



# **COMPOSITE BUDGET**

**2017-2019**

## **PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**BUILSA SOUTH DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW OF THE BUILSA SOUTH DISTRICT**

### **1. GSGDAII POLICY OBJECTIVES**

Under the Ghana Shared Growth Development Agenda II(GSGDA II), seven (7) policy objectives have been identified as relevant to the programmes and projects of the Builsa South District Assembly.

- Ensure effective implementation of the decentralization policy and programmes  
**(General Administration)**
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management **(Finance and Revenue mobilisation)**
- Mainstream local economic development for growth and local employment creation  
**(Trade and Industry, Agriculture)**
- Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development **(Planning, budgeting and Coordination)**
- Promote resilient urban infrastructure development, maintenance and provision of basic services ( **Works and Physical Planning**)
- Create an enabling environment to accelerate rural growth and development (
- Accelerate the provision of improved environmental sanitation services  
**(Environmental Health and Disaster Management)**

### **2. MISSION**

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.

### **3. VISION**

Builsa South District Assembly envisions a District where its people will enjoy a high standard of living on a sustainable and peaceful basis.

## **GOAL**

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.

### **4. CORE FUNCTIONS**

The core functions of the Builsa South District Assembly are outlined below:

- Ensure the overall development of the District
- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- Promote and support productive activity and social development and remove any obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide District works and services
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety
- Be responsible for the development, improvement and management of human settlements and environment in the District

## 5. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Management Meetings held	Number of meetings held	2015	4	2016	4	2017	6
% improvement in IGF generated	% outcome	2015	107%	2016	100%	2017	105%
Timely preparation of Composite Annual Action Plan and Budget	By 31 <sup>st</sup> October	2015	100%	2016	100%	2017	100%
Number of building permits issued	Number of permits issued	2015	35	2016	41	2017	50
Number of Town Hall Meetings and Social Accountability Fora held	Number of meetings held	2015	3	2016	1	2017	4
Number of General Assembly Meetings Held	Number of meetings held	2015	3	2016	3	2017	3
Timely approval and submission of the Composite Budget	By 31 <sup>st</sup> October	2015	Yes	2016	Yes	2017	Yes
Timely preparation and submission of Financial Reports	By 15 <sup>th</sup> of the ensuing month	2015	Yes	2016	Yes	2017	Yes
Improvement in Health Infrastructure and Services	No. Completed	2015	3	2016	2	2017	3
Improvement in Education Infrastructure	No. Completed	2015	3	2016	2	2017	4

## **SUMMARY OF KEY ACHIEVEMENTS IN 2016**

### **5.1 District Level Management and Administration**

To deepen the local government decentralization, the entire decentralized department had their annual action plans consolidated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly is being implemented through the Composite Budget System with the issuance of warrants using the Activate software. Heads of departments have undergone training for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly's 2017 Composite Budget.

The Assembly assisted to ensure relative peace and order to increase commercial activities in the district. The Assembly assisted to fuel security force vehicles as well as maintenance and repairs of official vehicles to maintain peace.

### **5.2 RURAL INFRASTRUCTURE:**

The construction of feeder roads at Pintengsa and Spot improvement of Fumbisi ring-road is ongoing with the construction of culverts. Also, 15 no. boreholes have been successfully drilled District wide and in use by the beneficiary communities

### **5.3 HEALTH SECTOR**

The Assembly has completed the construction of a Doctor's Bungalow for the District Hospital, completed 2 no. CHPS Compound at Naadema and Luisa-Vundema.

Also, 2 no. CHPS compound are ongoing at Garibiensa, Baasa and Tuedema communities.

### **5.4 EDUCATION**

The Assembly has completed the construction of 3-unit classroom block at Wiesi-Yipaala, Jinningsa and Uwasi communities. Some ongoing projects are the construction of classroom blocks at Kasiesa and Batuisa communities.

### **5.5 ENERGY**

On the Rural electrification, 30 no. communities have been connected to national grid under rural electrification programme, distribution of 300 low tension poles to communities in the District. Also 300 No. street lights are to be installed District wide.

### **KEY REVENUE AND EXPENDITURE TRENDS FOR 2016**

The Builsa South District Assembly made a total budget of **GHC6,245,605.00** for the 2016 financial year. For the period January to December 2016, total revenue realized amounted **GHC3,145,097.88** whilst total expenditure stood at **GH¢3,841,321.00**.

With respect to Compensation of Employees, an amount of **GH¢ 901,306.01** was estimated, actual expenditure stood at **GH¢443,635.00** was expended.

Total expenditure on Goods and Services was **GHC104,150.00** with an amount of **GHC65,764.94** spent on Goods and services.

An amount of **GHC5,240,148.99** was budgeted for Assets, whilst an amount of **GHC2,564,065.22** was spent for assets as at Decemb2016.

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. BUDGET PROGRAMME OBJECTIVES**

- Ensure effective implementation of decentralisation policy and program
- Ensure effective and efficient resource mobilisation and management including IGF
- Integrate and institutionalised participatory district level planning and budgeting
- Develop adequate skilled human resource base
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

#### **2. Budget Programme Description**

The Management and Administration program is fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programs and sub-programs can succeed in achieving their objectives. As such, this program is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Coordinating Director as well as other core staff.

General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the sub-programs directly linked to the Management and Administration program. The Management and Administration program is implemented by total staff strength of twenty five (25). 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.



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

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

- Ensure effective implementation of decentralisation policy and program
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security

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

The general administration cater for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- Compiles and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Keeping inventory and stores management

The General Administration has total staff strength of twenty five (25). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores.

The main sources of funding are: the Internally Generated Funds (IGF), GoG transfers, District Assembly Common Fund (DACF) and to some extent Donor funds. This programme

will inure to the benefit of the decentralized departments and units of the Assembly as well as other institutions and the general public

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. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	5	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	3	3	3
Sub-Committee Meetings held	No. of statutory sub-committee meeting held	4	4	4	4	4
	Number of DISEC meetings Held	7	4	4	4	4
	Number of ARIC meetings Held	4	4	4	4	4
Internal audit reports prepared	Number of Reports prepared	4	2	4	4	4

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

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

<b>Operations</b>
Procurement of office supplies and stationeries
Cleaning and general services
Purchase of computer hardware and accessories and internet services
Protocol services
Overhaul and running cost of official vehicles
Provision for RCC contributions
Printing and dissemination of information
Monitor physical development programmes and projects
Organize official celebrations
Organize quarterly meetings of Audit Report Implementation Committee (ARIC)

<b>Projects</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB - PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION**

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

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

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

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

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

- The Finance Department 3
- Internal Audit 1
- Revenue unit 11 ( commission earners)

The number of staff delivering the finance and revenue collection sub-programme is 15. The main sources of funding are IGF, GoG, Donor and DACF.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
IGF mobilized	Revenue collection from IGF improved	107%	100%	100%	100%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2017	5	6	7	8	8
Annual Composite Budget	% of A.C.B implemented by Dec. 2017	80%	85%	90%	95%	95%
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
Financial reports prepared	All monthly reports prepared	Monthly	Monthly	Monthly	Monthly	Monthly
	Timely preparation and submission of monthly financial statements	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month

	Timely preparation and submission of annual accounts	By 31 <sup>st</sup> March of the ensuring year	By 31 <sup>st</sup> March of the ensuring year	By 31 <sup>st</sup> March of the ensuring year	By 31 <sup>st</sup> March of the ensuring year	By 31 <sup>st</sup> March of the ensuring year
Training of Revenue collectors	Number of Revenue collectors trained	10	10	11	20	20
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31st December	31st December	31st December	31st December	31st December
Internal audit reports prepared quarterly	Number of Reports prepared and submitted	4	4	4	4	4
ARIC meetings organized quarterly	Number of meetings organized	2	2	4	4	4

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

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

Operations	Projects
Training of revenue collectors	Procurement of 1no. hardbody pickup for revenue mobilisation
Monitoring of revenue collection regularly	
Preparation and submission of financial reports	
Update revenue data to enhance realistic revenue projection	
Participate in the preparation of the composite budget	
Plan and install financial systems and budgetary controls	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB - PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT**

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

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

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

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

The major operations of the Sub-Program are:

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

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

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

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	0	2	50	50	50
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	1	2	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Quarterly Reports	Quarterly reports produced by the end of the year	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter	15th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	HRMIS data updated	Monthly	Monthly	Monthly	Monthly	Monthly



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

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

<b>Operations</b>
Organize Capacity Building Training for Staff. Eg. Local Government Service Protocols.
Update of Human Resource Database
Conduct staff audit
Submission of personnel related documents to LGSS, RCC and MLGRD
Provision for equipping and furnishing of the Human Resource unit

<b>Projects</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

- Integrate and institutionalise participatory level planning and budgeting

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

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

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

The sub-programme mainly deals with:

- Preparation of the MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- 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 staff delivering sub-programme are 2; thus 1 from the Planning Unit, and 1 from the Budget Unit. The sub-programme is funded from IGF, GoG, DACF, DDF and

Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan Prepared	Prepared by 31 <sup>st</sup> October	Yes	Yes	Yes	Yes	Yes
Assembly Annual Composite Budget Estimates prepared	Prepared by 31 <sup>st</sup> October and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	2	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly progress reports prepared and submitted	4	3	4	4	4
	No. of monitoring reports prepared	8	10	12	12	12
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4

DPCU Meetings Held	No. of DPCU meetings held	4	2	3	4	4
Organize Town Hall Meetings and other Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	2	1	3	3	3

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

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

<b>Operations</b>
Organize production workshop for the preparation of Departmental Budgets for heads of departments
Preparation of 2018-2021 Medium Term Development Plan (MTDP)
Prepare quarterly budget performance reports
Organize quarterly budget committee meetings
Carry out annual review of 2016 AAP and mid-year review of 2017 AAP
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities
Update revenue data base of the Assembly
Prepare Fee Fixing and Rate Imposition Resolution
Prepare Annual Action Plan (APP)
Organize Town Hall Meetings and other Social Accountability Forum.
Organize DPCU Meetings

<b>Projects</b>
Procurement of 1no. hard body pickup for DPCU monitoring activities.
Procurement of 5no. motor bikes for monitoring of projects and programs.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objective**

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

#### **2. Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

To streamline spatial and land use planning system

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Building Permits Provided	No. of building permits provided	35	41	50	60	70
Street Naming and Property Numbering implemented	Number of Streets Named	0	5	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

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

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

Operations	Projects
Organise 4no. Technical committee meeting and 4no. Statutory Planning committee meeting	Continue the Street Naming and Property Addressing System (Phase II)
Sensitization of land owners and opinion leaders on land use planning	
Developing of new District Planning Schemes	
Update of District base map (thematic maps)	
Regular monitoring of new and unauthorised physical structures in the districts	
Ensure EPA involvements in new site acquisitions	
Facilitate proper acquisition of Assembly/ State lands	
Provision for administrative expenses. Eg. Stationeries, fuel and other logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### Programme 2: Infrastructure Delivery and Management

#### Sub-Programme 2.2 Infrastructure Developments

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ensured efficient and effective delivery of energy to the district	Number of electric poles procured and distributed to communities	100	200	300	400	500



	Number of communities benefited from street lighting system	2	11	35	56	66
Improved the accommodation situation in the district	Number of accommodation facility worked on	1	2	2	4	4
Improved the supply of water to communities	Number of bore holes drilled	10	20	30	30	35
Developed a sustainable maintenance management system for transport and road infrastructure	Number of kilometre of road worked on	9km	10km	7km	7km	Km

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

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

Operations	Projects
Monitoring and supervision of projects (DACF, DDF, GSOP projects)	Complete the spot improvement of ring-road (10km)
Provision for administrative and projects expenses	Renovation of Kanjarga/Gbedema Area Council Building
	Construction of Fence Wall at District Chief Executive Bungalow
	Furnishing of District Assembly office complex
	Construction of Abattoir
	Construction of 2no. Fence wall for DCD and doctors bungalow
	Construction of 2no. Stores with offices for NADMO and storekeeper
	Construction of 10No. Boreholes district wide.
	Complete the rehabilitation of Pintengsa-Bachiensa Feeder Road (5km)


Complete the Community Centre 292-seater
Continue the construction of DCD bungalow
Furnishing of DCE and Doctors bungalow
Rehabilitation of Chansa -Zamsa feeder road
Renovation of Kanjarga Market stores
Rehabilitation of Doninga-Banyansa F/R
Rehabilitation of Wiesi-Jiniensa F/R

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- Expand the provision of social infrastructure and services

#### **2. Budget Programme Description**

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

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

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

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

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

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

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

The sub-programme collaborates with the Ghana Education Services and the Youth Empowerment Center in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Educational Infrastructure provided	No. of Completed classroom blocks	2	3	3	3	3
Sponsorship provided to needy students	No. of students sponsored	100	204	200	200	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Entrepreneur and Skills Training programmes provided	No. of training programmes provided	1	1	1	1	1

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

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

Operations	Projects
Participate in STMIE	Complete the construction of 1no. 3-unit classroom block at Batuisa
Provide Sponsorship to needy students	Complete the construction of 1no. 3-unit classroom block at Kanjarga-Goluk
Organize My First Day in school	Complete the construction of 1no. 3-unit classroom block at Wiesi-Yipaala
Organize District Level Best Teacher and Schools Award	Complete the construction of 1no. 3-unit classroom block at Kasiesa
Support for District Mock Exams	Renovation of classroom block at Luisa-Vundema
Support for Sports activities	Construction of 1no. 3-unit classroom block at Kanjarga-Piisa
	Construction of classroom block at Pendema-Chansa
	Completion of 6-unit classroom block at Doninga

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health infrastructure expanded	No. of completed projects	2	2	3	3	2
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	3	4	4	4
	Number of quarterly reports prepared	3	3	4	4	4
PLWHA Supported	No. of PLWHA supported	0	0	8	10	10
Formation of HIV/AIDS clubs in schools	No. of HIV/AIDS clubs formed	0	5	5	8	10

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

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

Operations	Projects
Furnishing of 4no. CHPS compound	Complete the construction of 1no. CHPS compound at Baasa
Connection of electricity to 6no. CHPS compound	Complete the construction of 1no. CHPS compound at Gbedema Garibiensa
Organize HIV/AIDS management meetings	Complete the construction of 1no. CHPS compound at Tuedema
Monitor HIV/AIDS activities in the District	Complete the construction of 1no. CHPS compound at Kasiesa
Sponsor students in the health sector	Complete the construction of 1no. Doctors bungalow
Support in malaria prevention activities	Construction of 1No. 10-unit compound house for nurses
	Construction of office accommodation for the District Health Administration (DHA)



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

The sub-programme mainly deals with:

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

The sub-programme is carried out by staff strength of 12 at the Environmental Health Unit. IGF, DACF, DDF and Donor funds (UNICEF) are the source of funding for this sub-programme.

The major challenge to the performance of this sub-programme is the delays in the release of funds and inadequate environmental health staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	72	494	100	150	200
Health Promotion through CLTS implementation	Number of communities attained ODF status	4	2	34	0	0
Food safety and hygiene	Number of food vendors undergoing medical screening	234	244	250	352	400
Enforcement of bye-laws	Number of sanitary cases prosecuted	0	0	5	10	20

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

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

Operations	Projects
Organise Durbars on hand washing with soap (HWWS)	Renovation of the meat shop at the market
Organise monthly clean up exercise	Construction of market abattoir
Regular community follow ups on the CLTS	Acquisition and development of final land-fill site
Formation of school health and hygiene clubs	Periodic levelling and compacting of temporal disposal site
Organise medical forum, screening and inspection of vendors, butchers and chop bars and drinking bars.	Drafting, acceptance, approval and enforcement of sanitation bye-laws.
Carry out slaughter house inspections	
Daily cleansing of public toilets	
Empty communal refuse containers regularly	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

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

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

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

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

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

The staff strength of the sub- Programme is about 15.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Reports on Disability Fund disbursement	Quarterly Reports produced by the end of the year	31st march, 30th June, 30th September, 30th December	31st march, 30th June, 30th September, 30th December	31st march, 30th June, 30th September, 30th December	31st march, 30th June, 30th September, 30th December	31st march, 30th June, 30th September, 30th December
LEAP Payment Reports	LEAP payment reports produced by the end of year	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment	Report submitted after 2 weeks of payment
LEAP Quarterly Reports	LEAP quarterly reports produced by the end of the year	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month

Operations
<b>SOCIAL WELFARE:</b>
Organise 1-day orientation workshop for LEAP implementation committee
To make social enquiry or investigate reported family issues
To inspect foster homes and day care centres
To organise hospital welfare services
Provision for administrative expenses
To monitor all child protection teams (CPTs) in the District
To ensure active involvement of PWDs in mainstream activities
Provision for PWD activities
<b>COMMUNITY DEVELOPMENT:</b>

Projects

To organise mass education and study group meetings	
To sensitise and engage women in income generation activities (village savings and loans association, VSLA concept)	
To monitor activities of MSMEs district wide	
To monitor 18 active child protection teams (CPTs)	
Visit and sensitise 30 homes on livelihood and hygiene programs	
To mobilise 41 communities to acquire water and sanitation facilities and household latrines	
To report cases to appropriate quarters for necessary action.	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

The Economic Development programme has two sub-programmes which include **Agricultural Development** and **Trade, Tourism and Industrialization**. The programme is implemented by total staff strength of 38 with 33 from Agricultural Department and 5 from the Business Development Centre (BAC).

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

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

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

The main operations of the sub-programme include:

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

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

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

The key challenges are:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MSMEs access to Business Development Services improved	Number of enterprises with access to business development services	124	137	200	250	300
Business Counselling Services	Number of clients counselled	50	35	70	90	100
Business Development Service Training Activities Organized	Number of activities	3	5	10	15	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	3	3	5	7	10

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

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

Operations
Facilitate in the provision of start-up Kits to Clients
MSE and Business Promotion sub-committee meetings
Traditional and Technical Apprentices Training to clients and participants
Establishment of light industrial estate
Community-based training (CBTs) in various activities
Management Development Services (MDS)
Training of Local Business Associations (LBAs)
Participation in local exhibition & trade shows

Projects



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB - PROGRAMME 4.2 Agricultural Developments**

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

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

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

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

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

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. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improve extension service delivery through home and field visits	No. of Extension service delivery improved	8 AEAs made 1,536 home and farm visits	8 AEAs made 1,536 home and farm visits	10 AEAs to make 1,920 home and farm visits	11 AEAs to make 2,112 home and farm visits	12 AEAs 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 DAOs made 288 monitoring visits. DDA made 48 supervisory visit	2 DAOs made 192 monitoring visits. DDA made 48 supervisory visit	3 DAOs made 288 monitoring visits. DDA made 48 supervisory visit	4 DAOs made 384 monitoring visits. DDA made 48 supervisory visit	5 DAOs made 480 monitoring visits. DDA made 48 supervisory visit
Collect and collate market prices of commodities	Average market prices of commodities	60 weekly prices of agric commodities collated	60 weekly prices of agric commodities collated	60 weekly prices of agric commodities collated	60 weekly prices of agric commodities collated	60 weekly prices of agric commodities collated
Promote crops, livestock and poultry development	No. of operational areas sensitised 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 organised	4 programmes organised and benefited 38 fishmongers	2 programmes organised and benefited 20 fishmongers	4 programmes organised and benefited 45 fishmongers	5 programmes organised and benefited 60 fishmongers	6 programmes organised 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)

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

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

Operations	Projects
1. Organise District-level Farmers Day Celebrations	Rehabilitation of 1 no. dugout at Zamsa
2. Monitoring and supervisory visits by DAOs and DDA	Complete the rehabilitation of dug-out at Buterisa
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 programmes/projects for food security. eg. monitoring and supervision of, RSSP, NRGP, 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.	
13. Train producers, processors and marketers in post- harvest technologies.	
14. Train DADU staff and farmers on dry season vegetable farming.	
15. Procure protective clothing for DADU staff	

16. Conduct livestock /poultry disease surveillance (Abattoirs , Livestock, Movements etc)	
17. Conduct livestock census	
18. Train 20 CLW and 100 farmers on modern trends of Disease Recognition & Basics of Bio-Security	
19. Provision for CIDA-funded projects (MAPLES)	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

The main operations under this sub-programme include:

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

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

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

The programme benefits the general public.

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

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

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

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

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

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

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

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

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sub-programme is 17.

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	20	30	30	30
	No. of disaster site visited	9	6	10	10	10
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	16

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

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

Operations	Projects
Public sensitisation on dangers of bush fires	
Public education on the use of fire extinguishers	
Tree planting exercises in schools and communities	
Public education on flood prevention	
Provision for World Disaster Week celebrations	
Procurement and distribution of relief items to disaster victims	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	827,975		
010201 2.1 Improve fiscal revenue mobilization and management	7,657,296	247,000		
010202 2.2 Improve public expenditure management	0	174,059		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	84,690		
030105 1.5. Improve institutional coordination for agriculture development	0	229,028		
031302 13.2 Adopt integrated water resources management	0	204,898		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	115,500		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	445,601		
050106 1.6 Develop adequate skilled human resource base	0	90,000		
050602 6.2 Streamline spatial and land use planning system	0	107,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,330,614		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,834,382		
060403 4.3 Improve efficiency in governance & management of the health system	0	904,573		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	74,599		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	665,876		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	320,000		
071003 10.3. Enhance Peace and Security	0	18,000		
<b>Grand Total ¢</b>	<b>7,657,296</b>	<b>7,673,796</b>	<b>-16,500</b>	<b>-0.22</b>



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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>372 01 01 001 29</b>				
Central Administration, Administration (Assembly Office),	<b>6,435,493.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Ensured rateable items are effectively and efficiently estimated for realistic budget by December 2017				
<b>Property income</b>	43,242.48	0.00	0.00	0.00
1412005 Registration of Plot	1,050.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,150.00	0.00	0.00	0.00
1412022 Property Rate	21,402.48	0.00	0.00	0.00
1412023 Basic Rate (IGF)	420.00	0.00	0.00	0.00
1412024 Unassessed Rate	2,100.00	0.00	0.00	0.00
1415009 Dividend	2,625.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	9,345.00	0.00	0.00	0.00
1415052 Stores Rental	3,150.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	74,937.52	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,100.00	0.00	0.00	0.00
1422003 Hawkers License	420.00	0.00	0.00	0.00
1422005 Chop Bar License	1,575.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,835.00	0.00	0.00	0.00
1422010 Bicycle License	630.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	210.00	0.00	0.00	0.00
1422012 Kiosk License	1,575.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	525.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,100.00	0.00	0.00	0.00
1422016 Lotto Operators	63.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	252.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,100.00	0.00	0.00	0.00
1422023 Communication Centre	1,050.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,100.00	0.00	0.00	0.00
1422033 Stores	525.00	0.00	0.00	0.00
1422034 Hand Carts	1,575.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	105.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,050.00	0.00	0.00	0.00
1422044 Financial Institutions	2,625.00	0.00	0.00	0.00
1422052 Mechanics	315.00	0.00	0.00	0.00
1423001 Markets	21,650.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,512.52	0.00	0.00	0.00
1423005 Registration of Contractors	4,200.00	0.00	0.00	0.00
1423007 Pounds	210.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	315.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	210.00	0.00	0.00	0.00
1423017 Conservancy	210.00	0.00	0.00	0.00
1423018 Loading Fees	7,350.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	3,150.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1423135 Court Fee	0.00	0.00	0.00	0.00
1423517 Stickers	2,100.00	0.00	0.00	0.00
1423527 Tender Documents	6,300.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>4,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	525.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,200.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>1,155.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Govt 39 District/Regional Treasury Collections	1,050.00	0.00	0.00	0.00
1450019 Sponsorship (Film TV Festival)/GBC	105.00	0.00	0.00	0.00
<b>Output 0002</b> Ensured judicious and efficient utilisation of other revenue and Government transfers by December 2017				
<b>From other general government units</b>	<b>5,040,267.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	240,330.88	0.00	0.00	0.00
1331002 DACF - Assembly	2,764,941.20	0.00	0.00	0.00
1331003 DACF - MP	333,117.53	0.00	0.00	0.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,248.84	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	80,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,559,629.00	0.00	0.00	0.00
<b>Output 0003</b> Ensured judicious and efficient utilisation of Donor transfers by December 2017				
<b>From foreign governments(Current)</b>	<b>1,271,165.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311018 World Bank	1,271,165.85	0.00	0.00	0.00
<b>372 04 02 001 29</b>	<b>127,276.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<b>Objective 010201</b> 2.1 Improve fiscal revenue mobilization and management				
<b>Output 0001</b> Ensure timely Government transfers by December 2017				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>127,276.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	127,276.42	0.00	0.00	0.00
<b>372 06 00 001 29</b>	<b>455,708.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective 010201</b> 2.1 Improve fiscal revenue mobilization and management				
<b>Output 0001</b> Ensure timely release of Government Transfers by December 2017				
<b>From other general government units</b>	<b>242,383.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	242,383.00	0.00	0.00	0.00
<b>Output 0002</b> Improved Agricultural productivity by December 2017				
<b>From foreign governments(Current)</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311005 CANADA	75,000.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>138,325.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 Other Donors Support Transfers	111,763.55	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,562.42	0.00	0.00	0.00
<b>372 07 02 001 29</b>	<b>10,861.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>				

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

<i>Revenue Item</i>		<i>Projected</i> 2017	<i>Approved and or Revised Budget</i> 2016	<i>Actual Collection</i> 2016	<i>Variance</i>
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 Ensured timely Government Transfers by December 2017				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0002 Ensure release of Government transfers by December 2017				
	<b>From other general government units</b>	10,861.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,861.38	0.00	0.00	0.00
<b>372 08 02 001 29</b>		<b>92,031.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 Ensure effective utilisation of revenue resources by December 2017				
	<b>From other general government units</b>	59,400.83	0.00	0.00	0.00
1331002	DACF - Assembly	55,876.48	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	3,524.35	0.00	0.00	0.00
<i>Output</i>	0002 Ensured timely Government transfers by December 2017				
	<b>From other general government units</b>	32,630.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	32,630.21	0.00	0.00	0.00
<b>372 08 03 001 29</b>		<b>340,322.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Social Welfare &amp; Community Development, Community Development,</b>				
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 Ensure improved revenue utilisation by December 2017				
	<b>From other general government units</b>	209,801.63	0.00	0.00	0.00
1331008	Other Donors Support Transfers	206,277.28	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	3,524.35	0.00	0.00	0.00
<i>Output</i>	0002 Ensured timely Government Transfers by December 2017				
	<b>From other general government units</b>	130,520.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	130,520.84	0.00	0.00	0.00
<b>372 10 02 001 29</b>		<b>143,912.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Works, Public Works,</b>				
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 Ensure efficient and effective utilisation of resources by December 2017				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From other general government units</b>	100,000.00	0.00	0.00	0.00
1331003	DACF - MP	100,000.00	0.00	0.00	0.00
<i>Output</i>	0002 Ensure timely release of Government Transfers by December 2017				
	<b>From other general government units</b>	43,912.44	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	43,912.44	0.00	0.00	0.00
<b>372 11 02 001 29</b>		<b>51,690.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Trade, Industry and Tourism, Trade,</b>				
<i>Objective</i>	010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001 Ensure effective resource utilisation by December 2017				

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	51,690.00	0.00	0.00	0.00
1311018 World Bank	51,690.00	0.00	0.00	0.00
<b>Grand Total</b>	7,657,296.01	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	0	0	0	7,673,796	7,682,326	7,760,634
<b>Central GoG Sources</b>	0	0	0	869,672	877,952	888,469
Management and Administration	0	0	0	240,391	242,795	242,795
Infrastructure Delivery and Management	0	0	0	54,774	55,322	55,322
Social Services Delivery	0	0	0	299,324	302,229	302,318
Economic Development	0	0	0	275,183	277,607	288,035
<b>IGF-Retained Sources</b>	0	0	0	124,059	124,059	125,300
Management and Administration	0	0	0	124,059	124,059	125,300
<b>CF (MP) Sources</b>	0	0	0	228,790	228,790	231,078
Infrastructure Delivery and Management	0	0	0	128,790	128,790	130,078
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>CF (Assembly) Sources</b>	0	0	0	3,701,117	3,701,367	3,738,128
Management and Administration	0	0	0	1,088,876	1,088,876	1,099,765
Infrastructure Delivery and Management	0	0	0	1,144,066	1,144,066	1,155,507
Social Services Delivery	0	0	0	1,414,675	1,414,925	1,428,821
Economic Development	0	0	0	43,000	43,000	43,430
Environmental and Sanitation Management	0	0	0	10,500	10,500	10,605
<b>CF Sources</b>	0	0	0	58,876	58,876	59,465
Social Services Delivery	0	0	0	58,876	58,876	59,465
<b>Pooled Sources</b>	0	0	0	630,424	630,424	636,729
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	271,908	271,908	274,627
Social Services Delivery	0	0	0	206,826	206,826	208,894
Economic Development	0	0	0	51,690	51,690	52,207
<b>POOLED Sources</b>	0	0	0	171,228	171,228	172,940
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	141,228	141,228	142,640
<b>DDF Sources</b>	0	0	0	1,889,629	1,889,629	1,908,526
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	513,348	513,348	518,482
Social Services Delivery	0	0	0	1,271,281	1,271,281	1,283,994
Economic Development	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	7,673,796	7,682,326	7,760,634

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	0	0	0	7,673,796	7,682,326	7,760,634
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,613,326</b>	<b>1,615,730</b>	<b>1,629,459</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646,253</b>	<b>647,495</b>	<b>652,715</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,194</b>	<b>125,435</b>	<b>125,435</b>
211 Wages and Salaries	0	0	0	96,538	97,503	97,503
21110 Established Position	0	0	0	96,538	97,503	97,503
212 Social Contributions	0	0	0	27,656	27,932	27,932
21210 Actual social contributions [GFS]	0	0	0	27,656	27,932	27,932
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,859</b>	<b>497,859</b>	<b>502,838</b>
221 Use of goods and services	0	0	0	497,859	497,859	502,838
22101 Materials - Office Supplies	0	0	0	319,009	319,009	322,199
22102 Utilities	0	0	0	23,250	23,250	23,483
22105 Travel - Transport	0	0	0	97,300	97,300	98,273
22106 Repairs - Maintenance	0	0	0	13,650	13,650	13,787
22107 Training - Seminars - Conferences	0	0	0	34,150	34,150	34,492
22109 Special Services	0	0	0	9,450	9,450	9,545
22111 Other Charges - Fees	0	0	0	1,050	1,050	1,061
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,200</b>	<b>24,200</b>	<b>24,442</b>
282 Miscellaneous other expense	0	0	0	24,200	24,200	24,442
28210 General Expenses	0	0	0	24,200	24,200	24,442
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,884</b>	<b>86,743</b>	<b>86,743</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,884</b>	<b>86,743</b>	<b>86,743</b>
211 Wages and Salaries	0	0	0	85,884	86,743	86,743
21110 Established Position	0	0	0	85,884	86,743	86,743
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>735,313</b>	<b>735,616</b>	<b>742,666</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,313</b>	<b>30,616</b>	<b>30,616</b>
211 Wages and Salaries	0	0	0	30,313	30,616	30,616
21110 Established Position	0	0	0	30,313	30,616	30,616
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705,000</b>	<b>705,000</b>	<b>712,050</b>
221 Use of goods and services	0	0	0	705,000	705,000	712,050
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22108 Consulting Services	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	330,000	330,000	333,300
22112 Emergency Services	0	0	0	105,000	105,000	106,050
<b>SP1.4: Legislative Oversight</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,876</b>	<b>55,876</b>	<b>56,435</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,876</b>	<b>55,876</b>	<b>56,435</b>
221 Use of goods and services	0	0	0	55,876	55,876	56,435
22101 Materials - Office Supplies	0	0	0	55,876	55,876	56,435
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>26 Grants</b>	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26311 Re-Current	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	2,142,887	2,143,435	2,164,316
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	469,770	469,878	474,467
<b>21 Compensation of employees [GFS]</b>	0	0	0	10,861	10,970	10,970
211 Wages and Salaries	0	0	0	9,612	9,708	9,708
21110 Established Position	0	0	0	9,612	9,708	9,708
212 Social Contributions	0	0	0	1,250	1,262	1,262
21210 Actual social contributions [GFS]	0	0	0	1,250	1,262	1,262
<b>22 Use of goods and services</b>	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	43,000	43,000	43,430
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	351,908	351,908	355,427
311 Fixed assets	0	0	0	351,908	351,908	355,427
31113 Other structures	0	0	0	351,908	351,908	355,427
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,673,117	1,673,556	1,689,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,912	44,352	44,352
211 Wages and Salaries	0	0	0	38,861	39,249	39,249
21110 Established Position	0	0	0	38,861	39,249	39,249
212 Social Contributions	0	0	0	5,052	5,102	5,102
21210 Actual social contributions [GFS]	0	0	0	5,052	5,102	5,102
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
<b>31 Non Financial Assets</b>	0	0	0	1,509,205	1,509,205	1,524,297
311 Fixed assets	0	0	0	1,509,205	1,509,205	1,524,297
31111 Dwellings	0	0	0	582,597	582,597	588,423
31112 Nonresidential buildings	0	0	0	628,017	628,017	634,297
31113 Other structures	0	0	0	123,693	123,693	124,930
31131 Infrastructure Assets	0	0	0	174,898	174,898	176,647
<b>Social Services Delivery</b>	0	0	0	3,350,983	3,354,137	3,384,492
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,847,852	1,847,986	1,866,330

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	13,470	13,604	13,604
211 Wages and Salaries	0	0	0	13,470	13,604	13,604
21110 Established Position	0	0	0	13,470	13,604	13,604
<b>22 Use of goods and services</b>	0	0	0	74,000	74,000	74,740
221 Use of goods and services	0	0	0	74,000	74,000	74,740
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	195,876	195,876	197,835
282 Miscellaneous other expense	0	0	0	195,876	195,876	197,835
28210 General Expenses	0	0	0	195,876	195,876	197,835
<b>31 Non Financial Assets</b>	0	0	0	1,564,506	1,564,506	1,580,151
311 Fixed assets	0	0	0	1,564,506	1,564,506	1,580,151
31111 Dwellings	0	0	0	230,000	230,000	232,300
31112 Nonresidential buildings	0	0	0	1,334,506	1,334,506	1,347,851
<b>SP3.2 Health Delivery</b>	0	0	0	1,278,850	1,280,373	1,291,638
<b>21 Compensation of employees [GFS]</b>	0	0	0	127,276	128,549	128,549
211 Wages and Salaries	0	0	0	112,634	113,760	113,760
21110 Established Position	0	0	0	112,634	113,760	113,760
212 Social Contributions	0	0	0	14,642	14,789	14,789
21210 Actual social contributions [GFS]	0	0	0	14,642	14,789	14,789
<b>22 Use of goods and services</b>	0	0	0	263,500	263,750	266,135
221 Use of goods and services	0	0	0	263,500	263,750	266,135
22101 Materials - Office Supplies	0	0	0	0	0	0
22106 Repairs - Maintenance	0	0	0	162,000	162,000	163,620
22107 Training - Seminars - Conferences	0	0	0	101,500	101,750	102,515
<b>31 Non Financial Assets</b>	0	0	0	888,073	888,073	896,954
311 Fixed assets	0	0	0	888,073	888,073	896,954
31111 Dwellings	0	0	0	30,001	30,001	30,301
31112 Nonresidential buildings	0	0	0	753,072	753,072	760,603
31131 Infrastructure Assets	0	0	0	105,000	105,000	106,050
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	224,281	225,778	226,524
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,681	151,178	151,178
211 Wages and Salaries	0	0	0	130,912	132,221	132,221
21110 Established Position	0	0	0	130,912	132,221	132,221
212 Social Contributions	0	0	0	18,770	18,957	18,957
21210 Actual social contributions [GFS]	0	0	0	18,770	18,957	18,957
<b>22 Use of goods and services</b>	0	0	0	18,723	18,723	18,910
221 Use of goods and services	0	0	0	18,723	18,723	18,910
22101 Materials - Office Supplies	0	0	0	3,997	3,997	4,037
22107 Training - Seminars - Conferences	0	0	0	8,626	8,626	8,712
22109 Special Services	0	0	0	6,100	6,100	6,161
<b>28 Other expense</b>	0	0	0	55,876	55,876	56,435
282 Miscellaneous other expense	0	0	0	55,876	55,876	56,435
28210 General Expenses	0	0	0	55,876	55,876	56,435



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	556,101	558,525	571,762
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	84,690	84,690	85,537
<b>22 Use of goods and services</b>	0	0	0	59,690	59,690	60,287
221 Use of goods and services	0	0	0	59,690	59,690	60,287
22101 Materials - Office Supplies	0	0	0	0	0	0
22109 Special Services	0	0	0	59,690	59,690	60,287
<b>31 Non Financial Assets</b>	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31113 Other structures	0	0	0	25,000	25,000	25,250
<b>SP4.2 Agricultural Development</b>	0	0	0	471,411	473,835	486,225
<b>21 Compensation of employees [GFS]</b>	0	0	0	242,383	244,807	244,807
211 Wages and Salaries	0	0	0	214,498	216,643	216,643
21110 Established Position	0	0	0	214,498	216,643	216,643
212 Social Contributions	0	0	0	27,885	28,164	28,164
21210 Actual social contributions [GFS]	0	0	0	27,885	28,164	28,164
<b>22 Use of goods and services</b>	0	0	0	32,800	32,800	43,228
221 Use of goods and services	0	0	0	32,800	32,800	43,228
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	7,800	7,800	17,978
22109 Special Services	0	0	0	17,500	17,500	17,675
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	161,228	161,228	162,840
311 Fixed assets	0	0	0	161,228	161,228	162,840
31131 Infrastructure Assets	0	0	0	161,228	161,228	162,840
<b>Environmental and Sanitation Management</b>	0	0	0	10,500	10,500	10,605
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	10,500	10,500	10,605
<b>22 Use of goods and services</b>	0	0	0	10,500	10,500	10,605
221 Use of goods and services	0	0	0	10,500	10,500	10,605
22112 Emergency Services	0	0	0	10,500	10,500	10,605
<b>Grand Total</b>	0	0	0	7,673,796	7,682,326	7,760,634

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
<b>Builsa South District-Fumbisi</b>	827,975	1,834,449	2,137,155	4,799,579	0	124,059	0	124,059	0	0	0	0	328,516	2,362,766	2,691,282	7,673,796
<b>Management and Administration</b>	240,391	1,088,876	0	1,329,267	0	124,059	0	124,059	0	0	0	0	160,000	0	160,000	1,613,326
<b>Central Administration</b>	180,991	1,088,876	0	1,269,867	0	124,059	0	124,059	0	0	0	0	160,000	0	160,000	1,553,927
Administration (Assembly Office)	180,991	1,088,876	0	1,269,867	0	124,059	0	124,059	0	0	0	0	160,000	0	160,000	1,553,927
<b>Finance</b>	59,399	0	0	59,399	0	0	0	0	0	0	0	0	0	0	0	59,399
	59,399	0	0	59,399	0	0	0	0	0	0	0	0	0	0	0	59,399
<b>Infrastructure Delivery and Management</b>	54,774	227,000	1,045,856	1,327,630	0	0	0	0	0	0	0	0	0	815,257	815,257	2,142,887
<b>Physical Planning</b>	10,861	107,000	0	117,861	0	0	0	0	0	0	0	0	0	0	0	117,861
Town and Country Planning	10,861	107,000	0	117,861	0	0	0	0	0	0	0	0	0	0	0	117,861
<b>Works</b>	43,912	120,000	1,045,856	1,209,769	0	0	0	0	0	0	0	0	0	815,257	815,257	2,025,026
Office of Departmental Head	43,912	0	0	43,912	0	0	0	0	0	0	0	0	0	0	0	43,912
Public Works	0	120,000	1,041,387	1,161,387	0	0	0	0	0	0	0	0	0	169,227	169,227	1,330,614
Water	0	0	4,469	4,469	0	0	0	0	0	0	0	0	0	200,429	200,429	204,898
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	445,601	445,601	445,601
<b>Social Services Delivery</b>	290,427	432,273	1,091,298	1,813,999	0	0	0	0	0	0	0	0	116,826	1,361,281	1,478,107	3,350,983
<b>Education, Youth and Sports</b>	0	239,876	560,306	800,182	0	0	0	0	0	0	0	0	30,000	1,004,200	1,034,200	1,834,382
Office of Departmental Head	0	239,876	560,306	800,182	0	0	0	0	0	0	0	0	30,000	1,004,200	1,034,200	1,834,382
<b>Health</b>	127,276	183,500	530,993	841,769	0	0	0	0	0	0	0	0	80,000	357,081	437,081	1,278,850
Office of District Medical Officer of Health	0	16,500	530,993	547,493	0	0	0	0	0	0	0	0	0	357,081	357,081	904,573
Environmental Health Unit	127,276	167,000	0	294,276	0	0	0	0	0	0	0	0	80,000	0	80,000	374,276
<b>Social Welfare &amp; Community Development</b>	163,151	8,897	0	172,048	0	0	0	0	0	0	0	0	6,826	0	6,826	237,751
Office of Departmental Head	163,151	0	0	163,151	0	0	0	0	0	0	0	0	0	0	0	163,151
Social Welfare	0	6,297	0	6,297	0	0	0	0	0	0	0	0	0	0	0	65,173
Community Development	0	2,600	0	2,600	0	0	0	0	0	0	0	0	6,826	0	6,826	9,426
<b>Economic Development</b>	242,383	75,800	0	318,183	0	0	0	0	0	0	0	0	51,690	186,228	237,918	556,101
<b>Agriculture</b>	242,383	67,800	0	310,183	0	0	0	0	0	0	0	0	0	161,228	161,228	471,411
	242,383	67,800	0	310,183	0	0	0	0	0	0	0	0	0	161,228	161,228	471,411

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
Trade, Industry and Tourism	0	8,000	0	8,000	0	0	0	0	0	0	0			51,690	25,000	76,690	84,690
Trade	0	8,000	0	8,000	0	0	0	0	0	0	0			51,690	25,000	76,690	84,690
Environmental and Sanitation Management	0	10,500	0	10,500	0	0	0	0	0	0	0			0	0	0	10,500
Disaster Prevention	0	10,500	0	10,500	0	0	0	0	0	0	0			0	0	0	10,500
	0	10,500	0	10,500	0	0	0	0	0	0	0			0	0	0	10,500

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	180,991	
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			
<b>Compensation of employees [GFS]</b>				<b>180,991</b>	
Objective	000000	Compensation of Employees		180,991	
Program	910001	Management and Administration		180,991	
Sub-Program	9100011	SP1.1: General Administration		117,360	
Operation	000000	0.0	0.0	0.0	117,360
Wages and Salaries				96,538	
2111001 Established Post				96,538	
Social Contributions				20,822	
2121001 13% SSF Contribution				20,822	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		33,318	
Operation	000000	0.0	0.0	0.0	33,318
Wages and Salaries				33,318	
2111001 Established Post				33,318	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination		30,313	
Operation	000000	0.0	0.0	0.0	30,313
Wages and Salaries				30,313	
2111001 Established Post				30,313	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				124,059
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					
<b>Use of goods and services</b>							<b>119,859</b>
Objective	010202	2.2 Improve public expenditure management					119,859
Program	910001	Management and Administration					119,859
Sub-Program	9100011	SP1.1: General Administration					119,859
Operation	000001	Provision for administrative expenses	1.0	1.0	1.0		90,975
Use of goods and services							90,975
	2210101	Printed Material & Stationery					3,675
	2210102	Office Facilities, Supplies & Accessories					2,250
	2210103	Refreshment Items					2,100
	2210117	Teaching & Learning Materials					1,050
	2210118	Sports, Recreational & Cultural Materials					1,050
	2210201	Electricity charges					3,150
	2210202	Water					1,050
	2210203	Telecommunications					1,050
	2210502	Maintenance & Repairs - Official Vehicles					6,300
	2210505	Running Cost - Official Vehicles					10,500
	2210511	Local travel cost					9,450
	2210513	Local Hotel Accommodation					1,050
	2210604	Maintenance of Furniture & Fixtures					13,650
	2210702	Visits, Conferences / Seminars (Local)					10,500
	2210707	Recruitment Expenses					4,200
	2210708	Refreshments					5,250
	2210709	Allowances					4,200
	2210905	Assembly Members Sitings All					9,450
	2211101	Bank Charges					1,050
Operation	000002	provision for miscellaneous expenses	1.0	1.0	1.0		28,884
Use of goods and services							28,884
	2210102	Office Facilities, Supplies & Accessories					28,884
<b>Other expense</b>							<b>4,200</b>
Objective	010202	2.2 Improve public expenditure management					4,200
Program	910001	Management and Administration					4,200
Sub-Program	9100011	SP1.1: General Administration					4,200
Operation	000001	Provision for administrative expenses	1.0	1.0	1.0		4,200
Miscellaneous other expense							4,200
	2821008	Awards & Rewards					3,150
	2821009	Donations					1,050

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,088,876
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					
<b>Use of goods and services</b>							<b>1,068,876</b>
Objective	010202	2.2 Improve public expenditure management					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100011	SP1.1: General Administration					30,000
Operation	000001	Protocol Services (official visits)	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210708 Refreshments							10,000
Operation	000003	Provision for protocol expenses (official travels)	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210510 Night allowances							20,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					105,000
Program	910001	Management and Administration					105,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					105,000
Operation	000001	Provision for contingencies including Government directives	1.0	1.0	1.0	105,000	
Use of goods and services							105,000
2211203 Emergency Works							105,000
Objective	050106	1.6 Develop adequate skilled human resource base					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100015	SP1.5: Human Resource Management					30,000
Operation	000001	Provision for equipping and furnishing of Human Resource unit	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Operation	000003	Provision for capacity building of Assembly staff	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210710 Staff Development							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					565,876
Program	910001	Management and Administration					565,876
Sub-Program	9100011	SP1.1: General Administration					250,000
Operation	000001	Provision for servicing and repairs of Assembly vehicles	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210109 Spare Parts							60,000
Operation	000002	Procurement of 5no. Motorbikes for official and monitoring purposes	1.0	1.0	1.0	20,000	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services						20,000
	2210102	Office Facilities, Supplies & Accessories					20,000
Operation	000003	Provision for fuel and lubricants for monitoring projects and official activities	1.0	1.0	1.0		50,000
	Use of goods and services						50,000
	2210503	Fuel & Lubricants - Official Vehicles					50,000
Operation	000004	Procurement of 30 No. motorbikes for Assembly members	1.0	1.0	1.0		120,000
	Use of goods and services						120,000
	2210102	Office Facilities, Supplies & Accessories					120,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					260,000
Operation	000005	Procurement of 2no. Hardbody pick up for DPCU monitoring activities and revenue mobilisation	1.0	1.0	1.0		200,000
	Use of goods and services						200,000
	2210505	Running Cost - Official Vehicles					200,000
Operation	000006	Monitoring of DACF projects	1.0	1.0	1.0		60,000
	Use of goods and services						60,000
	2210909	Operational Enhancement Expenses					60,000
Sub-Program	9100014	SP1.4: Legislative Oversights					55,876
Operation	000001	Establish and strengthen District sub-structures (Town & Area Councils)	1.0	1.0	1.0		55,876
	Use of goods and services						55,876
	2210102	Office Facilities, Supplies & Accessories					55,876
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting					320,000
Program	910001	Management and Administration					320,000
Sub-Program	9100011	SP1.1: General Administration					80,000
Operation	000001	Procurement of computers and internet connectivity	1.0	1.0	1.0		60,000
	Use of goods and services						60,000
	2210102	Office Facilities, Supplies & Accessories					60,000
Operation	000002	Procurement of generator set	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210102	Office Facilities, Supplies & Accessories					20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					240,000
Operation	000001	Provision for the preparation of 2018-2021 Medium Term Development Plan	1.0	1.0	1.0		70,000
	Use of goods and services						70,000
	2210802	External Consultants Fees					70,000
Operation	000002	Provision for the annual review of 2016 AAP and quarterly DPCU sessions	1.0	1.0	1.0		60,000
	Use of goods and services						60,000
	2210909	Operational Enhancement Expenses					60,000
Operation	000003	Provision for Preparation of 2018 composite budget and annual action plan	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	2210909	Operational Enhancement Expenses					10,000
Operation	000004	Provision for self-help projects (Counterpart funding)	1.0	1.0	1.0		100,000
	Use of goods and services						100,000
	2210909	Operational Enhancement Expenses					100,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	071003	10.3. Enhance Peace and Security					18,000
Program	910001	Management and Administration					18,000
Sub-Program	9100011	SP1.1: General Administration					18,000
Operation	000001	Provision for security services	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		2210206 Armed Guard and Security					10,000
Operation	000002	Provision for District Fire Services	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		2210207 Fire Fighting Accessories					8,000

**Other expense** 20,000

Objective	010202	2.2 Improve public expenditure management					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100011	SP1.1: General Administration					20,000
Operation	000002	Provision for RCC contributions	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
		2821010 Contributions					20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<b>Total By Fund Source</b>	100,000
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** 100,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					100,000
Operation	000007	Monitoring of DDF projects	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210909 Operational Enhancement Expenses					50,000
Operation	000008	Monitoring of GSOP projects and other operational expenses	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		2210909 Operational Enhancement Expenses					50,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				60,000
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					
							<b>Grants</b>
							<b>60,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base					60,000
Program	910001	Management and Administration					60,000
Sub-Program	9100015	SP1.5: Human Resource Management					60,000
Operation	000002	Provision for capacity building of Assembly members, unit committee members & Traditional Authorities	1.0	1.0	1.0		60,000
To other general government units							60,000
2631106 DDF Capacity Building Grants							60,000
<b>Total Cost Centre</b>							<b>1,553,927</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	59,399	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	372020001	Builsa South District-Fumbisi Finance Upper East			
Location Code	0910100	Builsa South-Fumbisi			
<b>Compensation of employees [GFS]</b>				<b>59,399</b>	
Objective	000000	Compensation of Employees		59,399	
Program	910001	Management and Administration		59,399	
Sub-Program	9100011	SP1.1: General Administration		6,834	
Operation	000000	0.0	0.0	0.0	6,834
Social Contributions				6,834	
	2121001	13% SSF Contribution		6,834	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		52,566	
Operation	000000	0.0	0.0	0.0	52,566
Wages and Salaries				52,566	
	2111001	Established Post		52,566	
<b>Total Cost Centre</b>				<b>59,399</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				100,000
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					
<b>Other expense</b>							<b>100,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100031	SP3.1 Education and Youth Development					100,000
Operation	000007	MPs support to needy students	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821012 Scholarship/Awards							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				700,182
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					
<b>Use of goods and services</b>							<b>44,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					44,000
Program	910003	Social Services Delivery					44,000
Sub-Program	9100031	SP3.1 Education and Youth Development					44,000
Operation	000002	Provision for 60th Independence Day Celebrations in the District	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	000006	Provision for support of My First Day at School Programme	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210117 Teaching & Learning Materials							3,000
Operation	000009	organise cultural activities	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210118 Sports, Recreational & Cultural Materials							4,000
Operation	000010	organise District Mock exams	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Operation	000011	organise sports activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210118 Sports, Recreational & Cultural Materials							5,000
Operation	000012	provide resograph for printing	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
Operation	000013	Support for Feok Festival celebrations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
<b>Other expense</b>							<b>95,876</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					95,876
Program	910003	Social Services Delivery					95,876
Sub-Program	9100031	SP3.1 Education and Youth Development					95,876
Operation	000004	Provision for District Education Fund to support needy students	1.0	1.0	1.0		55,876
Miscellaneous other expense							55,876
2821019 Scholarship & Bursaries							55,876
Operation	000005	Provision for District Best Teacher Award	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821022 National Awards							30,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	000008	Award and sponsor best BECE candidate	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821012 Scholarship/Awards						10,000
<b>Non Financial Assets</b>						<b>560,306</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				560,306
Program	910003	Social Services Delivery				560,306
Sub-Program	9100031	SP3.1 Education and Youth Development				560,306
Project	000001	Complete the construction of 1no. 3-unit classroom block at Batuisa	1.0	1.0	1.0	172,693
Fixed assets						172,693
3111205 School Buildings						172,693
Project	000002	Complete the construction of 1no. 3-unit classroom block at Kanjarga-Goaluk	1.0	1.0	1.0	171,587
Fixed assets						171,587
3111205 School Buildings						171,587
Project	000004	Complete the construction of 3-unit classroom block at Kasiesa	1.0	1.0	1.0	8,035
Fixed assets						8,035
3111256 WIP School Buildings						8,035
Project	000005	Complete the construction of 3-unit classroom block at Wiesi-Yipaala	1.0	1.0	1.0	7,991
Fixed assets						7,991
3111256 WIP School Buildings						7,991
Project	000008	Construction of 3-unit classroom block at Kanjarga Piisa	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111205 School Buildings						200,000

**Amount (GHe)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			120,000
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				

<b>Non Financial Assets</b>						<b>120,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				120,000
Program	910003	Social Services Delivery				120,000
Sub-Program	9100031	SP3.1 Education and Youth Development				120,000
Project	000011	Complete the construction of classroom block at Doninga	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111205 School Buildings						120,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				914,200
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100031	SP3.1 Education and Youth Development					30,000
Operation	000003	Procurement of 150No. Dual desk furniture for basic schools District wide	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210117 Teaching & Learning Materials							30,000
<b>Non Financial Assets</b>							<b>884,200</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					884,200
Program	910003	Social Services Delivery					884,200
Sub-Program	9100031	SP3.1 Education and Youth Development					884,200
Project	000003	Complete the renovation of 1no. 3-unit classroom block at Kanjarga -Luisa/Vundema	1.0	1.0	1.0		44,200
Fixed assets							44,200
3111205 School Buildings							44,200
Project	000006	Construction of 6-unit classroom block with ancillary facilities at Pendema Chansa	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							200,000
Project	000007	Construction of Girls Model Day school with ancillary facilities	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111205 School Buildings							350,000
Project	000009	Construction of teachers quarters for the Girls model school	1.0	1.0	1.0		230,000
Fixed assets							230,000
3111103 Bungalows/Flats							230,000
Project	000010	Renovation of Chansa Primary School block	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111205 School Buildings							60,000
<b>Total Cost Centre</b>							<b>1,834,382</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				547,493
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					
<b>Use of goods and services</b>							<b>16,500</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					16,500
Program	910003	Social Services Delivery					16,500
Sub-Program	9100032	SP3.2 Health Delivery					16,500
Operation	000001	Implementation of HIV/AIDS related programmes (MSHAP)	1.0	1.0	1.0		6,500
Use of goods and services							6,500
2210711 Public Education & Sensitization							6,500
Operation	000002	Provision for District Response Initiative (Malaria Prevention, etc)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
<b>Non Financial Assets</b>							<b>530,993</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					530,993
Program	910003	Social Services Delivery					530,993
Sub-Program	9100032	SP3.2 Health Delivery					530,993
Project	000002	Complete the construction of 1no. CHPS componnd at Gbedema-Garibiensa	1.0	1.0	1.0		13,012
Fixed assets							13,012
3111253 WIP Health Centres							13,012
Project	000003	Complete the construction of 1no. CHPS compound at Tuedema	1.0	1.0	1.0		12,980
Fixed assets							12,980
3111253 WIP Health Centres							12,980
Project	000005	furnishing of 4no. CHPS compounds	1.0	1.0	1.0		25,000
Fixed assets							25,000
3113108 Furniture and Fittings							25,000
Project	000007	Construction of office accommodation for the District Health Administration (DHA)	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111207 Health Centres							250,000
Project	000010	Construction of 1no. CHPS compound at Pintengsa	1.0	1.0	1.0		230,000
Fixed assets							230,000
3111202 Clinics							230,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			357,081
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				
<b>Non Financial Assets</b>						<b>357,081</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				357,081
Program	910003	Social Services Delivery				357,081
Sub-Program	9100032	SP3.2 Health Delivery				357,081
Project	000001	Complete the construction of 1no. CHPS compound at Baasa	1.0	1.0	1.0	234,096
Fixed assets						234,096
3111207 Health Centres						234,096
Project	000004	Complete the construction of 1no. Doctor's Bungalow for the District Health Services	1.0	1.0	1.0	10,001
Fixed assets						10,001
3111153 WIP Bungalows/Flat						10,001
Project	000006	Connect electricity to 6no. CHPS compounds	1.0	1.0	1.0	80,000
Fixed assets						80,000
3113101 Electrical Networks						80,000
Project	000008	Complete the construction of 1no. CHPS compound at Kasiesa	1.0	1.0	1.0	12,984
Fixed assets						12,984
3111253 WIP Health Centres						12,984
Project	000009	Furnishing of doctors bungalow	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111153 WIP Bungalows/Flat						20,000
<b>Total Cost Centre</b>						<b>904,573</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				127,276
Function Code	70740	Public health services					
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_ Upper East					
Location Code	0910100	Builsa South-Fumbisi					
<b>Compensation of employees [GFS]</b>							<b>127,276</b>
Objective	000000	Compensation of Employees					127,276
Program	910003	Social Services Delivery					127,276
Sub-Program	9100032	SP3.2 Health Delivery					127,276
Operation	000000		0.0	0.0	0.0		127,276
Wages and Salaries							112,634
	2111001	Established Post					112,634
Social Contributions							14,642
	2121001	13% SSF Contribution					14,642

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	167,000
Function Code	70740	Public health services		
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

				<b>Use of goods and services</b>	<b>167,000</b>	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			167,000	
Program	910003	Social Services Delivery			167,000	
Sub-Program	9100032	SP3.2 Health Delivery			167,000	
Operation	000001	Acquisition of final waste disposal sites	1.0	1.0	1.0	90,000
Use of goods and services					90,000	
2210616 Sanitary Sites					90,000	
Operation	000002	Periodic leveling and compacting of temporal disposal sites	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210616 Sanitary Sites					10,000	
Operation	000003	Organise monthly cleanup exercises	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210616 Sanitary Sites					10,000	
Operation	000004	renovation of meat shop	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210616 Sanitary Sites					2,000	
Operation	000005	Construction and relocation of abattoir	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210611 Markets					50,000	
Operation	000006	provision for the drafting, approval and enforcement of sanitation bye laws	1.0	1.1	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education & Sensitization					5,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>	80,000
Function Code	70740	Public health services		
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

				<b>Use of goods and services</b>	<b>80,000</b>	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			80,000	
Program	910003	Social Services Delivery			80,000	
Sub-Program	9100032	SP3.2 Health Delivery			80,000	
Operation	000007	Provision for CLTS activities	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210701 Training Materials					80,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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<i>Total Cost Centre</i>	<b>374,276</b>
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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				275,183
Function Code	70421	Agriculture cs					
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture Upper East					
Location Code	0910100	Builsa South-Fumbisi					
<b>Compensation of employees [GFS]</b>							<b>242,383</b>
Objective	000000	Compensation of Employees					242,383
Program	910004	Economic Development					242,383
Sub-Program	9100042	SP4.2 Agricultural Development					242,383
Operation	000000		0.0	0.0	0.0	242,383	
Wages and Salaries							214,498
2111001 Established Post							214,498
Social Contributions							27,885
2121001 13% SSF Contribution							27,885
<b>Use of goods and services</b>							<b>32,800</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					32,800
Program	910004	Economic Development					32,800
Sub-Program	9100042	SP4.2 Agricultural Development					32,800
Operation	000001	Improve extension service delivery through home visits and field visits	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210701 Training Materials							1,000
2210702 Visits, Conferences / Seminars (Local)							2,000
Operation	000002	Monitoring and supervisory visits by DAOs and DDA	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210108 Construction Material							1,000
2210909 Operational Enhancement Expenses							12,000
Operation	000003	Administrative Expenditure	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies & Accessories							5,000
2210701 Training Materials							1,000
Operation	000004	sensitise farmers on issues of bush fires, HIV-AIDS and other cross cutting issues	1.0	1.0	1.0	1,800	
Use of goods and services							1,800
2210701 Training Materials							800
2210702 Visits, Conferences / Seminars (Local)							1,000
Operation	000005	improve crop and livestock delivery through field visits and study tours	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210110 Specialised Stock							1,500
2210909 Operational Enhancement Expenses							1,500
Operation	000006	improve institutional coordination for Agricultural Development	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210701 Training Materials							1,000
2210909 Operational Enhancement Expenses							1,500

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	000007	Promote crops, livestock and poultry development through special programs/ projects for food security	1.0	1.0	1.0	3,500
Use of goods and services						3,500
	2210701	Training Materials				1,000
	2210909	Operational Enhancement Expenses				2,500

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			35,000
Function Code	70421	Agriculture cs				
Organisation	372060001	Builsa South District-Fumbisi_Agriculture_Upper East				
Location Code	0910100	Builsa South-Fumbisi				

**Other expense 35,000**

Objective	030105	1.5. Improve institutional coordination for agriculture development				35,000
Program	910004	Economic Development				35,000
Sub-Program	9100042	SP4.2 Agricultural Development				35,000
Operation	000008	Organize National Farmers' day	1.0	1.0	1.0	35,000

Miscellaneous other expense						35,000
	2821022	National Awards				35,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>			141,228
Function Code	70421	Agriculture cs				
Organisation	372060001	Builsa South District-Fumbisi_Agriculture_Upper East				
Location Code	0910100	Builsa South-Fumbisi				

**Non Financial Assets 141,228**

Objective	030105	1.5. Improve institutional coordination for agriculture development				141,228
Program	910004	Economic Development				141,228
Sub-Program	9100042	SP4.2 Agricultural Development				141,228
Project	000001	Complete the rehabilitation of Buterisa Dug-out	1.0	1.0	1.0	6,228

Fixed assets						6,228
	3113109	Irrigation Systems				6,228

Project	000002	Rehabilitation of Zamsa small earth dam	1.0	1.0	1.0	135,000
Fixed assets						135,000
	3113109	Irrigation Systems				135,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture Upper East				
Location Code	0910100	Builsa South-Fumbisi				
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				20,000
Program	910004	Economic Development				20,000
Sub-Program	9100042	SP4.2 Agricultural Development				20,000
Project	000003	Fencing of Luisa farmland area	1.0	1.0	1.0	20,000
Fixed assets						20,000
	3113103	Landscaping and Gardening				20,000
<b>Total Cost Centre</b>						<b>471,411</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		<b>10,861</b>	
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				
<b>Compensation of employees [GFS]</b>					<b>10,861</b>	
Objective	000000	Compensation of Employees			<b>10,861</b>	
Program	910002	Infrastructure Delivery and Management			<b>10,861</b>	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			<b>10,861</b>	
Operation	000000		0.0	0.0	0.0	<b>10,861</b>
Wages and Salaries					<b>9,612</b>	
	2111001	Established Post			<b>9,612</b>	
Social Contributions					<b>1,250</b>	
	2121001	13% SSF Contribution			<b>1,250</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				107,000
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					
<b>Use of goods and services</b>							<b>52,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system					52,000
Program	910002	Infrastructure Delivery and Management					52,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					52,000
Operation	000001	Organise 4no. Statutory planning committee meetings and 4no. Technical committee meetings	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210909 Operational Enhancement Expenses							6,000
Operation	000002	Develop new planning scheme for the District	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210711 Public Education & Sensitization							5,000
2210909 Operational Enhancement Expenses							30,000
Operation	000003	Facilitate proper acquisition of Assembly/ Government lands	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210909 Operational Enhancement Expenses							7,000
Operation	000004	Strengthen the physical monitoring teams	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education & Sensitization							4,000
<b>Other expense</b>							<b>55,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system					55,000
Program	910002	Infrastructure Delivery and Management					55,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					55,000
Operation	000001	Continue the Street Naming and Property Addressing System (Phase II)	1.0	1.0	1.0		55,000
Miscellaneous other expense							55,000
2821018 Civic Numbering/Street Naming							55,000
<b>Total Cost Centre</b>							<b>117,861</b>



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	<b>163,151</b>
Function Code	70620	Community Development					
Organisation	3720801001	Builsa South District-Fumbisi Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0910100	Builsa South-Fumbisi					
<b>Compensation of employees [GFS]</b>							<b>163,151</b>
Objective	000000	Compensation of Employees					<b>163,151</b>
Program	910003	Social Services Delivery					<b>163,151</b>
Sub-Program	9100031	SP3.1 Education and Youth Development					<b>13,470</b>
Operation	000000		0.0	0.0	0.0	<b>13,470</b>	
Wages and Salaries							<b>13,470</b>
	2111001	Established Post					<b>13,470</b>
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					<b>149,681</b>
Operation	000000		0.0	0.0	0.0	<b>149,681</b>	
Wages and Salaries							<b>130,912</b>
	2111001	Established Post					<b>130,912</b>
Social Contributions							<b>18,770</b>
	2121001	13% SSF Contribution					<b>18,770</b>
<b>Total Cost Centre</b>							<b>163,151</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			6,297
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				
<b>Use of goods and services</b>						<b>6,297</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				6,297
Program	910003	Social Services Delivery				6,297
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				6,297
Operation	000001	Organize one day orientation workshop for LEAP implementation committee to enhance LEAP activities	1.0	1.0	1.0	700
Use of goods and services						700
2210702 Visits, Conferences / Seminars (Local)						700
Operation	000002	Make social enquiry or investigate reported family issues.	1.0	1.0	1.0	800
Use of goods and services						800
2210702 Visits, Conferences / Seminars (Local)						800
Operation	000003	inspect forster home and day care centres	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210119 Household Items						1,000
Operation	000004	organise hospital welfare services	1.0	1.0	1.0	800
Use of goods and services						800
2210104 Medical Supplies						800
Operation	000005	Provision for administrative expenses	1.0	1.0	1.0	2,197
Use of goods and services						2,197
2210102 Office Facilities, Supplies & Accessories						2,197
Operation	000006	monitor all Child Protection Teams (CPTs)	1.0	1.0	1.0	800
Use of goods and services						800
2210909 Operational Enhancement Expenses						800

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				58,876
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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,000
Operation	000007	Organise capacity building workshops for PWDs	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210702 Visits, Conferences / Seminars (Local)							3,000
<b>Other expense</b>							<b>55,876</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					55,876
Program	910003	Social Services Delivery					55,876
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					55,876
Operation	000008	Provision for PWDs (Disability Fund beneficiaries)	1.0	1.0	1.0		55,876
Miscellaneous other expense							55,876
2821014 Special Operations (NSC)							55,876
<b>Total Cost Centre</b>							<b>65,173</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				2,600
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					
<b>Use of goods and services</b>							<b>2,600</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					2,600
Program	910003	Social Services Delivery					2,600
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,600
Operation	000001	Organise mass education and study groups meetings with the vulnerable in society	1.0	1.0	1.0		2,200
Use of goods and services							2,200
2210702 Visits, Conferences / Seminars (Local)							2,200
Operation	000007	refer social cases to appropriate quarters for necessary action	1.0	1.0	1.0		400
Use of goods and services							400
2210702 Visits, Conferences / Seminars (Local)							400
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				6,826
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					
<b>Use of goods and services</b>							<b>6,826</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					6,826
Program	910003	Social Services Delivery					6,826
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,826
Operation	000002	sensitise women in income generating activities (VSLA concept)	1.0	1.0	1.0		2,900
Use of goods and services							2,900
2210909 Operational Enhancement Expenses							2,900
Operation	000003	sensitise, train and monitor activities of MSMEs	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210908 Property Valuation Expenses							2,000
Operation	000004	Monitor 18no. CPTs and form new ones	1.0	1.0	1.0		1,005
Use of goods and services							1,005
2210702 Visits, Conferences / Seminars (Local)							1,005
Operation	000005	visit and sensitise 41 homes on hygiene and livelihood programs	1.0	1.0	1.0		400
Use of goods and services							400
2210909 Operational Enhancement Expenses							400
Operation	000006	monitor 41 communities to acquire water and sanitation facilities and household latrines	1.0	1.0	1.0		521
Use of goods and services							521
2210702 Visits, Conferences / Seminars (Local)							521

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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<i>Total Cost Centre</i>	<input type="text"/>	<b>9,426</b>
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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	43,912	
Function Code	70610	Housing development			
Organisation	3721001001	Builsa South District-Fumbisi Works Office of Departmental Head Upper East			
Location Code	0910100	Builsa South-Fumbisi			
<b>Compensation of employees [GFS]</b>				<b>43,912</b>	
Objective	000000	Compensation of Employees		43,912	
Program	910002	Infrastructure Delivery and Management		43,912	
Sub-Program	9100022	SP2.2 Infrastructure Development		43,912	
Operation	000000	0.0	0.0	0.0	43,912
Wages and Salaries				38,861	
	2111001	Established Post		38,861	
Social Contributions				5,052	
	2121001	13% SSF Contribution		5,052	
<b>Total Cost Centre</b>				<b>43,912</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				128,790
Function Code	70610	Housing development					
Organisation	3721002001	Builsa South District-Fumbisi Works Public Works Upper East					
Location Code	0910100	Builsa South-Fumbisi					
<b>Non Financial Assets</b>							<b>128,790</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					128,790
Program	910002	Infrastructure Delivery and Management					128,790
Sub-Program	9100022	SP2.2 Infrastructure Development					128,790
Project	000009	MPs initiated projects and programs	1.0	1.0	1.0		128,790
Fixed assets							128,790
3111204 Office Buildings							128,790

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,032,597
Function Code	70610	Housing development					
Organisation	3721002001	Builsa South District-Fumbisi Works_Public Works_Upper East					
Location Code	0910100	Builsa South-Fumbisi					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					120,000
Program	910002	Infrastructure Delivery and Management					120,000
Sub-Program	9100022	SP2.2 Infrastructure Development					120,000
Operation	000011	Installation of street lamps District wide	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210107 Electrical Accessories							120,000
<b>Non Financial Assets</b>							<b>912,597</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					912,597
Program	910002	Infrastructure Delivery and Management					912,597
Sub-Program	9100022	SP2.2 Infrastructure Development					912,597
Project	000001	Construction of fence wall around DCE bungalow	1.0	1.0	1.0		76,000
Fixed assets							76,000
3111204 Office Buildings							76,000
Project	000002	Complete the construction of DCE bungalow	1.0	1.0	1.0		187,597
Fixed assets							187,597
3111153 WIP Bungalows/Flat							187,597
Project	000003	Continue the construction of 1no. Bungalow for the DCD	1.0	1.0	1.0		185,000
Fixed assets							185,000
3111153 WIP Bungalows/Flat							185,000
Project	000004	Renovation of Kanjarga-Gbedema Area Council Building	1.0	1.0	1.0		44,000
Fixed assets							44,000
3111204 Office Buildings							44,000
Project	000006	Furnishing of DCE bungalow	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111153 WIP Bungalows/Flat							30,000
Project	000007	Construction of 2no. Fence wall for the DCD and doctors bungalow	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111153 WIP Bungalows/Flat							90,000
Project	000008	Furnishing of District Assembly Complex	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111255 WIP Office Buildings							300,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			169,227
Function Code	70610	Housing development				
Organisation	3721002001	Builsa South District-Fumbisi Works Public Works Upper East				
Location Code	0910100	Builsa South-Fumbisi				
<b>Non Financial Assets</b>						<b>169,227</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				169,227
Program	910002	Infrastructure Delivery and Management				169,227
Sub-Program	9100022	SP2.2 Infrastructure Development				169,227
Project	000005	Complete the construction of 292-seater community centre	1.0	1.0	1.0	79,227
Fixed assets						79,227
3111204 Office Buildings						79,227
Project	000007	Construction of 2no. Fence wall for the DCD and doctors bungalow	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111153 WIP Bungalows/Flat						90,000
<b>Total Cost Centre</b>						<b>1,330,614</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	4,469
Function Code	70630	Water supply		
Organisation	3721003001	Builsa South District-Fumbisi Works_Water_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

**Non Financial Assets** 4,469

Objective	031302	13.2 Adopt integrated water resources management			4,469	
Program	910002	Infrastructure Delivery and Management			4,469	
Sub-Program	9100022	SP2.2 Infrastructure Development			4,469	
Project	000003	Complete the drilling an installation of 3no. Boreholes district wide	1.0	1.0	1.0	4,469

Fixed assets					4,469
3113162	WIP Water Systems				4,469

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	3721003001	Builsa South District-Fumbisi Works_Water_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

**Non Financial Assets** 30,000

Objective	031302	13.2 Adopt integrated water resources management			30,000	
Program	910002	Infrastructure Delivery and Management			30,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			30,000	
Project	000004	Complete the construction of 10no. Institutional latrines	1.0	1.0	1.0	30,000

Fixed assets					30,000
3111353	WIP Toilets				30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			170,429
Function Code	70630	Water supply				
Organisation	3721003001	Builsa South District-Fumbisi Works_Water_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
<b>Non Financial Assets</b>						<b>170,429</b>
Objective	031302	13.2 Adopt integrated water resources management				170,429
Program	910002	Infrastructure Delivery and Management				170,429
Sub-Program	9100022	SP2.2 Infrastructure Development				170,429
Project	000001	Construction of 10no. Boreholes District wide	1.0	1.0	1.0	160,000
Fixed assets						160,000
3113110 Water Systems						160,000
Project	000002	Complete the drilling and installation of 7no. Boreholes district wide	1.0	1.0	1.0	10,429
Fixed assets						10,429
3113162 WIP Water Systems						10,429
<b>Total Cost Centre</b>						<b>204,898</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				271,908
Function Code	70451	Road transport					
Organisation	3721004001	Builsa South District-Fumbisi_Works_Feeder Roads_Upper East					
Location Code	0910100	Builsa South-Fumbisi					
<b>Non Financial Assets</b>							<b>271,908</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					271,908
Program	910002	Infrastructure Delivery and Management					271,908
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					271,908
Project	000002	Complete the rehabilitation of Pintengsa-Bachiensa FR (5.0km)	1.0	1.0	1.0	131,908	
Fixed assets							131,908
3111360 WIP Feeder Roads							131,908
Project	000003	Rehabilitation of Chansa Zamsa F/R	1.0	1.0	1.0	140,000	
Fixed assets							140,000
3111308 Feeder Roads							140,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				173,693
Function Code	70451	Road transport					
Organisation	3721004001	Builsa South District-Fumbisi_Works_Feeder Roads_Upper East					
Location Code	0910100	Builsa South-Fumbisi					
<b>Non Financial Assets</b>							<b>173,693</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					173,693
Program	910002	Infrastructure Delivery and Management					173,693
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					80,000
Project	000004	Construction and shaping up of Wiesi to Jiniensa 2.5 km F/R	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111308 Feeder Roads							80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					93,693
Project	000001	Complete the spot improvement of ring-roads in Fumbisi (10km)	1.0	1.0	1.0	13,693	
Fixed assets							13,693
3111360 WIP Feeder Roads							13,693
Project	000005	Rehabilitation of Doninga-Banyansa F/R (2.8km)	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111308 Feeder Roads							80,000
<b>Total Cost Centre</b>							<b>445,601</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				8,000
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					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					8,000
Program	910004	Economic Development					8,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					8,000
Operation	000002	Provision for Senior Citizens Day celebrations	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210902 Official Celebrations							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				51,690
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					
<b>Use of goods and services</b>							<b>51,690</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					51,690
Program	910004	Economic Development					51,690
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					51,690
Operation	000003	Provision for REP activities	1.0	1.0	1.0		51,690
Use of goods and services							51,690
2210909 Operational Enhancement Expenses							51,690
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				25,000
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					
<b>Non Financial Assets</b>							<b>25,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					25,000
Program	910004	Economic Development					25,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					25,000
Project	000001	Renovation of Kanjarga market stores	1.0	1.0	1.0		25,000
Fixed assets							25,000
3111304 Markets							25,000
<b>Total Cost Centre</b>							<b>84,690</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,500
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					
<b>Use of goods and services</b>							<b>10,500</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					10,500
Program	910005	Environmental and Sanitation Management					10,500
Sub-Program	9100051	SP5.1 Disaster prevention and Management					10,500
Operation	000001	Sensitization of the public on bush fires	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2211203 Emergency Works							1,500
Operation	000002	Educate the public on the use of fire extinguishers	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2211203 Emergency Works							1,000
Operation	000003	Sensitize the public institutions and communities on tree planting	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2211203 Emergency Works							3,000
Operation	000004	Educate communities on the effects of floods	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2211203 Emergency Works							1,500
Operation	000005	provision for World Disaster Day Celebrations	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2211203 Emergency Works							3,000
Operation	000006	undertake tree planting exercises District wide	1.0	1.0	1.0		500
Use of goods and services							500
2211203 Emergency Works							500
<b>Total Cost Centre</b>							<b>10,500</b>
<b>Total Vote</b>							<b>7,673,796</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Builsa South District-Fumbisi	827,975	1,834,449	2,137,155	4,799,579	0	124,059	0	124,059	0	0	0	328,516	2,362,766	2,691,282	7,673,796
Management and Administration	240,391	1,088,876	0	1,329,267	0	124,059	0	124,059	0	0	0	160,000	0	160,000	1,613,326
SP1.1: General Administration	124,194	398,000	0	522,194	0	124,059	0	124,059	0	0	0	0	0	0	646,253
SP1.2: Finance and Revenue Mobilization	85,884	0	0	85,884	0	0	0	0	0	0	0	0	0	0	85,884
SP1.3: Planning, Budgeting and Coordination	30,313	605,000	0	635,313	0	0	0	0	0	0	0	100,000	0	100,000	735,313
SP1.4: Legislative Oversight	0	55,876	0	55,876	0	0	0	0	0	0	0	0	0	0	55,876
SP1.5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	60,000	0	60,000	90,000
Infrastructure Delivery and Management	54,774	227,000	1,045,856	1,327,630	0	0	0	0	0	0	0	0	815,257	815,257	2,142,887
SP2.1 Physical and Spatial Planning	10,861	107,000	0	117,861	0	0	0	0	0	0	0	0	351,908	351,908	469,770
SP2.2 Infrastructure Development	43,912	120,000	1,045,856	1,209,769	0	0	0	0	0	0	0	0	463,348	463,348	1,673,117
Social Services Delivery	290,427	432,273	1,091,298	1,813,999	0	0	0	0	0	0	0	116,826	1,361,281	1,478,107	3,350,983
SP3.1 Education and Youth Development	13,470	239,876	560,306	813,652	0	0	0	0	0	0	0	30,000	1,004,200	1,034,200	1,847,852
SP3.2 Health Delivery	127,276	183,500	530,993	841,769	0	0	0	0	0	0	0	80,000	357,081	437,081	1,278,850
SP3.3 Social Welfare and Community Development	149,681	8,897	0	158,578	0	0	0	0	0	0	0	6,826	0	6,826	224,281
Economic Development	242,383	75,800	0	318,183	0	0	0	0	0	0	0	51,690	186,228	237,918	556,101
SP4.1 Trade, Tourism and Industrial development	0	8,000	0	8,000	0	0	0	0	0	0	0	51,690	25,000	76,690	84,690
SP4.2 Agricultural Development	242,383	67,800	0	310,183	0	0	0	0	0	0	0	0	161,228	161,228	471,411
Environmental and Sanitation Management	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	10,500
SP5.1 Disaster prevention and Management	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	10,500

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Builsa South District-Fumbisi</b>	0	0	0	4,499,920	4,499,920	4,544,919
<b>Infrastructure Delivery and Management</b>	0	0	0	1,861,113	1,861,113	1,879,724
Complete the rehabilitation of Pintengsa-Bachiensa FR (5.0km)	0	0	0	131,908	131,908	133,227
Rehabilitation of Chansa Zamsa F/R	0	0	0	140,000	140,000	141,400
Construction and shaping up of Wiesi to Jiniensa 2.5 km F/R	0	0	0	80,000	80,000	80,800
Construction of fence wall around DCE bungalow	0	0	0	76,000	76,000	76,760
Complete the construction of DCE bungalow	0	0	0	187,597	187,597	189,473
Continue the construction of 1no. Bungalow for the DCD	0	0	0	185,000	185,000	186,850
Renovation of Kanjarga-Gbedema Area Council Building	0	0	0	44,000	44,000	44,440
Complete the construction of 292-seater community centre	0	0	0	79,227	79,227	80,019
Furnishing of DCE bungalow	0	0	0	30,000	30,000	30,300
Construction of 2no. Fence wall for the DCD and doctors bungalow	0	0	0	180,000	180,000	181,800
Furnishing of District Assembly Complex	0	0	0	300,000	300,000	303,000
MPs initiated projects and programs	0	0	0	128,790	128,790	130,078
Construction of 10no. Boreholes District wide	0	0	0	160,000	160,000	161,600
Complete the drilling and installation of 7no. Boreholes district wide	0	0	0	10,429	10,429	10,533
Complete the drilling an installation of 3no. Boreholes district wide	0	0	0	4,469	4,469	4,514
Complete the construction of 10no. Institutional latrines	0	0	0	30,000	30,000	30,300
Complete the spot improvement of ring-roads in Fumbisi (10km)	0	0	0	13,693	13,693	13,830
Rehabilitation of Doninga-Banyansa F/R (2.8km)	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	2,452,579	2,452,579	2,477,105
Complete the construction of 1no. 3-unit classroom block at Batuisa	0	0	0	172,693	172,693	174,420
Complete the construction of 1no. 3-unit classroom block at Kanjarga-Goaluk	0	0	0	171,587	171,587	173,303
Complete the renovation of 1no. 3-unit classroom block at Kanjarga - Luisa/Vundema	0	0	0	44,200	44,200	44,642
Complete the construction of 3-unit classroom block at Kasiesa	0	0	0	8,035	8,035	8,115
Complete the construction of 3-unit classroom block at Wiesi-Yipaala	0	0	0	7,991	7,991	8,071
Construction of 6-unit classroom block with ancillary facilities at Pendema Chansa	0	0	0	200,000	200,000	202,000
Construction of Girls Model Day school with ancillary facilities	0	0	0	350,000	350,000	353,500
Construction of 3-unit classroom block at Kanjarga Piisa	0	0	0	200,000	200,000	202,000
Construction of teachers quarters for the Girls model school	0	0	0	230,000	230,000	232,300
Renovation of Chansa Primary School block	0	0	0	60,000	60,000	60,600
Complete the construction of classroom block at Doninga	0	0	0	120,000	120,000	121,200
Complete the construction of 1no. CHPS compound at Baasa	0	0	0	234,096	234,096	236,436



## MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Complete the construction of 1no. CHPS componnd at Gbedema-Garibiensa	0	0	0	13,012	13,012	13,143
Complete the construction of 1no. CHPS compound at Tuedema	0	0	0	12,980	12,980	13,110
Complete the construction of 1no. Doctor's Bungalow for the District Health Services	0	0	0	10,001	10,001	10,101
furnishing of 4no. CHPS compounds	0	0	0	25,000	25,000	25,250
Connect electricity to 6no. CHPS compounds	0	0	0	80,000	80,000	80,800
Construction of office accommodation for the District Health Administration (DHA)	0	0	0	250,000	250,000	252,500
Complete the construction of 1no. CHPS compound at Kasiesa	0	0	0	12,984	12,984	13,114
Furnishing of doctors bungalow	0	0	0	20,000	20,000	20,200
Construction of 1no. CHPS compound at Pintengsa	0	0	0	230,000	230,000	232,300
<b>Economic Development</b>	0	0	0	186,228	186,228	188,090
Renovation of Kanjarga market stores	0	0	0	25,000	25,000	25,250
Complete the rehabilitation of Buterisa Dug-out	0	0	0	6,228	6,228	6,290
Rehabilitation of Zamsa small earth dam	0	0	0	135,000	135,000	136,350
Fencing of Luisa farmland area	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	4,499,920	4,499,920	4,544,919