development planning and budgeting processes (SDG Targets 11.b, 13.2)	34,000.00
Water And Environmental Sanitation	26.1 Improve access to safe and reliable water supply services for all to 70% in the District by 2021.	Clean Water and Sanitation (SDG 6)	-Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3), Provide mechanized boreholes and small-town water systems (SDG Target 6.1), -Revise and facilitate District Water and Sanitation Plans (DWSPs) within MMDAs (SDG Target 16.6),	239,000.00
32. Human Security and Public Safety	32.1 Enhance security service delivery to 90% in the District by 2021.	Promote Peaceful and Inclusive Societies for Sustainable Development , Provide Access to Justice for all and Build effective Accountable and Inclusive Institutions at all Levels (SDG 16)	-Improve relations between law enforcement agencies and the citizenry (SDG Targets 16.7, 16.10) -Promote security awareness of the various communities through neighborhood watch schemes (SDG Targets 16.1, 16.7)	25,000.00

2.4 BROAD OBJECTIVES IN LINE WITH THE NATIONAL MEDIUM-TERM FRAMEWORK

The table below presents the broad objectives of the district which are in line with the broad National Policy framework

Table 1: Broad Objectives in Line with National Medium-Term Framework

Key Focus Area	Adopted National Objectives	Adopted National Strategies
Local Governance And Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
Expand access to primary health care		
Education, Sports Development	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants

	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools' sports
Agriculture	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
Transport Infrastructure: Road Transport	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
Water and Environmental Sanitation And Hygiene	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
Disability	Ensure a more effective appreciation of and	Mainstream issues of disability into

	inclusion of disability issues both within the formal decision-making process and in the society at large	the planning process at all levels
Women Empowerment	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

TABLE 2: POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Management Meetings held		Number of meetings held	2017	12	2018	12	2019	12
% improvement in IGF generated		% outcome	2017	70%	2018	100%	2019	100%
Timely preparation of Composite Annual Action Plan and Budget		By 31 st October	2017	100%	2018	100%	2019	100%
Number of building permits issued		Number of permits issued	2017	35	2018	41	2019	50
Number of Town Hall Meetings and Social Accountability Fora held		Number of meetings held	2017	3	2018	2	2019	2
Number of General Assembly Meetings Held		Number of meetings held	2017	3	2018	3	2019	3
Timely approval and submission of the Composite Budget		By 31 st October	2017	Yes	2018	Yes	2019	Yes
Timely preparation and submission of Financial Reports		By 15 th of the ensuing month	2017	Yes	2018	Yes	2019	Yes
Improvement in Health Infrastructure and Services		No. of CHPS completed	2017	3	2018	2	2019	3

Improvement in Education Infrastructure	No. of school buildings completed	2017	3	2018	2	2019	4
---	-----------------------------------	------	---	------	---	------	---

2.5 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 3: Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish and equip building inspectorate unit within the Works Department solely for issuance of building permits and checking unauthorized structures in the District. Position Revenue Collectors at the various sand winning sites
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Assembly bungalows and Assembly stores Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notices to defaulting occupants
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities and landing fees. Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> Secure the district's share of dividends at Bucobank
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Strengthen the revenue taskforce for effective monitoring Periodic rotation of revenue collectors Engagement of more revenue collectors Setting targets for revenue collectors

- | | |
|--|--|
| | <ul style="list-style-type: none">Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors |
|--|--|

PART C: BUDGET PROGRAMME SUMMARY

3.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

3.1.1 Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management including IGF
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.
- Enhance peace and security

3.1.2 Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT and Security. This programme also includes the operations being carried out by the Town/Area councils in the district which include Fumbisi Town Council, Kanjarga-Gbedema Area Council and Chansa- Zamsa- Gobsa Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and stores, budgeting and planning functions, accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper financial records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes for effective service delivery.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The District Assembly sub-structures have been established and strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. The main funding sources for the Program are mainly from DACF, DDF, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Program are the decentralized department, citizens within the district, General Assembly members, Town and Area Councilors as well as Civil Society Organizations.

Staff for the delivery of this programme is 25 (20 staff are on GoG pay-roll and 5 staff on IGF pay-roll).

3.2 SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

3.2.1 Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

3.2.2 Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Builsa South District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

A total of 16 staff to execute this sub-programme comprising of 2 Administration officers, 1 Executive officer, 1 Secretary, 3 Drivers, 3 Security Officers, 5 cleaners, and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils' dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

3.2.3 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.

Table 4: Outputs, Its Indicators and Projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of meetings held and sign minutes and invitation letters on file	4	3	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	1	1	3	3	3

3.2.4 Budget Sub-Programme Operations and Projects

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

Table 5: Main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Provision for official protocol expenses, out of station allowances, payment of utilities (electricity, fuel, internet charges, postal charges and other administrative expenses)	Procurement of 2no. official vehicles, 31no. motorbikes for Hon Assembly Members, 5no. motor bikes for official use.
Provision for District Independence Day celebrations, Senior Citizens Day, Farmers Day	Procurement of 1no. standby generator set, air-conditioners, printers, office furniture and fittings
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings (DISEC)	

Organize Public Relations and Complaints Committee (PRCC) meetings	
Organise regular Management meetings	

3.3 SUB-PROGRAMME 1.2: FINANCE AND REVENUE MOBILIZATION

3.3.1 Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Improve financial management and reporting through the promotion of efficient Accounting and control systems
- Ensure effective and efficient mobilization of resources and its utilization

3.3.2 Budget Sub-Programme Description

The sub-program seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-program comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-program. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-program is proficiently manned by 19 officers, comprising 1 Finance Officer (Senior Accountant), 2 Accounts officers, 1 Revenue Supervisor, 2 Accounts trainees, 1 Budget Analyst, 1 Internal Auditor and 11 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

3.3.3 Challenges

The following are the key Challenges to be encountered in delivering this sub-program:

- Inadequate motorbikes and logistics for revenue mobilisation.

- Inadequate revenue collectors
- Inadequate office room for accounts officers.
- Reluctance of rate payers to pay what is due the Assembly
- Political interferences

3.3.4 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.

Table 6: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF mobilized: Revenue properly received and accounted for	Revenue collection from IGF (amount realized)	GHC92,723.60	GHC76,480.48	GHC121,619.00	GHC127,699.95	GHC134,084.94
Revenue collection monitored and supervised	No. of monitoring visits to market centres	5 times	4 times	12 monthly visits	12 monthly visits	12 monthly visits
Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of ensuing month	12 monthly financial reports submitted	12 monthly financial reports			
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill

Internal audit reports prepared quarterly	Number of Reports prepared quarterly and submitted	4	3	4	4	4
---	--	---	---	---	---	---

3.3.5 Budget Sub-Programme Operations and Projects

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

Table 7: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Regular monitoring and supervision of revenue collection	Establishment of sub-structure Treasury offices
Preparation and implementation of 2018 revenue improvement action plan	Procurement of revenue logistics (ID cards, value books, jackets, raincoat etc.)
District wide Public sensitisation on the importance of paying taxes	Fencing and gravelling of Animal markets and lorry park
Gazetting of Fee-fixing Resolution	Construction of revenue check points
Training of area council executives and officers on book keeping	Valuation of properties District wide

3.4 SUB-PROGRAMME 1.3: PLANNING, BUDGETING AND CO-ORDINATION

3.4.1 Budget Sub-Programme Objective

- Integrate and institutionalise participatory level planning and budgeting
- Monitoring of projects and programs

3.4.2 Budget Sub-Programme Description

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

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

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly

The number of staffs delivering sub-programme are 2; thus 1 Planning officer, and 1 Budget Analyst from the Budget Unit. The sub-programme is funded from IGF, GoG, DACF, DDF and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized

Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

The challenges being faced by this sub-program are inadequate staff, inadequate logistics in the form of computers and their accessories and delays in releases of funds for project monitoring.

3.4.3 Budget Sub-Programme Results Statement

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

Table 8: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Action Plan Prepared and approved	AAP Prepared and approved	By 31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Assembly Annual Composite Budget Estimates prepared	Prepared by 31 st October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of quarterly Composite Budget Performance Reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Annual Action Plans and Budgets reviewed	AAP and composite budget reviewed by 31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and	No. of quarterly progress reports prepared and submitted	4	3	4	4	4

evaluated						
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of quarterly Budget Committee Meetings held	4	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	2	4	4	4
Increased citizens participation in planning, budgeting and implementation	No. of Social Accountability forum or Town Hall meetings held with reports /Minutes prepared and submitted	2	2	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	By 31 st December				

Authorities		
Prepare Fee Fixing and Rate Imposition Resolution		
Prepare 2019 Annual Action Plan (AAP) and budget		
Organize Town Hall Meetings and other Social Accountability Fora.		
Organize DPCU Meetings		

3.4.4 Budget Sub-Programme Operations and Projects

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

Table 9: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize production workshop for the preparation of Departmental Budgets for heads of departments	Procurement of 2no. motor bikes for monitoring of projects and programs
Preparation of 2018-2021 Medium Term Development Plan (MTDP)	.
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out annual review of 2017 AAP and mid-year review of 2018 AAP and budget	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and	

3.5 SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

3.5.1 Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- To enhance participatory governance at the local level

3.5.2 Budget Sub-Programme Description

The sub-program exists to access to promote good governance and accountability at the local level.

3.5.3 Budget Sub-Programme Results Statement

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

Table 10: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	3	3
Audit Committee meetings organized quarterly	Number of Audit committee meetings organized	3	2	4	4	4

3.5.4 Budget Sub-Programme Operations and Projects

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

Table 11: main Operations and projects

Operations	Projects
Organize and service regular General Assembly meetings	Procurement of 31no. motorbikes for Hon. Assembly members
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	
Organize Audit committee meetings	
Preparation and implementation of National Anti-corruption Action Plan (NACAP)	
Provision for Internal Audit activities	

3.6 SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

3.6.1 Budget Sub-Programme Objectives

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

3.6.2 Budget Sub-Programme Description

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

The major operations of the Sub-Program are:

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

The staffs involved in delivering the sub-Programme is one (1) Acting HR manager and the funding source is DACF, DDF and IGF. The beneficiaries of this sub-Programme are the Assembly staff, Assembly members, community members and other stakeholders.

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

3.6.3 Budget Sub-Programme Results Statement

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

Table 12: Main Outputs, Its Indicators and Projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	2	7	50	50	50
Capacity Building Program of Staff Organized (Local	Number of Capacity Building Program Organized	2	1	2	2	2

Government Service Protocols)						
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of HRMIS updates and submissions done	12 monthly updates	8 monthly updates	12 monthly updates	12 monthly updates	12 monthly updates

3.6.4 Budget Sub-Programme Operations and Projects

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

Table 13: main Operations and projects

Operations	Projects
Organize Capacity Building Training for Assembly Staff.	
Capacity building for Assembly members, Area council & unit committee executives and Traditional Authorities	
Update of Human Resource Database (HRMIS)	
Conduct staff audit	
Submission of personnel related documents to LGSS, RCC and MLGRD	

3.7 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

3.7.1 Budget Programme Objective

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

3.7.2 Budget Programme Description

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

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

The programme is being implemented with the technical expertise of the Works Department and the Town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DDF, Donor Funds and Ghana Social Opportunity Project (GSOP). The beneficiaries of the programme include the communities' members and the district at large.

3.8 SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

3.8.1 Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.
- Develop human and institutional capacities for land use planning
- Promote sustainable, spatially integrated & orderly human settlements

3.8.2 Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit. The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the inadequate staff

to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3.8.3 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.

Table 14: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Building Permits issued	No. of building permits issued out	5	3	10	20	30
Street Naming and Property Numbering implemented	Number of Streets Named	0	0	5	10	20
District Base Map updated	Number of updates carried out	0	0	1	1	1
Site Plans prepared	Number of Site Plans Prepared	35	41	50	64	80
Spatial planning committee meeting organized	No. of statutory spatial planning committee meetings organized	1	2	4	4	4
Valuation of Properties in Fumbisi Township	No. of properties valued	0	0	500	800	1000

3.8.4 Budget Sub-Programme Operations and Projects

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

Table 15: main Operations and projects

Operations	Projects
Organise 4no. Technical committee meeting and 4no. Statutory Planning committee meeting	Continuation of the Street Naming and property Addressing System (Phase II)
Sensitization of land owners and opinion leaders on land use planning	Procurement of office furniture and desktop and laptop computers
Developing of new District Planning Schemes for fast growing settlements	Procurement of 1no. motorbike
Preparation of District base map (thematic maps)	Procurement of software map maker, QGIS, Antivirus, topo fusion, google earth, ranging poles, GPS Dual frequency, ArcGIS
Regular monitoring of new and unauthorized physical structures in the districts	
Ensure EPA involvements in new site acquisitions	
Facilitate proper acquisition of Assembly/ State lands	
Provision for administrative expenses. E.g. Stationeries, fuel and other logistics	
Valuation of properties in Fumbisi township	

3.9 SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

3.9.1 Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

3.9.2 Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-program include the general public, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-program and comprises of 1 Senior works engineer, 1 technician engineer, 1 works foreman and 1 mason, totaling 4 staff on GoG pay-roll. Funding for this program is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, poor road network, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3.9.3 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.

Table 16: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organized	5	4	6	10	12
Increase electricity coverage	No. of communities connected to the National Grid	7	7	10	10	10
Potable water coverage improved	No. of boreholes provided	10	12	20	30	40
Effective and efficient transport system provided	Number of feeder roads constructed (km constructed)	0	28.5km Fumbisi - Zamsa Uwasi - Zamsa Fumbisi - Uwasi	7.6 km Zamsa-Chansa f/r	4 km Chansa Adayam farms	5.3 km Kalaasa-Nyandema

3.9.4 Budget Sub-Program Operations and Projects

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

Table 17: main Operations and projects

Operations	Projects
Monitoring and supervision of projects (DACF, DDF, GSOP projects)	Complete the spot improvement of ring-road (10km)
Provision for administrative and projects expenses	Complete the renovation of Kanjarga/Gbedema Area Council Building
Preparation of tender documents	Complete the construction of Fence Wall at District Chief Executive Bungalow
	Furnishing of District Assembly office complex
	Completion of 1no.slaughter house
	Continue the construction of 1no. bungalow for the DCD with fence wall
	Drilling of 10No. Boreholes district wide.
	Complete the rehabilitation of Pintengsa-Bachiensa Feeder Road (5km)
	Complete the construction of Community Centre 292-seater
	Furnishing of DCE bungalow
	Construction of Ultra-Modern Toilet Facility
	Renovation of Kanjarga Market stores
	Installation of Street Lights District wide
	Extension of Street Lights to Residency
	Complete the drilling and Hand Pump Installation of 10 No. Borehole
	Renovation of quarters for the District Police Service
	Fencing of Luisa Dam farmland at Kanjarga

3.10 PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.10.1 Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

3.10.2 Budget Programme Description

Social Service Delivery is one of the key Programs of the Assembly. This program seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programs under this Program namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programs in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

In Builsa South District, about 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

3.11 SUB-PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT

3.11.1 Budget Sub-Programme Objective

- Promote sustainable and efficient management of education service delivery
- Enhance inclusive & equitable access & participation in education at all levels
- Enhance the teaching and learning of science, maths and tech at all levels

3.11.2 Budget Sub-Programme Description

The Education and Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DDF, Donor and NGO support.

3.11.3 Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3.11.4 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.

Table 18: main outputs, its indicators and projections

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018 as at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	No. of pupils enrolled	KG	2,503	2,503	2,503	2,600	2,650
		Primary	6,302	7,377	7,377	7,400	7,450
		JHS	2,043	2,118	2,118	2,200	2,250
		SHS	980	1,430	1,430	1,490	1,500
	Pupil-Trained teacher ratio	KG	1:64	1:64	1:70	1:72	1:75
		Primary	1:41	1:41	1:45	1:48	1:50
		JHS	1:14	1:14	1:17	1:20	1:23
		SHS	1:30	1:30	1:34	1:38	1:40
Schools monitored	No. of schools monitored	39 KG	39 KG	39 KG	39 KG	39 KG	
		5 Prim	5Prim	5 Prim	5 Prim	5 Prim	
		31Prim	31Prim	31Prim	31Prim	31Prim	
		22 JHS	22 JHS	22 JHS	22 JHS	22 JHS	
Organized quarterly DEOC meetings	No. of meetings organized	0	1	4	4	4	

3.11.5 Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects to Be Undertaken by the Sub-Programme

Operations	Projects
Support for brilliant but needy students (District Education Fund)	Construction of 3-unit classroom block at Kanjarga-Golluk, Batuisa, Kanjarga Piisa, Doninga, Chansa-Pendema,
Organize 62 nd District Independence Day celebration	Renovation of 6-unit teachers’ quarters at Fumbisi JHS, Jinningsa, E/A JHS, Garibiensa, Balerinsa
Support for District Education Oversight Committee (DEOC)	Complete the construction of 1No. 3-unit Classroom Block at Kasiesa, Weisi Yipaala
Support for Sports and cultural Development	Supply of mono and dual desks to schools
Organise Best Teacher Awards	Construction of Girls Model School
Support for My First Day at School Program	

3.12 SUB-PROGRAMME 3.2: HEALTH DELIVERY

3.12.1 Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- To undertake rehabilitation and expansion of health infrastructural facilities
- Ensure sustainable, equitable and easily accessible healthcare services

3.12.2 Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-program seeks to:

- Ensure the construction and rehabilitation of CHPS compound and health centres
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-program include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-program include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, SADA-MVP, etc.). Community members, development partners and departments are the beneficiaries of this sub-program. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-program. The department has staff strength comprising of Enrolled nurses, Community Health Nurses, Diploma Nurses, Midwives, Physician Assistants, Accountants, Pharmacy Technician, Lap technician, Laboratory Bi-medical Scientist, Administrator. The environmental health Unit has a total staff of 12 comprising Environmental Health Officers, Sanitary Labourers, Cleaners, Conservancy Labourers and Refuse Labourer.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Limited office space of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate DACF allocation to environment health and sanitation issues

- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3.12.3 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.

Table 20: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centers constructed	2	3	3	3	4
	No. of nurses' quarters constructed/renovated	7	8	9	10	10
	No. of functional CHPS compounds constructed	14	16	18	21	24
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitized	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-	Number of communities sensitised	4	15	17	20	26

urban migration, child labour						
ENVIRONMENTAL HEALTH UNIT						
Improved environmental sanitation	No. of communities declared ODF proper	10	19	39	59	79
	Number of monthly clean-up exercises carried out in the year.	12	7	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	0	0	20	20	20
Food vendors medically screened and licensed	No. of food vendors/bar operators medically screened and licensed	234	128	250	250	250
Organize water point meeting and sensitize communities on HWWS/HHWTS	Reduce number of water-borne diseases at the health facilities	167	86	180	180	180
Daily Cleansing of 5 no. public toilets	Number of days public toilets cleansed	364 days				

3.12.4 Budget Sub-Programme Operations and Projects

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

Table 21: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support District Response Initiative (DRI) on HIV & AIDS (sensitization and free screening exercises)	Construction of 1no. CHPS compound at Pintengsa, Nyandema, Gbedembilisi
Malaria prevention (Roll back Malaria) activities	Completion of 1no. CHPS compound at Tuedema, Garibiensa and Baasa
	Furnishing of 3no. CHPS compounds at Naadema, Garibiensa and Luisa-Vundema
	Construction of 10no. 6-seater toilet facilities with urinals in 10no. Public schools
	Complete the construction of 1No. Bungalow for the Doctor
	Renovation of the Zamsa CHPS compound
	Procurement of sanitary tools and equipment
ENVIRONMENTAL HEALTH UNIT	
Provision for institutional Latrines maintenance and Liquid waste management	
Sensitize 30no. Communities on CLTS activities and scale them to ODF status	
Celebrate national sanitation week (first week of September)	
Celebrate world toilet day	
Schools hygiene promotion activities (Health talks, school inspection)	
Institute monthly and quarterly clean up exercises District wide	
Refuse collection and disposal (solid waste management)	

Organize Medical screening for food vendors	
Organize water point meeting and sensitize communities on HWWS/HHWTS	

3.13 SUB-PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

3.13.1 Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

3.13.2 Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programs 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 or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-program include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-program.

The Social Welfare unit performs the functions of child right protection and promotion, juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-program include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 10 officers would be carrying out this sub-program comprising of 5 Community Development Officers, 3 Mass Education Officers, and 2 Social Welfare Officer.

Major challenges of the sub-program include:

- Lack of motorbikes to field officers to reach to the grassroots level for development program; delay in release of funds;
- inadequate office space;
- Inadequate office facilities (computers, printers, furniture etc.)

3.13.3 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.

Table 22: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enroll more people into LEAP	No. of people enrolled in a year	1,532 people	3,444 people	4,300 people	5,300 people	6,300 people
Payment of LEAP beneficiaries	No. of LEAP payment	6 times in a year	6 times in a year			
Organize women groups for income generating activities	No. of Women groups organized District wide	10 groups	10 groups	10 groups	10 groups	10 groups
Identify, register and Financial Support to PWDs	Availability and No. PWDs supported	173 PWDs	88 PWDs	90 PWDs	100 PWDs	200 PWDs

Monitor all child protection teams (CPTS) in the district.	No. of CPTs formed and monitored	10 CPTs formed	18 CPTs	38 CPTs	57 CPTs	76 CPTS
Organise mass education and study groups meetings on cholera\ diarrhoea and CSM prevention.	No. of meetings organised and the mass education report prepared.	10 groups meeting organised and reported	5 groups meeting organised and reported	15 groups meeting organised and reported	20 groups meeting organised and reported	25 groups meeting organized and reported
Visit and sensitize forty-one (41) communities on hygiene and livelihood programs on WASH	No. of communities that practice HHWTS and WASH report submitted	1 community targeted	10 communities targeted	10 communities targeted	10 communities targeted	10 communities targeted
Monitor activities of early childhood development centre (conduciveness of the environment etc.)	Number of childhood development centres visited and reported	10 centres/ KGs visited	11 centres/ KGs visited	6 centres/ KGs visited	3 centres/ KGs visited	20 centres/ KGs visited
Organize 8no.training programs, monitor activities and assist micro and small-scale enterprises in agro businesses	No. of sensitization/training programs organized	1 no. Training report prepared	2 no. Training report prepared	1 no. Training report prepared	1no. Training report prepared	3 no. Training report prepared

3.13.4 Budget Sub-Programme Operations and Projects

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

Table 23: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
SOCIAL WELFARE	
organize one day orientation workshop for LEAP implementation committees & to carry out & enhance LEAP activities	
Provision for PWD activities	
To organize hospital welfare services	
To inspect foster home and day care centres	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

3.14 PROGRAMME 4: ECONOMIC DEVELOPMENT

3.14.1 Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Promote adoption of new and improved technologies in the private sector
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

3.14.2 Budget Programme Description

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

The economic development program aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The Economic Development programme has two sub-programmes which include **Agricultural Development** and **Trade, Tourism and Industrialization**. The programme is implemented by total staff strength of 17 with 15 from Agricultural Department and 2 from the Business Development Centre (BAC).

The programme is funded by GoG, DACF, IGF and Donor Funds (AFAD, CIDA, REP, JSDF, AfDB etc). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

3.15 SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

3.15.1 Budget Sub-Programme Objective

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

3.15.2 Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

The Business Advisory Centre (BAC) of the district also carryout training activities in the quest to achieving its mandate. In this regard, BAC has organised 9 training activities for a total number of 223 participants with 180 representing women and 53 men in Soap making (75 participants), Batik Tie and Dye (25 participants).

Other service to be delivered under the sub-program include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

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

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising of 1 BAC Officer and 1 Administrative Secretary.

3.15.3 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.

Table 24: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs trained	No. of individuals trained on batik, tie and dye making	25	25	50	50	50
	No. of individuals trained on soap making	50	75	50	50	50
	No. of individuals trained on shea butter processing	0	50	50	50	50
Access to credit by	No. of MSMEs who had					

MSMEs facilitated	access to credit					
	No. of new business counseling done	100	120	200	250	300
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	1	5	5	5

3.15.3 Budget Sub-Programme Operations and Projects

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

Table 25: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Establishment of District Industrial Parks
Agric. Commodity Processing Infrastructure Development (ACPID)/ Technology Promotion and Dissemination (TPD)Component	
Access to Rural Finance (ARF)	
Business Development Services (BDS)	
Provision for Feok Festival Celebrations	

3.16 SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT

3.16.1 Budget Sub-Programme Objective

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

3.16.2 Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 15 officers. The sub – Programme is funded through central government transfers (GoG), Donor support funds (NRGP, CIDA, GSOP, EDAIF, SADA-MVP, RSSP etc) as well as the DACF, DDF and IGF.

Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include:

The number of people carrying out this sub – Programme is about 36.

Some of the challenges are untimely receipt of farm inputs, drugs and funds, irregular rainfall, out breaks of epidemic, etc. Also, there is the challenge of delays in release of funds from Government and other donor partners.

3.16.3 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.

Table 26: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve extension service delivery through home and field visits	No. of Extension service delivery improved	3 AEA's made 1,536 home and farm visits	3 AEA's made 1,536 home and farm visits	10 AEA's to make 1,920 home and farm visits	15 AEA's to make 2,112 home and farm visits	12 AEA's to make 2,304 home and farm visits
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits carried out	3 DAO's made 288 monitoring visits. DDA made 48 supervisory	2 DAO's made 192 monitoring visits. DDA made 48 supervisory	3 DAO's made 288 monitoring visits. DDA made 48 supervisory	4 DAO's made 384 monitoring visits. DDA made 48 supervisory	5 DAO's made 480 monitoring visits. DDA made 48 supervisory

		visits	visits	supervisory visits	visits	visits
Collect and collate market prices of commodities	Average market prices of commodities	60 weekly prices of Agric commodities collated				
Promote crops, livestock and poultry development	No. of operational areas sensitized and involved in Agric activities	17 operational areas	23 operational areas	23 operational areas	23 operational areas	23 operational areas
Promote fisheries development for food security	No. of fisheries development programs organized	4 programs organized and benefited 38 fishmongers	2 programs organized and benefited 20 fishmongers	4 programs organized and benefited 45 fishmongers	5 programs organized and benefited 60 fishmongers	6 programs organized and benefited 65 fishmongers
Train farmers on GAPs including safe use and handling of agro chemicals	No. of farmers trained on GAPs	3,492 farmers (2,196 M & 1,296 F) trained	4,190 farmers (2,727 M & 1,463 F) trained	4,212 famers (2,796 M & 1,416 F) to be trained	4,432 famers (3,143 M & 1,298 F) to be trained	4,609 famers (3,113 M & 1,496 F) to be trained
Train CLW and farmers on modern trends of disease recognition	No. of farmers trained and practicing	219 CLWs and farmers (124 M & 191 F)	315 CLWs and farmers (124 M & 191 F)	451 CLWs and farmers (240 M & 211 F)	556 CLWs and farmers (308 M & 248 F)	898 CLWs and farmers (587 M & 311 F)

3.16.4 Budget Sub-Programme Operations and Projects

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

Table 27: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Organise District-level Farmers Day Celebrations	
2. Monitoring and supervisory visits by DAOs and DDA	
3. Carry out MRACLES activities	
4. Collect and collate weekly and monthly market prices of Agric commodities	
5. Carry out administrative activities.	
6. Promote crops, livestock and poultry development through special programs/projects for food security. e.g. monitoring and supervision of, RSSP, NRG, SLWMP, GSOP, EDAIF etc.	
7. Promote fisheries development for food security	
8. Sensitize farmers on local food based on nutrition and home management (WIAD)	
9. Improve crops and livestock delivery through field demonstrations, field days and study tours	
10. Train farmers on GAPs including safe use and handling of agro-chemicals	
11. Improve institutional coordination for Agricultural Development	
12. Train and resource Extension staff on crop (IPM) and animal husbandry.	

3.17 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

3.17.1 Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- To ensure protection of the environment

3.17.2 Budget Programme Description

The program will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

3.18 SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

3.18.1 Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

3.18.2 Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 12 NADMO officers will carry out the sub-programme.

3.18.3 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.

Table 28: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Tree planting exercises to serve as wind breaks	No. of communities covered	5	5	10	15	20
Training for Disaster volunteers organized	No. of volunteers trained	-	5	10	15	20
Campaigns on disaster	No. of institutions	6	7	10	15	20

prevention organized	sensitised on the use of fire extinguishers					
----------------------	---	--	--	--	--	--

3.18.4 Budget Sub-Programme Operations and Projects

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

Table 29: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize field training for 10 Disaster volunteer groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly Disaster Management Committee meeting annually	
Formation of Disaster clubs in JHS in the Districts	
To educate flood prone communities on the effects of flood	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,067,996		
150200 3.2 Improve business financing	0	339,595		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0	244,718		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,835,186		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	16,000		
410101 Deepen political and administrative decentralisation	0	1,949,000		
410301 17.1 Strengthen domestic resource mob.	0	97,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,985,215		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,267,944		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	72,000	229,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	201,920		
Grand Total €	72,000	10,233,573	-10,161,573	-99.30

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
372 01 01 001 29	8,630,255.23	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 Improved internally generated funds by December 2019				
Property income (GFS)	17,370.62	0.00	0.00	0.00
1412003 Stool Land Revenue	1,050.00	0.00	0.00	0.00
1413001 Property Rate	1,000.00	0.00	0.00	0.00
1413003 Special Rates	300.00	0.00	0.00	0.00
1415008 Investment Income	5,250.00	0.00	0.00	0.00
1415011 Other Investment Income	5,250.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,050.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,470.62	0.00	0.00	0.00
Sales of goods and services	104,248.37	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,516.83	0.00	0.00	0.00
1422005 Chop Bar License	1,512.62	0.00	0.00	0.00
1422009 Bakers License	310.84	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,050.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,133.67	0.00	0.00	0.00
1422015 Fuel Dealers	2,016.83	0.00	0.00	0.00
1422016 Lotto Operators	60.50	0.00	0.00	0.00
1422017 Hotel / Night Club	1,008.42	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	242.02	0.00	0.00	0.00
1422019 Sawmills	1,242.08	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,100.49	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422040 Bill Boards	105.00	0.00	0.00	0.00
1422042 Second Hand Clothing	201.68	0.00	0.00	0.00
1422044 Financial Institutions	1,575.00	0.00	0.00	0.00
1422045 Commercial Houses	403.37	0.00	0.00	0.00
1422051 Millers	705.89	0.00	0.00	0.00
1422052 Mechanics	1,352.52	0.00	0.00	0.00
1422067 Beers Bars	2,016.83	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,008.42	0.00	0.00	0.00
1422148 Printing Services	2,016.83	0.00	0.00	0.00
1422152 Self Employed	2,562.62	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	650.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,300.00	0.00	0.00	0.00
1423001 Markets	15,364.34	0.00	0.00	0.00
1423002 Livestock / Kraals	1,601.68	0.00	0.00	0.00
1423005 Registration of Contractors	4,814.85	0.00	0.00	0.00
1423008 Entertainment Fees	302.52	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423010 Export of Commodities	19,528.05	0.00	0.00	0.00
1423014 Dislodging Fees	201.68	0.00	0.00	0.00
1423018 Loading Fees	10,359.66	0.00	0.00	0.00
1423490 Sanitarian	588.42	0.00	0.00	0.00
1423527 Tender Documents	4,790.50	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	504.21	0.00	0.00	0.00
<i>Output</i> 0002 Ensure release of Government Transfers by December 2019				
From foreign governments(Current)	8,508,636.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,037,971.70	0.00	0.00	0.00
1331002 DACF - Assembly	3,572,576.54	0.00	0.00	0.00
1331003 DACF - MP	1,525,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	315,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,004,088.00	0.00	0.00	0.00
372 04 02 001 29	72,000.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i> 0001 Improve access to sanitation and hygiene services by December 2019				
From foreign governments(Current)	72,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	72,000.00	0.00	0.00	0.00
372 06 00 001 29	200,718.11	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Ensure release of Government Transfers by December 2019				
From foreign governments(Current)	200,718.11	0.00	0.00	0.00
1331008 Other Donors Support Transfers	169,145.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	31,572.87	0.00	0.00	0.00
372 08 03 001 29	198,920.00	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 Ensure timely releases of Government transfers by December 2019				
From foreign governments(Current)	198,920.00	0.00	0.00	0.00
1331002 DACF - Assembly	180,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	5,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,920.00	0.00	0.00	0.00
372 10 04 001 29	20,000.00	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 390202 11.2 Improve transport and road safety				
<i>Output</i> 0001 Ensure timely utilisation of Government Transfers by December 2019				
From foreign governments(Current)	20,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
372 11 02 001 29	311,000.00	0.00	0.00	0.00
Trade, Industry and Tourism, Trade,				

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<i>Objective</i> 140602 9.3 Incrs access of SMEs to fin. serv				
<i>Output</i> 0001 Promote local economic development activities by December 2019				
From foreign governments(Current)	311,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	311,000.00	0.00	0.00	0.00
Grand Total	9,432,893.34	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	10,233,573	10,244,253	10,335,909
GOG Sources	0	0	0	1,103,465	1,113,844	1,114,499
Management and Administration	0	0	0	295,401	298,355	298,355
Infrastructure Delivery and Management	0	0	0	77,106	77,677	77,877
Social Services Delivery	0	0	0	472,707	477,294	477,434
Economic Development	0	0	0	258,251	260,518	260,833
IGF Sources	0	0	0	121,619	121,919	122,835
Management and Administration	0	0	0	101,024	101,324	102,034
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	4,595	4,595	4,641
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	1,100,000	1,100,000	1,111,000
Social Services Delivery	0	0	0	1,100,000	1,100,000	1,111,000
DACF ASSEMBLY Sources	0	0	0	4,808,257	4,808,257	4,856,339
Management and Administration	0	0	0	1,770,000	1,770,000	1,787,700
Infrastructure Delivery and Management	0	0	0	1,179,492	1,179,492	1,191,287
Social Services Delivery	0	0	0	1,775,765	1,775,765	1,793,523
Economic Development	0	0	0	68,000	68,000	68,680
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
DACF PWD Sources	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
CIDA Sources	0	0	0	169,145	169,145	170,837
Economic Development	0	0	0	169,145	169,145	170,837
DONOR POOLED Sources	0	0	0	693,000	693,000	699,930
Management and Administration	0	0	0	105,000	105,000	106,050
Social Services Delivery	0	0	0	277,000	277,000	279,770
Economic Development	0	0	0	311,000	311,000	314,110
DDF Sources	0	0	0	2,058,088	2,058,088	2,078,669
Management and Administration	0	0	0	104,000	104,000	105,040
Infrastructure Delivery and Management	0	0	0	631,694	631,694	638,011
Social Services Delivery	0	0	0	1,322,394	1,322,394	1,335,618
Grand Total	0	0	0	10,233,573	10,244,253	10,335,909

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	10,233,573	10,244,253	10,335,909
Management and Administration	0	0	0	2,375,425	2,378,680	2,399,180
SP1.1: General Administration	0	0	0	1,649,947	1,652,347	1,666,447
21 Compensation of employees [GFS]	0	0	0	239,947	242,347	242,347
211 Wages and salaries [GFS]	0	0	0	239,947	242,347	242,347
21110 Established Position	0	0	0	209,923	212,022	212,022
21111 Wages and salaries in cash [GFS]	0	0	0	30,024	30,324	30,324
22 Use of goods and services	0	0	0	568,000	568,000	573,680
221 Use of goods and services	0	0	0	568,000	568,000	573,680
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22102 Utilities	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	175,000	175,000	176,750
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	79,000	79,000	79,790
22109 Special Services	0	0	0	9,000	9,000	9,090
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	812,000	812,000	820,120
311 Fixed assets	0	0	0	812,000	812,000	820,120
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	702,000	702,000	709,020
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	110,435	110,570	111,540
21 Compensation of employees [GFS]	0	0	0	13,435	13,570	13,570
211 Wages and salaries [GFS]	0	0	0	13,435	13,570	13,570
21110 Established Position	0	0	0	13,435	13,570	13,570
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	24,000	24,000	24,240
311 Fixed assets	0	0	0	24,000	24,000	24,240
31113 Other structures	0	0	0	24,000	24,000	24,240
SP1.3: Planning, Budgeting and Coordination	0	0	0	418,043	418,763	422,223
21 Compensation of employees [GFS]	0	0	0	72,043	72,763	72,763
211 Wages and salaries [GFS]	0	0	0	72,043	72,763	72,763
21110 Established Position	0	0	0	72,043	72,763	72,763

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	306,000	306,000	309,060
221 Use of goods and services	0	0	0	306,000	306,000	309,060
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	250,000	250,000	252,500
26 Grants	0	0	0	40,000	40,000	40,400
263 To other general government units	0	0	0	40,000	40,000	40,400
26321 Capital Transfers	0	0	0	40,000	40,000	40,400
SP1.4: Legislative Oversights	0	0	0	108,000	108,000	109,080
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	58,000	58,000	58,580
SP1.5: Human Resource Management	0	0	0	89,000	89,000	89,890
22 Use of goods and services	0	0	0	89,000	89,000	89,890
221 Use of goods and services	0	0	0	89,000	89,000	89,890
22107 Training - Seminars - Conferences	0	0	0	89,000	89,000	89,890
Infrastructure Delivery and Management	0	0	0	1,888,291	1,888,863	1,907,174
SP2.1 Physical and Spatial Planning	0	0	0	195,000	195,000	196,950
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,693,291	1,693,863	1,710,224
21 Compensation of employees [GFS]	0	0	0	57,106	57,677	57,677
211 Wages and salaries [GFS]	0	0	0	57,106	57,677	57,677
21110 Established Position	0	0	0	57,106	57,677	57,677
22 Use of goods and services	0	0	0	235,432	235,432	237,786
221 Use of goods and services	0	0	0	235,432	235,432	237,786
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	155,432	155,432	156,986
31 Non Financial Assets	0	0	0	1,400,754	1,400,754	1,414,762
311 Fixed assets	0	0	0	1,400,754	1,400,754	1,414,762
31111 Dwellings	0	0	0	223,770	223,770	226,008
31112 Nonresidential buildings	0	0	0	250,971	250,971	253,481
31113 Other structures	0	0	0	156,712	156,712	158,279
31131 Infrastructure Assets	0	0	0	769,301	769,301	776,994

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Social Services Delivery	0	0	0	5,142,865	5,147,453	5,194,294
SP3.1 Education and Youth Development	0	0	0	2,985,215	2,985,215	3,015,067
22 Use of goods and services	0	0	0	365,000	365,000	368,650
221 Use of goods and services	0	0	0	365,000	365,000	368,650
22101 Materials - Office Supplies	0	0	0	350,000	350,000	353,500
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	2,545,215	2,545,215	2,570,667
311 Fixed assets	0	0	0	2,545,215	2,545,215	2,570,667
31111 Dwellings	0	0	0	119,941	119,941	121,140
31112 Nonresidential buildings	0	0	0	2,415,274	2,415,274	2,439,426
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.2 Health Delivery	0	0	0	1,698,655	1,700,672	1,715,641
21 Compensation of employees [GFS]	0	0	0	201,711	203,728	203,728
211 Wages and salaries [GFS]	0	0	0	201,711	203,728	203,728
21110 Established Position	0	0	0	201,711	203,728	203,728
22 Use of goods and services	0	0	0	224,000	224,000	226,240
221 Use of goods and services	0	0	0	224,000	224,000	226,240
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
22109 Special Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,272,944	1,272,944	1,285,674
311 Fixed assets	0	0	0	1,272,944	1,272,944	1,285,674
31111 Dwellings	0	0	0	103,488	103,488	104,523
31112 Nonresidential buildings	0	0	0	1,024,456	1,024,456	1,034,701
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	105,000	105,000	106,050
SP3.3 Social Welfare and Community Development	0	0	0	458,996	461,567	463,586
21 Compensation of employees [GFS]	0	0	0	257,076	259,647	259,647
211 Wages and salaries [GFS]	0	0	0	257,076	259,647	259,647
21110 Established Position	0	0	0	257,076	259,647	259,647
22 Use of goods and services	0	0	0	201,920	201,920	203,939
221 Use of goods and services	0	0	0	201,920	201,920	203,939
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	198,920	198,920	200,909
Economic Development	0	0	0	810,991	813,258	819,101
SP4.1 Trade, Tourism and Industrial development	0	0	0	339,595	339,595	342,991

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	339,595	339,595	342,991
221 Use of goods and services	0	0	0	339,595	339,595	342,991
22107 Training - Seminars - Conferences	0	0	0	276,595	276,595	279,361
22108 Consulting Services	0	0	0	63,000	63,000	63,630
SP4.2 Agricultural Development	0	0	0	471,396	473,663	476,110
21 Compensation of employees [GFS]	0	0	0	226,678	228,945	228,945
211 Wages and salaries [GFS]	0	0	0	226,678	228,945	228,945
21110 Established Position	0	0	0	226,678	228,945	228,945
22 Use of goods and services	0	0	0	75,573	75,573	76,329
221 Use of goods and services	0	0	0	75,573	75,573	76,329
22105 Travel - Transport	0	0	0	6,573	6,573	6,639
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	55,000	55,000	55,550
22112 Emergency Services	0	0	0	1,000	1,000	1,010
25 Subsidies	0	0	0	169,145	169,145	170,837
251 To public corporations	0	0	0	169,145	169,145	170,837
25121	0	0	0	169,145	169,145	170,837
Environmental and Sanitation Management	0	0	0	16,000	16,000	16,160
SP5.1 Disaster prevention and Management	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
Grand Total	0	0	0	10,233,573	10,244,253	10,335,909

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Bulsa South District-Fumbisi Management and Administration	1,037,972	2,046,924	3,265,825	7,011,721	30,024	67,595	24,000	121,619	0	0	0	0	766,145	2,154,888	2,920,233	10,233,573
Central Administration	295,401	958,000	812,000	2,985,401	30,024	47,000	24,000	101,024	0	0	0	0	209,000	0	209,000	2,375,425
Administration (Assembly Office)	295,401	885,000	812,000	1,992,401	0	43,000	0	43,000	0	0	0	0	209,000	0	209,000	2,244,401
Finance	0	73,000	0	73,000	30,024	0	24,000	54,024	0	0	0	0	0	0	0	127,024
Physical Planning	0	73,000	0	73,000	30,024	0	24,000	54,024	0	0	0	0	0	0	0	127,024
Town and Country Planning	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	57,106	380,432	819,060	1,256,597	0	0	0	0	0	0	0	0	631,684	631,684	1,888,291	
Physical Planning	0	145,000	50,000	195,000	0	0	0	0	0	0	0	0	0	0	0	195,000
Town and Country Planning	0	145,000	50,000	195,000	0	0	0	0	0	0	0	0	0	0	0	195,000
Works	57,106	235,432	769,060	1,061,997	0	0	0	0	0	0	0	0	631,684	631,684	1,693,291	
Office of Departmental Head	57,106	0	0	57,106	0	0	0	0	0	0	0	0	0	0	0	57,106
Public Works	0	235,432	769,060	1,004,492	0	0	0	0	0	0	0	0	631,684	631,684	1,636,186	
Social Services Delivery	468,797	593,920	2,295,765	3,248,471	0	15,000	0	15,000	0	0	0	0	77,000	1,522,394	1,599,394	5,142,865
Education, Youth and Sports	0	440,000	1,645,215	2,085,215	0	0	0	0	0	0	0	0	0	900,000	900,000	2,985,215
Office of Departmental Head	0	440,000	1,645,215	2,085,215	0	0	0	0	0	0	0	0	0	900,000	900,000	2,985,215
Health	201,711	14,000	650,550	992,261	0	12,000	0	12,000	0	0	0	0	72,000	622,394	694,394	1,686,655
Office of District Medical Officer of Health	0	25,000	600,550	625,550	0	0	0	0	0	0	0	0	20,000	622,394	642,394	1,267,944
Environmental Health Unit	201,711	115,000	50,000	366,711	0	12,000	0	12,000	0	0	0	0	52,000	0	52,000	430,711
Social Welfare & Community Development	257,076	13,920	0	270,996	0	3,000	0	3,000	0	0	0	0	5,000	0	5,000	458,996
Social Welfare	43,445	13,920	0	57,365	0	3,000	0	3,000	0	0	0	0	5,000	0	5,000	245,365
Community Development	213,630	0	0	213,630	0	0	0	0	0	0	0	0	0	0	0	213,630
Economic Development	226,678	99,273	0	325,251	0	4,395	0	4,395	0	0	0	0	480,145	0	480,145	810,991
Agriculture	226,678	71,573	0	298,251	0	4,000	0	4,000	0	0	0	0	169,145	0	169,145	471,396
Trade, Industry and Tourism	0	28,000	0	28,000	0	595	0	595	0	0	0	0	311,000	0	311,000	339,595

Wednesday, March 20, 2019 15:02:34

Page 81

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Trade	0	28,000	0	28,000	0	595	0	595	0	0	0	0	311,000	0	311,000	339,595
Environmental and Sanitation Management	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	0	16,000
Disaster Prevention	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	0	16,000
	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	0	16,000

Wednesday, March 20, 2019 15:02:34

Page 82

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 295,401
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Compensation of employees [GFS]	295,401
Objective	000000	Compensation of Employees		295,401
Program	91001	Management and Administration		295,401
Sub-Program	91001001	SP1.1: General Administration		209,923
Operation	000000		0.0 0.0 0.0	209,923

			Wages and salaries [GFS]	209,923
Sub-Program	2111001	Established Post		209,923
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		13,435
Operation	000000		0.0 0.0 0.0	13,435

			Wages and salaries [GFS]	13,435
Sub-Program	2111001	Established Post		13,435
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		72,043
Operation	000000		0.0 0.0 0.0	72,043

			Wages and salaries [GFS]	72,043
Sub-Program	2111001	Established Post		72,043

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 43,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Use of goods and services	43,000
Objective	410101	Deepen political and administrative decentralisation		43,000
Program	91001	Management and Administration		43,000
Sub-Program	91001001	SP1.1: General Administration		38,000
Operation	937201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
Operation	2210201	Electricity charges		5,000
Operation	2210503	Fuel and Lubricants - Official Vehicles		5,000
Operation	937205	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
Operation	2210102	Office Facilities, Supplies and Accessories		5,000
Operation	937208	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
Operation	2210103	Refreshment Items		5,000
Operation	937212	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	13,000

			Use of goods and services	13,000
Operation	2210502	Maintenance and Repairs - Official Vehicles		5,000
Operation	2210603	Repairs of Office Buildings		5,000
Operation	2210606	Maintenance of General Equipment		3,000
Operation	937215	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
Sub-Program	2210614	Traditional Authority Property		5,000
Sub-Program	91001004	SP1.4: Legislative Oversight		5,000
Operation	937213	910804 - Legislative enactment and oversight	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
Operation	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,697,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Use of goods and services				855,000
Objective	410101	Deepen political and administrative decentralisation		855,000
Program	91001	Management and Administration		855,000
Sub-Program	91001001	SP1.1: General Administration		521,000
Operation	937201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	190,000
Use of goods and services				190,000
2210203 Telecommunications				15,000
2210503 Fuel and Lubricants - Official Vehicles				75,000
2210510 Other Night allowances				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
2211304 Vehicles				10,000
Operation	937202	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210101 Printed Material and Stationery				60,000
Operation	937204	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	937205	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Operation	937206	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210902 Official Celebrations				9,000
Operation	937208	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210103 Refreshment Items				60,000
Operation	937212	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	87,000
Use of goods and services				87,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
2210603 Repairs of Office Buildings				10,000
2210606 Maintenance of General Equipment				17,000
Operation	937214	910806 - Security management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210206 Armed Guard and Security				15,000
2210207 Fire Fighting Accessories				10,000
Operation	937215	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210614 Traditional Authority Property				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	937218	910801 - Procurement management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		196,000
Operation	937207	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210909 Operational Enhancement Expenses				70,000
Operation	937209	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	937210	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210909 Operational Enhancement Expenses				10,000
Operation	937216	910809 - Citizen participation in local governance	1.0 1.0 1.0	58,000
Use of goods and services				58,000
2210711 Public Education and Sensitization				8,000
2210909 Operational Enhancement Expenses				50,000
Operation	937217	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight		103,000
Operation	937213	910804 - Legislative enactment and oversight	1.0 1.0 1.0	103,000
Use of goods and services				103,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
2210904 Substructure Allowances				58,000
Sub-Program	91001005	SP1.5: Human Resource Management		35,000
Operation	937203	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210710 Staff Development				35,000
Other expense				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	937201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
Non Financial Assets				812,000
Objective	410101	Deepen political and administrative decentralisation		812,000
Program	91001	Management and Administration		812,000
Sub-Program	91001001	SP1.1: General Administration		812,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	937211	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	812,000
Fixed assets						
3111204	Office Buildings					30,000
3112101	Motor Vehicle					450,000
3112105	Motor Bike, bicycles etc					252,000
3112206	Plant and Machinery					60,000
3113211	Computer Software					20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source			105,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
Use of goods and services						65,000
Objective	410101	Deepen political and administrative decentralisation				65,000
Program	91001	Management and Administration				65,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	937204	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						
2210711	Public Education and Sensitization					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				60,000
Operation	937207	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						
2210909	Operational Enhancement Expenses					50,000
Operation	937209	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						
2210711	Public Education and Sensitization					10,000
Grants						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				40,000
Operation	937216	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
To other general government units						
2632106	Donor Support Capital Project					40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			104,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
Use of goods and services						104,000
Objective	410101	Deepen political and administrative decentralisation				104,000
Program	91001	Management and Administration				104,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				50,000
Operation	937207	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						
2210909	Operational Enhancement Expenses					50,000
Sub-Program	91001005	SP1.5: Human Resource Management				54,000
Operation	937203	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,000
Use of goods and services						
2210710	Staff Development					54,000
Total Cost Centre						2,244,401

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 54,024
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3720200001	Builsa South District-Fumbisi_Finance_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Compensation of employees [GFS]	30,024
Objective	000000	Compensation of Employees		30,024
Program	91001	Management and Administration		30,024
Sub-Program	91001001	SP1.1: General Administration		30,024
Operation	000000	0.0 0.0 0.0		30,024

Wages and salaries [GFS]			30,024
2111102	Monthly paid and casual labour		30,024

			Non Financial Assets	24,000
Objective	410301	17.1 Strengthen domestic resource mob.		24,000
Program	91001	Management and Administration		24,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,000
Project	937211	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,000

Fixed assets			24,000
3111305	Car/Lorry Park		24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 73,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3720200001	Builsa South District-Fumbisi_Finance_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Use of goods and services	73,000
Objective	410301	17.1 Strengthen domestic resource mob.		73,000
Program	91001	Management and Administration		73,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		73,000
Operation	937219	911301 - Treasury and accounting activities	1.0 1.0 1.0	45,000

Use of goods and services			45,000	
2210101	Printed Material and Stationery		5,000	
2210102	Office Facilities, Supplies and Accessories		10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000	
2210707	Recruitment Expenses		10,000	
2210904	Substructure Allowances		10,000	
Operation	937220	911302 - Internal audit operations	1.0 1.0 1.0	14,000

Use of goods and services			14,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		14,000	
Operation	937221	911303 - Revenue collection and management	1.0 1.0 1.0	8,000

Use of goods and services			8,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,000	
2210711	Public Education and Sensitization		5,000	
Operation	937222	910111 - DATA COLLECTION	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210908	Property Valuation Expenses		6,000
Total Cost Centre			127,024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 1,100,000
Function Code	70980	Education n.e.c		
Organisation	3720301001	Buiisa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0910100	Buiisa South-Fumbisi		

				Use of goods and services	170,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			170,000
Program	91003	Social Services Delivery			170,000
Sub-Program	91003001	SP3.1 Education and Youth Development			170,000
Operation	937225	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		170,000

Use of goods and services				170,000
2210117 Teaching and Learning Materials				170,000

				Non Financial Assets	930,000
--	--	--	--	----------------------	---------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			930,000
Program	91003	Social Services Delivery			930,000
Sub-Program	91003001	SP3.1 Education and Youth Development			930,000
Project	937212	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		930,000

Fixed assets				930,000
3111103 Bungalows/Flats				100,000
3111205 School Buildings				830,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 985,215
Function Code	70980	Education n.e.c		
Organisation	3720301001	Buiisa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0910100	Buiisa South-Fumbisi		

				Use of goods and services	195,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			195,000
Program	91003	Social Services Delivery			195,000
Sub-Program	91003001	SP3.1 Education and Youth Development			195,000
Operation	937207	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		15,000

Use of goods and services				15,000	
2210902 Official Celebrations				15,000	
Operation	937223	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		10,000

Use of goods and services				10,000	
2210117 Teaching and Learning Materials				10,000	
Operation	937224	910403 - Development of youth, sports and culture	1.0 1.0 1.0		5,000

Use of goods and services				5,000	
2210118 Sports, Recreational and Cultural Materials				5,000	
Operation	937225	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		165,000

Use of goods and services				165,000
2210117 Teaching and Learning Materials				165,000

				Other expense	75,000
--	--	--	--	---------------	--------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,000
Program	91003	Social Services Delivery			75,000
Sub-Program	91003001	SP3.1 Education and Youth Development			75,000
Operation	937225	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		75,000

Miscellaneous other expense				75,000
2821008 Awards and Rewards				75,000

				Non Financial Assets	715,215
--	--	--	--	----------------------	---------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			715,215
Program	91003	Social Services Delivery			715,215
Sub-Program	91003001	SP3.1 Education and Youth Development			715,215
Project	937212	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		715,215

Fixed assets				715,215
3111153 WIP - Bungalows/Flat				19,941
3111205 School Buildings				60,000
3111256 WIP - School Buildings				625,274
3113101 Electrical Networks				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	3720301001	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

Non Financial Assets 200,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Project	937212	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111205	School Buildings			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	700,000
Function Code	70980	Education n.e.c		
Organisation	3720301001	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

Non Financial Assets 700,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		700,000
Sub-Program	91003001	SP3.1 Education and Youth Development		700,000
Project	937212	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000

Fixed assets				700,000
3111205	School Buildings			700,000

Total Cost Centre 2,985,215

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	625,550
Function Code	70721	General Medical services (IS)		
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

Use of goods and services 25,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	937226	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210104	Medical Supplies			25,000

				Non Financial Assets 600,550
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,550
Program	91003	Social Services Delivery		600,550
Sub-Program	91003002	SP3.2 Health Delivery		600,550
Project	937212	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,550

Fixed assets				600,550
3111153	WIP - Bungalows/Flat			103,488
3111253	WIP - Health Centres			392,062
3113101	Electrical Networks			20,000
3113108	Furniture and Fittings			85,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

Use of goods and services 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	937226	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	622,394
Function Code	70721	General Medical services (IS)		
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Non Financial Assets				622,394
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		622,394
Program	91003	Social Services Delivery		622,394
Sub-Program	91003002	SP3.2 Health Delivery		622,394
Project	937212	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	622,394
Fixed assets				622,394
3111253 WIP - Health Centres				622,394
Total Cost Centre				1,267,944

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	201,711
Function Code	70740	Public health services		
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Compensation of employees [GFS]				201,711
Objective	000000	Compensation of Employees		201,711
Program	91003	Social Services Delivery		201,711
Sub-Program	91003002	SP3.2 Health Delivery		201,711
Operation	000000		0.0 0.0 0.0	201,711
Wages and salaries [GFS]				201,711
2111001 Established Post				201,711
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
Function Code	70740	Public health services		
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Use of goods and services				12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	937220	910901 - Environmental sanitation Management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210301 Cleaning Materials				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 165,000
Function Code	70740	Public health services	
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Use of goods and services	115,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		115,000
Program	91003	Social Services Delivery		115,000
Sub-Program	91003002	SP3.2 Health Delivery		115,000
Operation	937220	910901 - Environmental sanitation Management	1.0 1.0 1.0	45,000

Use of goods and services			45,000	
2210302	Contract Cleaning Service Charges	10,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000		
2210711	Public Education and Sensitization	10,000		
2210902	Official Celebrations	10,000		
2210909	Operational Enhancement Expenses	5,000		
Operation	937221	910902 - Solid waste management	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210205	Sanitation Charges	40,000		
Operation	937222	910903 - Liquid waste management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	30,000	

			Non Financial Assets	50,000
--	--	--	----------------------	--------

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	937212	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets			50,000
3111206	Slaughter House	10,000	
3112211	Office Equipment	40,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 52,000
Function Code	70740	Public health services	
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Use of goods and services	52,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003002	SP3.2 Health Delivery		52,000
Operation	937222	910903 - Liquid waste management	1.0 1.0 1.0	52,000

Use of goods and services			52,000
2210711	Public Education and Sensitization	52,000	
<i>Total Cost Centre</i>			430,711

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 258,251
Function Code	70421	Agriculture cs	
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Compensation of employees [GFS]			226,678
Objective	000000	Compensation of Employees	226,678
Program	91004	Economic Development	226,678
Sub-Program	91004002	SP4.2 Agricultural Development	226,678
Operation	000000		226,678

Wages and salaries [GFS]			226,678
2111001 Established Post			226,678

			Amount (GH¢)
Use of goods and services			31,573
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	31,573
Program	91004	Economic Development	31,573
Sub-Program	91004002	SP4.2 Agricultural Development	31,573
Operation	937201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,573

Use of goods and services			2,573
2210502 Maintenance and Repairs - Official Vehicles			2,573
Operation	937227	910301 - Extension Services	12,000

Use of goods and services			12,000
2210701 Training Materials			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000
2210909 Operational Enhancement Expenses			2,000
Operation	937228	910304 - Agricultural Research and Demonstration Farms	15,000

Use of goods and services			15,000
2210701 Training Materials			2,000
2210909 Operational Enhancement Expenses			13,000
Operation	937229	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1,000

Use of goods and services			1,000
2211201 Field Operations			1,000
Operation	937230	910302 - Surveillance and Management of Diseases and Pests	1,000

Use of goods and services			1,000
2210805 Consultants Materials and Consumables			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70421	Agriculture cs	
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Use of goods and services			4,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	4,000
Program	91004	Economic Development	4,000
Sub-Program	91004002	SP4.2 Agricultural Development	4,000
Operation	937201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000

Use of goods and services			4,000
2210502 Maintenance and Repairs - Official Vehicles			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Use of goods and services			40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	937207	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 169,145
Function Code	70421	Agriculture cs	
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Subsidies			169,145
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	169,145
Program	91004	Economic Development	169,145
Sub-Program	91004002	SP4.2 Agricultural Development	169,145
Operation	937229	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	169,145

To public corporations			169,145
2512106 Fertilizer Subsidy			169,145

Total Cost Centre			471,396
--------------------------	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3720702001	Builsa South District-Fumbisi_Physical Planning_Town and Country Planning_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Use of goods and services				4,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001001	SP1.1: General Administration		4,000
Operation	937211	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	195,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3720702001	Builsa South District-Fumbisi_Physical Planning_Town and Country Planning_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Use of goods and services				75,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		75,000
Operation	937204	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	937230	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Operation	937232	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000
Other expense				70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,000
Operation	937232	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821018 Civic Numbering/Street Naming				70,000
Non Financial Assets				50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	937231	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111204 Office Buildings				50,000
Total Cost Centre				199,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 57,365
Function Code	71040	Family and children	
Organisation	3720802001	Builsa South District-Fumbisi_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Compensation of employees [GFS]			43,445
Objective	000000	Compensation of Employees	43,445
Program	91003	Social Services Delivery	43,445
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	43,445
Operation	000000		43,445

Wages and salaries [GFS]			43,445
2111001 Established Post			43,445

			Amount (GH¢)
Use of goods and services			13,920
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,920
Program	91003	Social Services Delivery	13,920
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,920
Operation	937233	910601 - Social intervention programmes	1,300

Use of goods and services			1,300
2210701 Training Materials			500
2210708 Refreshments			800
Operation	937234	910602 - Gender empowerment and mainstreaming	4,160

Use of goods and services			4,160
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,160
Operation	937235	910603 - Community mobilization	5,960

Use of goods and services			5,960
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,960
Operation	937236	910604 - Child right promotion and protection	2,500

Use of goods and services			2,500
2210711 Public Education and Sensitization			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	71040	Family and children	
Organisation	3720802001	Builsa South District-Fumbisi_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Use of goods and services			3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	937201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000

			Amount (GH¢)
Use of goods and services			180,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 180,000
Function Code	71040	Family and children	
Organisation	3720802001	Builsa South District-Fumbisi_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Use of goods and services			180,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	180,000
Program	91003	Social Services Delivery	180,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	180,000
Operation	937233	910601 - Social intervention programmes	180,000

Use of goods and services			180,000
2210711 Public Education and Sensitization			180,000

			Amount (GH¢)
Use of goods and services			5,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 5,000
Function Code	71040	Family and children	
Organisation	3720802001	Builsa South District-Fumbisi_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Use of goods and services			5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	937234	910602 - Gender empowerment and mainstreaming	5,000

Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

Total Cost Centre			245,365
--------------------------	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	213,630
Function Code	70620	Community Development		
Organisation	3720803001	Builsa South District-Fumbisi_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Compensation of employees [GFS]				213,630
Objective	000000	Compensation of Employees		213,630
Program	91003	Social Services Delivery		213,630
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		213,630
Operation	000000		0.0 0.0 0.0	213,630
Wages and salaries [GFS]				213,630
2111001 Established Post				213,630
Total Cost Centre				213,630

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	57,106
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Compensation of employees [GFS]				57,106
Objective	000000	Compensation of Employees		57,106
Program	91002	Infrastructure Delivery and Management		57,106
Sub-Program	91002002	SP2.2 Infrastructure Development		57,106
Operation	000000		0.0 0.0 0.0	57,106
Wages and salaries [GFS]				57,106
2111001 Established Post				57,106
Total Cost Centre				57,106

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	3721002001	Builsa South District-Fumbisi_Works_Public Works_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	937237	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 984,492
Function Code	70610	Housing development	
Organisation	3721002001	Builsa South District-Fumbisi_Works_Public Works_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Use of goods and services	215,432
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		215,432
Program	91002	Infrastructure Delivery and Management		215,432
Sub-Program	91002002	SP2.2 Infrastructure Development		215,432
Operation	937213	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	215,432

Use of goods and services		215,432
2210108	Construction Material	60,000
2210603	Repairs of Office Buildings	143,168
2210605	Maintenance of Machinery and Plant	12,264

			Non Financial Assets	769,060
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		769,060
Program	91002	Infrastructure Delivery and Management		769,060
Sub-Program	91002002	SP2.2 Infrastructure Development		769,060
Project	937212	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	769,060

Fixed assets		769,060
3111153	WIP - Bungalows/Flat	223,770
3111210	Recreational Centres	39,277
3111308	Feeder Roads	100,000
3111353	WIP - Toilets	20,667
3111360	WIP-Feeder Roads	36,045
3113108	Furniture and Fittings	30,000
3113151	WIP - Electrical Networks	248,534
3113160	WIP - Furniture and Fittings	60,000
3113162	WIP - Water Systems	10,767

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 631,694
Function Code	70610	Housing development	
Organisation	3721002001	Builsa South District-Fumbisi_Works_Public Works_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Non Financial Assets	631,694
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		631,694
Program	91002	Infrastructure Delivery and Management		631,694
Sub-Program	91002002	SP2.2 Infrastructure Development		631,694
Project	937212	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	631,694

Fixed assets		631,694
3111257	WIP - Slaughter House	211,694
3113101	Electrical Networks	270,000
3113110	Water Systems	150,000

Total Cost Centre	1,636,186
--------------------------	------------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 595
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3721102001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Trade__Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Use of goods and services	595
Objective	150200	3.2 Improve business financing		595
Program	91004	Economic Development		595
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		595
Operation	937239	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	595
Use of goods and services				595
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				595

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 28,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3721102001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Trade__Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Use of goods and services	28,000
Objective	150200	3.2 Improve business financing		28,000
Program	91004	Economic Development		28,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		28,000
Operation	937238	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210805 Consultants Materials and Consumables				28,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 311,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3721102001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Trade__Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Use of goods and services	311,000
Objective	150200	3.2 Improve business financing		311,000
Program	91004	Economic Development		311,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		311,000
Operation	937238	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210805 Consultants Materials and Consumables				35,000
Operation	937239	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	276,000
Use of goods and services				276,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				276,000

			Total Cost Centre	339,595
				339,595

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source 1,000	
Function Code	70360	Public order and safety n.e.c		
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

			Use of goods and services	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,000
Operation	937240	910701 - Disaster management	1.0	1.0

Use of goods and services				1,000
2210102	Office Facilities, Supplies and Accessories			1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000	
Function Code	70360	Public order and safety n.e.c		
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

			Use of goods and services	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	937240	910701 - Disaster management	1.0	1.0

Use of goods and services				15,000
2210102	Office Facilities, Supplies and Accessories			15,000

Total Cost Centre 16,000

Total Note 10,233,573

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

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Other	Comp. of Emp	Statutory	Capex	ABFA	Goods Service	Capex		Tot. External				
Builsa South District-Fumbisi Management and Administration	1,037,972	3,926,825	7,011,721	30,024	67,595	24,000	121,619	0	0	0	766,145	2,154,688	2,920,233	10,233,573
SP1.1: General Administration	209,823	812,000	1,572,823	30,024	42,000	0	72,024	0	0	0	209,000	0	209,000	2,375,425
SP1.2: Finance and Revenue Mobilization	13,435	0	86,435	0	0	24,000	24,000	0	0	0	0	0	0	110,435
SP1.3: Planning, Budgeting and Coordination	72,043	0	268,043	0	0	0	0	0	0	0	150,000	0	150,000	418,043
SP1.4: Legislative Oversight	0	0	103,000	0	5,000	0	5,000	0	0	0	0	0	0	108,000
SP1.5: Human Resource Management	0	0	35,000	0	0	0	0	0	0	0	54,000	0	54,000	89,000
Infrastructure Delivery and Management	57,106	819,060	1,266,977	0	0	0	0	0	0	0	631,684	631,684	1,888,291	
SP2.1 Physical and Spatial Planning	0	50,000	195,000	0	0	0	0	0	0	0	0	0	0	195,000
SP2.2 Infrastructure Development	57,106	760,060	1,061,977	0	0	0	0	0	0	0	631,684	631,684	1,693,291	
Social Services Delivery	498,787	2,295,765	3,248,471	0	15,000	0	15,000	0	0	0	77,000	1,522,284	1,599,384	5,142,855
SP3.1 Education and Youth Development	0	440,000	1,645,215	0	0	0	0	0	0	0	0	900,000	900,000	2,985,215
SP3.2 Health Delivery	201,711	140,000	650,550	992,261	0	12,000	12,000	0	0	0	72,000	622,284	694,384	1,688,655
SP3.3 Social Welfare and Community Development	257,076	13,320	0	270,996	0	3,000	3,000	0	0	0	5,000	0	5,000	458,996
Economic Development	226,676	99,973	0	326,251	0	4,595	4,595	0	0	0	480,145	0	480,145	810,991
SP4.1 Trade, Tourism and Industrial development	0	28,000	0	28,000	0	595	595	0	0	0	311,000	0	311,000	339,595
SP4.2 Agricultural Development	226,676	71,573	0	298,251	0	4,000	4,000	0	0	0	168,145	0	168,145	471,396
Environmental and Sanitation Management	0	15,000	0	15,000	0	1,000	1,000	0	0	0	0	0	0	16,000
SP5.1 Disaster prevention and Management	0	15,000	0	15,000	0	1,000	1,000	0	0	0	0	0	0	16,000