



REPUBLIC OF GHANA

COMPOSITE BUDGET

2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BUILSA SOUTH DISTRICT ASSEMBLY

TABLE OF CONTENTS

LIST OF TABLES.....	v
ACRONYMS.....	vi
PART A: GENERAL INTRODUCTION.....	1
1.1 ESTABLISHMENT OF THE DISTRICT.....	2
1.1.1 The District Assembly.....	2
1.1.2 Location and Size.....	2
1.1.3 Population.....	3
1.1.4 Broad Sectorial Goals.....	3
1.1.5 Strategies.....	4
1.2 DISTRICT ECONOMY.....	4
1.2.1 Natural Resource Development Potentials:.....	4
1.2.2 Occupation.....	5
1.2.3 Industry.....	5
1.2.4 Employment Status.....	6
1.2.5 Employment sector.....	6
1.2.6 Post & Telecommunication infrastructure.....	6
1.2.7 Market Infrastructure.....	6
1.2.8 Banking and Credit Facilities.....	7
1.2.9 Road Infrastructure.....	7
1.2.10 Tourism.....	7
1.3 Education.....	8
1.4 HEALTH.....	8
1.5 WATER& SANITATION.....	8
1.6 ENERGY.....	8
1.7 MISSION STATEMENT.....	8
1.8 VISION.....	9
PART B: STRATEGIC OVERVIEW OF THE BUILSA SOUTH DISTRICT.....	10
2.1 DISTRICT MEDIUM-TERM POLICY OBJECTIVES.....	10
2.2 GOAL.....	10
2.3 CORE FUNCTIONS.....	10
2.4 BROAD OBJECTIVES IN LINE WITH THE NATIONAL MEDIUM TERM FRAMEWORK.....	12
Table 1: Broad Objectives In Line With National Medium Term Framework.....	12

2.5 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	16
PART C: BUDGET PROGRAMME SUMMARY	18
3.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
3.1.1 Budget Programme Objectives	18
3.1.2 Budget Programme Description.....	18
3.2 SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION.....	21
3.2.1 Budget Sub-Programme Objective	21
3.2.2 Budget Sub-Programme Description	21
3.2.3 Budget Sub-Programme Results Statement	21
3.2.4 Budget Sub-Programme Operations and Projects.....	22
3.3 SUB-PROGRAMME 1.2: FINANCE AND REVENUE MOBILIZATION	24
3.3.1 Budget Sub-Programme Objective	24
3.3.2 Budget Sub-Programme Description	24
3.3.3 Challenges.....	24
3.3.4 Budget Sub-Programme Results Statement	25
3.3.5 Budget Sub-Programme Operations and Projects.....	26
3.4 SUB-PROGRAMME 1.3: PLANNING, BUDGETING AND CO-ORDINATION.....	27
3.4.1 Budget Sub-Programme Objective	27
3.4.2 Budget Sub-Programme Description	27
3.4.3 Budget Sub-Programme Results Statement	28
3.4.4 Budget Sub-Programme Operations and Projects.....	29
3.5 SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS	31
3.5.1 Budget Sub-Programme Objective	31
3.5.2 Budget Sub-Programme Description	31
3.5.3 Budget Sub-Programme Results Statement	31
3.5.4 Budget Sub-Programme Operations and Projects.....	32
3.6 SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT.....	33
3.6.1 Budget Sub-Programme Objectives.....	33
3.6.2 Budget Sub-Programme Description	33
3.6.3 Budget Sub-Programme Results Statement	33
3.6.4 Budget Sub-Programme Operations and Projects.....	35
3.7 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	36
3.7.1 Budget Programme Objective	36
3.7.2 Budget Programme Description.....	36

3.8 SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING	37
3.8.1 Budget Sub-Programme Objective	37
3.8.2 Budget Sub-Programme Description	37
3.8.3 Budget Sub-Programme Results Statement	38
3.8.4 Budget Sub-Programme Operations and Projects.....	39
3.9 SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT	41
3.9.1 Budget Sub-Programme Objective	41
3.9.2 Budget Sub-Programme Description	41
3.9.3 Budget Sub-Programme Results Statement	42
3.9.4 Budget Sub-Program Operations and Projects.....	43
3.10 PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	44
3.10.1 Budget Programme Objectives	44
3.10.2 Budget Programme Description.....	44
3.11 SUB-PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT	46
3.11.1 Budget Sub-Programme Objective	46
3.11.2 Budget Sub-Programme Description	46
3.11.3 Challenges.....	47
3.11.4 Budget Sub-Programme Results Statement	47
3.11.5 Budget Sub-Programme Operations and Projects.....	48
3.12 SUB-PROGRAMME 3.2: HEALTH DELIVERY	50
3.12.1 Budget Sub-Programme Objective	50
3.12.2 Budget Sub-Programme Description	50
3.12.3 Budget Sub-Programme Results Statement	52
3.12.4 Budget Sub-Programme Operations and Projects.....	54
3.13.1 Budget Sub-Programme Objective	55
3.13.2 Budget Sub-Programme Description	55
3.13.3 Budget Sub-Programme Results Statement	56
3.13.4 Budget Sub-Programme Operations and Projects.....	58
3.14 PROGRAMME 4: ECONOMIC DEVELOPMENT.....	59
3.14.1 Budget Programme Objectives	59
3.14.2 Budget Programme Description.....	59
3.15 SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT	60
3.15.1 Budget Sub-Programme Objective	60
3.15.2 Budget Sub-Programme Description	60

3.15.3 Budget Sub-Programme Results Statement	61
3.15.3 Budget Sub-Programme Operations and Projects	62
3.16 SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT	63
3.16.1 Budget Sub-Programme Objective	63
3.16.2 Budget Sub-Programme Description	63
3.16.3 Budget Sub-Programme Results Statement	64
3.16.4 Budget Sub-Programme Operations and Projects	66
3.17 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	68
3.17.1 Budget Programme Objectives	68
3.17.2 Budget Programme Description	68
3.18 SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT	69
3.18.1 Budget Sub-Programme Objective	69
3.18.2 Budget Sub-Programme Description	69
3.18.3 Budget Sub-Programme Results Statement	70
3.18.4 Budget Sub-Programme Operations and Projects	70

LIST OF TABLES

Table 1: Broad Objectives In Line With National Medium Term Framework	12
Table 2: Policy Outcome, Indicators and Targets	15
Table 3: Revenue Mobilization Strategies for Key Revenue Sources	16
Table 4: Outputs, Its Indicators And Projections	22
Table 5: main Operations and projects to be undertaken by the sub-programme	22
Table 6: main outputs, its indicators and projections	25
Table 7: main Operations and projects to be undertaken by the sub-programme	26
Table 8: main outputs, its indicators and projections	28
Table 9: main Operations and projects to be undertaken by the sub-programme	29
Table 10: main outputs, its indicators and projections	31
Table 11: main Operations and projects	32
Table 12: main outputs, its indicators and projections	34
Table 13: main Operations and projects	35
Table 14: main outputs, its indicators and projections	38
Table 15: main Operations and projects	39
Table 16: main outputs, its indicators and projections	42
Table 17: main Operations and projects	43
Table 18: main outputs, its indicators and projections	47
Table 19: Main Operations and Projects to Be Undertaken By the Sub-Programme	48
Table 20: main outputs, its indicators and projections	52
Table 21: main Operations and projects to be undertaken by the sub-programme	54
Table 22: main outputs, its indicators and projections	56
Table 23: main Operations and projects to be undertaken by the sub-programme	58
Table 24: main outputs, its indicators and projections	61
Table 25: main Operations and projects to be undertaken by the sub-programme	62
Table 26: main outputs, its indicators and projections	65
Table 27: main Operations and projects to be undertaken by the sub-programme	66
Table 28: main outputs, its indicators and projections	70
Table 29: main Operations and projects to be undertaken by the sub-programme	70

LIST OF ACRONYMS

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

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

PART A: INTRODUCTION

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

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

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

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

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

1.1 ESTABLISHMENT OF THE DISTRICT

1.1.1 The District Assembly

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

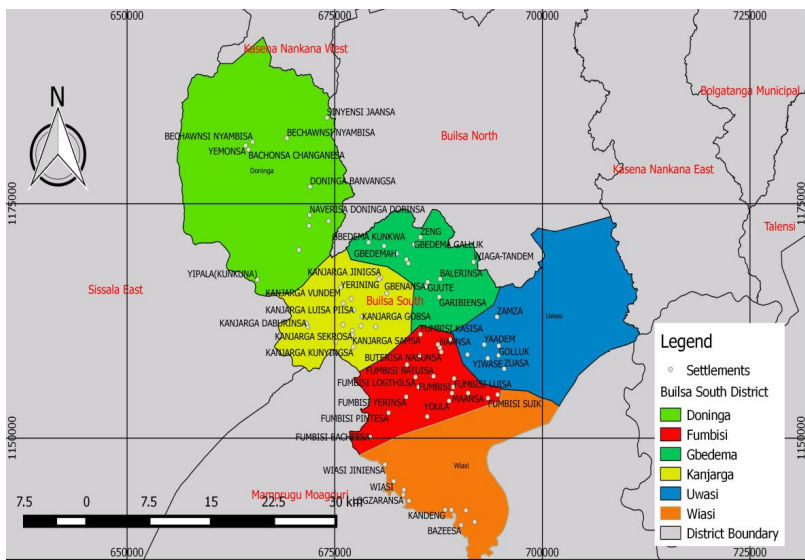
The Assembly has a total membership of thirty one (31). This is made up of twenty (20) elected members, nine (09) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following 3 Town/Area Councils;

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

1.1.2 Location and Size

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

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



Source: District Planning Coordinating Unit (DPCU), 2017

1.1.3 Population

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

1.1.4 Broad Sectorial Goals

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

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

D. To harness all the potential resources-natural, human and financial resources for the total development of the district.

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

1.1.5 Strategies

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

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

1.2 DISTRICT ECONOMY

1.2.1 Natural Resource Development Potentials:

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

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

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

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

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

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

1.2.2 Occupation

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

1.2.3 Industry

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

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

1.2.4 Employment Status

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

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

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

1.2.5 Employment sector

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

1.2.6 Post & Telecommunication infrastructure

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

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

1.2.7 Market Infrastructure

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

1.2.8 Banking and Credit Facilities

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

1.2.9 Road Infrastructure

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

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

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

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

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

1.2.10 Tourism

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

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

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

1.3 EDUCATION

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

1.4 HEALTH

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

1.5 WATER & SANITATION

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

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

1.6 ENERGY

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

1.7 MISSION STATEMENT

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

1.8 VISION

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

PART B: STRATEGIC OVERVIEW OF THE BUILSA SOUTH DISTRICT

2.1 DISTRICT MEDIUM-TERM POLICY OBJECTIVES

Under the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), some policy objectives have been identified as relevant to the programmes and projects of the Builsa South District Assembly. These are:

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Promote sustainable, spatially integrated & orderly human settlements
- Develop adequate skilled human resource base
- Promote sustainable and efficient management of education service delivery
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve local governance service & institutionalise district level planning & budgeting
- Strengthen policy formulation, planning & M&E processes at all levels
- Promotion of efficient anti-corruption in the overall financial system
- Promote mainstreaming of gender into the policy cycle.
- Improve access & coverage of potable water in rural & urban communities
- Mitigate the impacts of climate variability and change

2.2 GOAL

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

2.3 CORE FUNCTIONS

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

- a. A District Assembly shall exercise deliberative, legislative and executive functions.
- b. Be responsible for the overall development of the district;
- c. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;

- d. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- e. Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- f. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- g. Be responsible for the development, improvement and management of human settlements and the environment in the district;
- h. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- i. Ensure ready access to courts in the district for the promotion of justice;
- j. Act to preserve and promote the cultural heritage within the district;
- k. Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- l. Perform any other functions that may be provided under another enactment.
- m. A District Assembly shall take the steps and measures that are necessary and expedient to execute approved development plans for the district;
- n. Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- o. Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- p. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- q. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

2.4 BROAD OBJECTIVES IN LINE WITH THE NATIONAL MEDIUM TERM FRAMEWORK

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

Table 1: Broad Objectives In Line With National Medium Term Framework

Key Focus Area	Adopted National Objectives	Adopted National Strategies
Local Governance And Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
Expand access to primary health care		

Education, Sports Development	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
Agriculture	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
Transport Infrastructure: Road Transport	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and

		maintenance to improve roads and maximize employment
Water And Environmental Sanitation And Hygiene	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
Disability	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
Women Empowerment	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

Table 2: Policy Outcome, Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Management Meetings held		Number of meetings held	2016	4	2017	4	2018	6
% improvement in IGF generated		% outcome	2016	70%	2017	100%	2018	100%
Timely preparation of Composite Annual Action Plan and Budget		By 31 st October	2016	100%	2017	100%	2018	100%
Number of building permits issued		Number of permits issued	2016	35	2017	41	2018	50
Number of Town Hall Meetings and Social Accountability Fora held		Number of meetings held	2016	3	2017	1	2018	4
Number of General Assembly Meetings Held		Number of meetings held	2016	3	2017	3	2018	3
Timely approval and submission of the Composite Budget		By 30 th September	2016	Yes	2017	Yes	2018	Yes
Timely preparation and submission of Financial Reports		By 15 th of the ensuing month	2016	Yes	2017	Yes	2018	Yes
Improvement in Health Infrastructure and Services		No. Completed	2016	3	2017	2	2018	3
Improvement in Education Infrastructure		No. Completed	2016	3	2017	2	2018	4

2.5 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 3: Revenue Mobilization Strategies for Key Revenue Sources

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

	build the capacity of the revenue collectors <ul style="list-style-type: none"> • Awarding best performing collectors and sanction non-performing revenue collectors.
--	--

PART C: BUDGET PROGRAMME SUMMARY

3.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

3.1.1 Budget Programme Objectives

The objectives of this programme are as follows:

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

3.1.2 Budget Programme Description

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

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

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

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

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

3.2 SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

3.2.1 Budget Sub-Programme Objective

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

3.2.2 Budget Sub-Programme Description

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

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

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

3.2.3 Budget Sub-Programme Results Statement

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

Table 4: Outputs, Its Indicators And Projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of meetings held and sign minutes and invitation letters on file	4	4	6	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

3.2.4 Budget Sub-Programme Operations and Projects

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

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Furnishing of District Assembly Complex
Internal management and running of the office	Procurement of 2no. official vehicles (Pick up and Cross country vehicle)

Procurement of office consumables and stationeries	Procurement of 1no. standby generator set
Organise Senior Citizens Day	Procurement of computers and accessories
Organise regular Management meetings	Provision of internet connectivity
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

3.3 SUB-PROGRAMME 1.2: FINANCE AND REVENUE MOBILIZATION

3.3.1 Budget Sub-Programme Objective

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

3.3.2 Budget Sub-Programme Description

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

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

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

3.3.3 Challenges

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

- Inadequate motorbikes and logistics for revenue mobilisation.

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

3.3.4 Budget Sub-Programme Results Statement

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

Table 6: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
IGF mobilized	Revenue collection from IGF improved	107%	100%	100%	100%	100%
Revenue collection monitored and supervised	No. of monitoring visits to market centres	5 times	4 times	12 monthly visits	12 monthly visits	12 monthly visits
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of every ensuing month	12 monthly financial reports submitted	12 monthly financial reports	12 monthly financial reports	12 monthly financial reports	12 monthly financial reports

Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Internal audit reports prepared quarterly	Number of Reports prepared quarterly and submitted	4	3	4	4	4

3.3.5 Budget Sub-Programme Operations and Projects

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

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Establishment of sub-structure Treasury offices
Preparation and implementation of 2018 revenue improvement action plan	Procurement of revenue logistics (ID cards, value books, jackets, raincoat etc)
District wide Public sensitisation on the importance of paying taxes	Procurement of 1no. motorbike for revenue mobilization
Gazetting of Fee-fixing Resolution	
Training of area council executives and officers on book keeping	

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

3.4.1 Budget Sub-Programme Objective

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

3.4.2 Budget Sub-Programme Description

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

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

The sub-programme mainly deals with:

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

The number of staff delivering sub-programme are 2; thus 1 Planning officer, and 1 Budget Analyst from the Budget Unit. The sub-programme is funded from IGF, GoG, DACF, DDF

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

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

3.4.3 Budget Sub-Programme Results Statement

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

Table 8: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Action Plan Prepared and approved	AAP Prepared and approved	By 31 st Oct	By 30 th September	By 30 th September	By 30 th September	By 30 th September
Assembly Annual Composite Budget Estimates prepared	Prepared by 30 th September and submitted to RCC and MOF	Yes	Yes	Yes	Yes	Yes
	Number of quarterly Composite Budget Performance Reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Annual Action Plans and Budgets reviewed	AAP and composite budget reviewed by 31 st July	31 st July	31 st July	31 st July	31 st July	31 st July
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	100%	100%	100%	100%
Programmes and	No. of quarterly progress	4	3	4	4	4

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

Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities		
Prepare Fee Fixing and Rate Imposition Resolution		
Prepare 2019 Annual Action Plan (AAP) and budget		
Organize Town Hall Meetings and other Social Accountability Forum.		
Organize DPCU Meetings		

3.4.4 Budget Sub-Programme Operations and Projects

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

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

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

3.5 SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

3.5.1 Budget Sub-Programme Objective

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

3.5.2 Budget Sub-Programme Description

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

3.5.3 Budget Sub-Programme Results Statement

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

Table 10: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
Audit Committee meetings organized quarterly	Number of Audit committee meetings organized	3	1	4	4	4

3.5.4 Budget Sub-Programme Operations and Projects

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

Table 11: main Operations and projects

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

3.6 SUB - PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

3.6.1 Budget Sub-Programme Objectives

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

3.6.2 Budget Sub-Programme Description

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

The major operations of the Sub-Program are:

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

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

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

3.6.3 Budget Sub-Programme Results Statement

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

Table 12: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	2	7	50	50	50
Capacity Building Program of Staff Organized(Local Government Service Protocols)	Number of Capacity Building Program 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
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of HRMIS updates and submissions done	12 monthly updates	8 monthly updates	12 monthly updates	12 monthly updates	12 monthly updates

3.6.4 Budget Sub-Programme Operations and Projects

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

Table 13: main Operations and projects

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

3.7 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

3.7.1 Budget Programme Objective

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

3.7.2 Budget Programme Description

The infrastructural delivery and management sub-programme 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, Donor Funds and Ghana Social Opportunity Project (GSOP). The beneficiaries of the programme include the communities' members and the district at large.

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit. The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3.8.3 Budget Sub-Programme Results Statement

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

Table 14: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Building Permits issued	No. of building permits issued out	41	50	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
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	2	4	4	4

3.8 SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

3.8.1 Budget Sub-Programme Objective

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

3.8.2 Budget Sub-Programme Description

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

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

3.8.4 Budget Sub-Programme Operations and Projects

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

Table 15: main Operations and projects

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

3.9 SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

3.9.1 Budget Sub-Programme Objective

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

3.9.2 Budget Sub-Programme Description

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

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

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

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

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

3.9.3 Budget Sub-Programme Results Statement

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

Table 16: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organized	8	1	12	12	12
Increase electricity coverage	No. of communities connected to the National Grid	7	7	10	10	10
Potable water coverage improved	No. of boreholes provided	10	12	40	50	60
	No. of borehole mechanized	0	3	5	5	5
WATSAN formed and trained	No. of WATSAN team formed and trained	10	12	20	20	20
Effective and efficient transport system provided	Kilometers of road cleared and opened up	10 km	0 km	20 km	20 km	40 km
	Kilometers of roads reshaped	0 km	0 km	10 km	10 km	15 km
	Kilometers of road rehabilitated	0 km	1 km	5 km	10 km	15 km

3.9.4 Budget Sub-Program Operations and Projects

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

Table 17: main Operations and projects

Operations	Projects
Monitoring and supervision of projects (DACF, DDF, GSOP projects)	Complete the spot improvement of ring-road (10km)
Provision for administrative and projects expenses	Complete the renovation of Kanjarga/Gbedema Area Council Building
Preparation of tender documents	Complete the construction of Fence Wall at District Chief Executive Bungalow
	Furnishing of District Assembly office complex
	Construction of Abattoir
	Continue the construction of 1no. bungalow for the DCD with fence wall
	Construction of 2no. Stores with offices for NADMO and storekeeper
	Drilling of 40No. Boreholes district wide.
	Complete the rehabilitation of Pintengsa-Bachiensa Feeder Road (5km)
	Complete the construction of Community Centre 292-seater
	Furnishing of DCE and Doctors bungalow
	Construction of Ultra-Modern Toilet Facility
	Renovation of Kanjarga Market stores
	Installation of Street Lights District wide
	Extension of Street Lights to Residency
	Complete the drilling and Hand Pump Installation of 10 No. Borehole
	Renovation of quarters for the District Police Service

	Fencing of Luisa Dam farmland at Kanjarga
	Rehabilitation of Doninga-Banyansa F/R2.8 Km

3.10 PROGRAMME 3: SOCIAL SERVICES DELIVERY

3.10.1 Budget Programme Objectives

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

3.10.2 Budget Programme Description

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

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

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

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

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

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

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

3.11 SUB-PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT

3.11.1 Budget Sub-Programme Objective

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

3.11.2 Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

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

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

3.11.4 Budget Sub-Programme Results Statement

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

Table 18: main outputs, its indicators and projections

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment increased	No. of pupils enrolled	KG	2,503	2,503	2,503	2,600	2,650
		Primary	6,302	7,377	7,377	7,400	7,450
		JHS	2,043	2,118	2,118	2,200	2,250
		SHS	980	1,430	1,430	1,490	1,500
	Pupil-Trained	KG	1:64	1:64	1:70	1:72	1:75
Primary		1:41	1:41	1:45	1:48	1:50	

	teacher ratio	JHS	1:14	1:14	1:17	1:20	1:23
		SHS	1:30	1:30	1:34	1:38	1:40
Schools monitored	No. of schools monitored	39 KG 5 Pri. 31Pri 22 JHS	39 KG 5 Pri. 31Pri 22 JHS	39 KG 5 Pri. 31Pri 22 JHS	39 KG 5 Pri. 31Pri 22 JHS	39 KG 5 Pri. 31Pri 22 JHS	39 KG 5 Pri. 31Pri 22 JHS
Organized quarterly DEOC meetings	No. of meetings organised	0	1	4	4	4	4

3.11.5 Budget Sub-Programme Operations and Projects

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

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

Operations	Projects
Support for brilliant but needy students (District Education Fund)	Construction of 3-unit classroom block with ancillary facilities at Kanjarga-Golluk
Organize 61 st District Independence day celebration	Renovation of 6-unit teachers quarters at Fumbisi JHS
Support for District Education Oversight Committee (DEOC)	Complete the construction of Ino. 3-unit classroom block at Batuisa
Support for Sports and cultural Development	Construction of Ino. 3-unit classroom block at Kanjarga-Piisa
Organise Best Teacher Awards	Completion of 6-unit classroom block at Doninga
Support for My First Day at School Program	Renovation of 6-unit classroom at Garibiensa
	Supply of Dual desk furniture to schools
	Construction of 3-unit classroom block at

	Chansa- Pendema
	Construction of 1no. semi-detached Teachers quarters
	Renovation of 3-unit classroom block at Balerinsa
	Renovation of Teachers Quarters at Jinningsa
	Complete the construction of 1No. 3-unit Classroom Block at Kasiesa
	Complete the construction of 1No. 3-unit Classroom Block at Wiesi Yipaala
	Complete the renovation of 1No. 3-Unit Classroom Block at Luisa /Vundema
	Renovation of Fumbisi E/A JHS Teachers Quarters
	Construction of KG school block at Luisa/Vundema
	Renovation of Chansa Primary School

3.12 SUB-PROGRAMME 3.2: HEALTH DELIVERY

3.12.1 Budget Sub-Programme Objective

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

3.12.2 Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of CHPS compound and health centres
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

Challenges in executing the sub-programme include:

- Low funding for infrastructure development

- Limited office and staff accommodation and those available are dilapidated
- Limited office space of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate DACF allocation to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities.

3.12.3 Budget Sub-Programme Results Statement

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

Table 20: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centers constructed	2	3	3	3	4
	No. of nurses quarters constructed/renovated	7	8	9	10	10
	No. of functional CHPS compounds constructed	14	16	18	21	24
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%

Increased education to communities on good living	Number of communities sensitized	12	43	60	120	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
ENVIRONMENTAL HEALTH UNIT						
Improved environmental sanitation	No. of communities declared ODF proper	2	9	20	20	20
	Number of monthly clean-up exercises carried out in the year.	12	7	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	0	0	20	20	20
Food vendors medically screened and licensed	No. of food vendors/bar operators medically screened and licensed	234	128	250	250	250
Organize water point meeting and sensitize communities on HWWS/HHWTS	Reduce number of water borne diseases at the health facilities	167	86	180	180	180
Daily Cleansing of 5 no. public toilets	Number of days public toilets cleansed	364 days	364 days	364 days	364 days	364 days

3.12.4 Budget Sub-Programme Operations and Projects

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

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

Operations	Projects
Orientation on immunization services for 70 staff.	Construction of 1no. CHPS compound at Pintengsa
Support District Response Initiative (DRI) on HIV & AIDS (sensitization and free screening exercises)	Expansion of 1no. CHPS compound at Gbedembilisi
Malaria prevention (Roll back Malaria) activities	Completion of 1no. CHPS compound at Tuedema
Train 60 staff on New born Care services	Completion of 1no. CHPS compound at Garibiensa
ENVIRONMENTAL HEALTH UNIT	
Provision for institutional Latrines maintenance and Liquid waste management	Construction of 10no. 6-seater toilet facilities with urinals in 10no. Public schools
Sensitize 30no. Communities on CLTS activities and scale them to ODF status	Relocation and construction of 1no. slaughterhouse
Celebrate national sanitation week (first week of September)	Construction of 1no. CHPS compound at Nyandema
Celebrate world toilet day (19th November)	Complete the construction of 1No. Bungalow for the Doctor
Schools hygiene promotion activities (Health talks, school inspection)	Complete the construction of 1No. CHPS compound at Baasa
Institute monthly and quarterly clean up exercises District wide	Renovation of the Zamsa CHPS compound

Refuse collection and disposal (solid waste management)	Procurement of sanitary tool for effective work
Organize Medical screening for food vendors	
Organize water point meeting and sensitize communities on HWWS/HHWTS	

3.13 SUB-PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

3.13.1 Budget Sub-Programme Objective

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

3.13.2 Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programs to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

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

Major challenges of the sub-program include:

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

3.13.3 Budget Sub-Programme Results Statement

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

Table 22: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enroll more people into LEAP	No. of people enrolled in a year	1,532 people	2,532 people	3,532 people	4,532 people	5,532 people
Payment of LEAP beneficiaries	No. of LEAP payment	6 times in a	6 times in a	6 times in a	6 times in a year	6 times in a year

		year	year	year		
Organize women groups for income generating activities	No. of Women groups organized District wide	10 groups	10 groups	10 groups	10 groups	10 groups
Identify, register and Financial Support to PWDs	Availability and No. PWDs supported	173 PWDs	120 PWDs	250 PWDs	300 PWDs	350 PWDs
Monitor all child protection teams (CPTS) in the district.	No. of CPTs formed and monitored	10 CPTs formed	18 CPTs	38 CPTs	57 CPTs	76 CPTS
Organise mass education and study groups meetings on cholera\ diarrhoea and CSM prevention.	No. of meetings organised and the mass education report prepared.	10 groups meeting organised and reported	5 groups meeting organised and reported	15 groups meeting organised and reported	20 groups meeting organised and reported	25 groups meeting organized and reported
Visit and sensitize forty one (41) communities on hygiene and livelihood programs on WASH	No. of communities that practice HHWTS and WASH report submitted	1 community targeted	10 communities targeted	10 communities targeted	10 communities targeted	10 communities targeted
Monitor activities of early childhood development centre (conduciveness of the environment etc)	Number of childhood development centres visited and reported	10 centres/ KGs visited	11 centres/ KGs visited	6 centres/ KGs visited	3 centres/ KGs visited	20 centres/ KGs visited
Organize 8no.training programs, monitor activities and assist micro and small scale enterprises in agro	No. of sensitization/training programs organized Sensitization and training report	1 no. Training report prepared	2 no. Training report prepared	1 no. Training report prepared	1no. Training report prepared	3 no. Training report prepared

businesses						
------------	--	--	--	--	--	--

3.13.4 Budget Sub-Programme Operations and Projects

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

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

Operations	Projects
SOCIAL WELFARE	Procurement of 2no. motorbikes
organize one day orientation workshop for LEAP implementation committees & to carry out & enhance LEAP activities	Procurement of 2no. Desktop computers, 2no. File cabinets, printers, 1no. photocopier and scanner
Provision for PWD activities	Procurement of 3 no. laptop computers
To organize hospital welfare services	Procurement of office furniture
To inspect foster home and day care centres	Construction of Disability Centre with Conference hall and toilet facilities
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities	

in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	
--	--

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

3.14 PROGRAMME 4: ECONOMIC DEVELOPMENT

3.14.1 Budget Programme Objectives

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

3.14.2 Budget Programme Description

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

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

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

3.15 SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

3.15.1 Budget Sub-Programme Objective

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

3.15.2 Budget Sub-Programme Description

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

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

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

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

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

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

The key challenges are:

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

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

3.15.3 Budget Sub-Programme Results Statement

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

Table 24: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs trained	No. of individuals trained on batik, tie and dye making	25	25	50	50	50
	No. of individuals trained on soap making	50	75	50	50	50
	No. of individuals trained on shea butter processing	0	0	50	50	50
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit					
	No. of new business counseling done	50	60	60	70	80
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	1	5	5	5

3.15.3 Budget Sub-Programme Operations and Projects

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

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

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

- Networking and strengthening linkages between the department and other development partners.

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

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

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

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

Key challenges include:

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

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

3.16.3 Budget Sub-Programme Results Statement

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

3.16 SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT

3.16.1 Budget Sub-Programme Objective

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

3.16.2 Budget Sub-Programme Description

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

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

Table 26: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve extension service delivery through home and field visits	No. of Extension service delivery improved	8 AEAAs made 1,536 home and farm visits	8 AEAAs made 1,536 home and farm visits	10 AEAAs to make 1,920 home and farm visits	11 AEAAs to make 2,112 home and farm visits	12 AEAAs 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 DAOAs made 288 monitoring visits. DDA made 48 supervisory visit	2 DAOAs made 192 monitoring visits. DDA made 48 supervisory visit	3 DAOAs made 288 monitoring visits. DDA made 48 supervisory visit	4 DAOAs made 384 monitoring visits. DDA made 48 supervisory visit	5 DAOAs 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 sensitized and involved in agric activities	17 operational areas	23 operational areas	23 operational areas	23 operational areas	23 operational areas
Promote fisheries development for food security	No. of fisheries development programs organized	4 programs organized and benefited 38 fishmonger	2 programs organized and benefited 20 fishmonger	4 programs organized and benefited 45 fishmonger	5 programs organized and benefited 60 fishmongers	6 programs organized and benefited 65 fishmonger

		s	s	s		s
Train farmers on GAPs including safe use and handling of agro chemicals	No. of farmers trained on GAPs	3,492 farmers (2,196 M & 1,296 F) trained	4,190 farmers (2,727 M & 1,463 F) trained	4,212 famers (2,796 M & 1,416 F) to be trained	4,432 famers (3,143 M & 1,298 F) to be trained	4,609 famers (3,113 M & 1,496 F) to be trained
Train CLW and farmers on modern trends of disease recognition	No. of farmers trained and practicing	219 CLWs and farmers (124 M & 191 F)	315 CLWs and farmers (124 M & 191 F)	451 CLWs and farmers (240 M & 211 F)	556 CLWs and farmers (308 M & 248 F)	898 CLWs and farmers (587 M & 311 F)

3.16.4 Budget Sub-Programme Operations and Projects

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

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

Operations	Projects
1. Organise District-level Farmers Day Celebrations	
2. Monitoring and supervisory visits by DAOs and DDA	
3. Carry out MRACLES activities	
4. Collect and collate weekly and monthly market prices of agric commodities	
5. Carry out administrative activities.	
6. Promote crops, livestock and poultry development through special programs/projects for food security. 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.	

3.17 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

3.17.1 Budget Programme Objectives

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

3.17.2 Budget Programme Description

The program will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

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

3.18 SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

3.18.1 Budget Sub-Programme Objective

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

3.18.2 Budget Sub-Programme Description

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

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

3.18.3 Budget Sub-Programme Results Statement

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

Table 28: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Tree planting exercises to serve as wind breaks	No. of communities covered	5	5	10	15	20
Training for Disaster volunteers organized	No. of volunteers trained	-	5	10	15	20
Campaigns on disaster prevention organised	No. of institutions sensitised on the use of fire extinguishers	6	7	10	15	20

3.18.4 Budget Sub-Programme Operations and Projects

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

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

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

Bush – fire campaign	
----------------------	--

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,006,257		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	113,473	60,258		
080204 Nego'te wages & salaries of Pub. Serv workers within the med term f'work	261,385	0		
080206 Improve public expenditure management and budgetary control	6,835,732	6,000		
080208 Strengthen economic planning and forecasting	0	24,441		
081801 Develop an effective domestic market	250,000	220,000		
082001 Improve Agriculture Financing	404,161	171,275		
090104 Promote sustainable and efficient management of education service delivery	0	1,839,711		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,231,986		
091024 Establish an effective and efficient social protection system.	7,049	7,049		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	226,122	307,280		
091201 Provide & build env't, goods, services & assistive devices for PWDs.	127,049	145,540		
100102 Create & sustain an efficient & effective trans't systems	0	266,122		
100106 Develop adequate skilled human resource base	0	71,017		
100107 Dev & imple'nt comprehensive policy & governance institutional frameworks	0	108,600		
100109 Promote sustainable water resource development and management	0	366,697		
100130 Improve investment in disaster risk reduction and resilience	0	10,000		
100132 Promote sus't'ble, spatially integrated & orderly human settlements	0	50,000		
100134 Enforcement of standards & codes in the design & construction of houses	162,122	1,425,215		
100220 Ensure ICT strategies are updated & aligned with policy & tech'l devt	0	679,689		
110107 Enhance security service delivery	0	282,607		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	75,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	351,000		
Grand Total €	8,387,093	8,705,745	-318,652	-3.66

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
372 01 01 001 29	7,215,407.41	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				

Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency

Output 0001 Improved internally generated funds by December 2018

Property income [GFS]	19,032.30	0.00	0.00	0.00
1413001 Property Rate	10,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	365.87	0.00	0.00	0.00
1413003 Special Rates	4,344.65	0.00	0.00	0.00
1415002 Ground Rent	1,440.59	0.00	0.00	0.00
1415008 Investment Income	2,400.99	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	480.20	0.00	0.00	0.00
Sales of goods and services	88,199.60	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,920.79	0.00	0.00	0.00
1422009 Bakers License	96.04	0.00	0.00	0.00
1422010 Bicycle License	548.80	0.00	0.00	0.00
1422011 Artisan / Self Employed	192.08	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,881.19	0.00	0.00	0.00
1422015 Fuel Dealers	1,920.79	0.00	0.00	0.00
1422016 Lotto Operators	57.62	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	230.50	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,361.38	0.00	0.00	0.00
1422023 Communication Centre	1,440.60	0.00	0.00	0.00
1422040 Bill Boards	288.12	0.00	0.00	0.00
1422042 Second Hand Clothing	960.40	0.00	0.00	0.00
1422044 Financial Institutions	2,400.99	0.00	0.00	0.00
1422051 Millers	672.28	0.00	0.00	0.00
1422052 Mechanics	288.12	0.00	0.00	0.00
1422067 Beers Bars	1,920.79	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	960.40	0.00	0.00	0.00
1422094 Permanent Residential Permit	5,762.38	0.00	0.00	0.00
1422109 Restaurant License	1,440.59	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	480.20	0.00	0.00	0.00
1422137 Private meat van	480.20	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,881.19	0.00	0.00	0.00
1423001 Markets	14,895.33	0.00	0.00	0.00
1423002 Livestock / Kraals	192.08	0.00	0.00	0.00
1423005 Registration of Contractors	3,841.58	0.00	0.00	0.00
1423010 Export of Commodities	12,485.15	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	192.08	0.00	0.00	0.00
1423014 Dislodging Fees	192.08	0.00	0.00	0.00
1423015 Street Parking Fees	3,841.58	0.00	0.00	0.00
1423086 Car Stickers	1,920.79	0.00	0.00	0.00
1423415 Raw Water Charges	384.16	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423527 Tender Documents	5,762.38	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	480.20	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	9,826.74	0.00	0.00	0.00
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	6,241.26	0.00	0.00	0.00
1450017 Sponsorship (Film TV Festival)/GBC	96.04	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	960.40	0.00	0.00	0.00
1450686 Miscellaneous Offences	5,184.82	0.00	0.00	0.00
Objective 080204 Nego'te wages & salaries of Pub. Serv workers within the med term f'work				
Output 0001 Compensation of Employees				
From foreign governments(Current)	266,201.91	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	266,201.91	0.00	0.00	0.00
Objective 080206 Improve public expenditure management and budgetary control				
Output 0001 Ensured judicious and efficient utilisation of other revenue and Government transfers by December 2018				
From foreign governments(Current)	6,835,732.34	0.00	0.00	0.00
1331002 DACF - Assembly	4,420,383.17	0.00	0.00	0.00
1331003 DACF - MP	219,196.64	0.00	0.00	0.00
1331008 Other Donors Support Transfers	492,006.79	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,652,732.74	0.00	0.00	0.00
372 04 02 001 29	226,122.14	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog				
Output 0001 Improve access to sanitation and hygiene services by December 2018				
From foreign governments(Current)	226,122.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	145,081.09	0.00	0.00	0.00
1331008 Other Donors Support Transfers	81,041.05	0.00	0.00	0.00
372 06 00 001 29	404,160.71	0.00	0.00	0.00
Agriculture, ,				
Objective 082001 Improve Agriculture Financing				
Output 0001 Ensure release of Government Transfers by December 2018				
From foreign governments(Current)	404,160.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	279,885.26	0.00	0.00	0.00
1331008 Other Donors Support Transfers	95,271.97	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,003.48	0.00	0.00	0.00
372 07 02 001 29	14,702.46	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 080204 Nego'te wages & salaries of Pub. Serv workers within the med term f'work				
Output 0001 Compensation of employees				
From foreign governments(Current)	14,702.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	14,702.46	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
372 08 02 001 29	373,731.18	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 080204 Nego'te wages & salaries of Pub. Serv workers within the med term f'work				
Output 0001 Compensation of employees				
From foreign governments(Current)	246,682.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	246,682.48	0.00	0.00	0.00
Objective 091201 Provide & build env't, goods, services & assistive devices for PWDs.				
Output 0001 mproved social cohesion among the vulnerable and the marginalised by December 2018				
From foreign governments(Current)	127,048.70	0.00	0.00	0.00
1331002 DACF - Assembly	120,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,048.70	0.00	0.00	0.00
372 08 03 001 29	7,048.70	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
Objective 091024 Establish an effective and efficient social protection system.				
Output 0001 Ensure timely releases of Government transfers by December 2018				
From foreign governments(Current)	7,048.70	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,048.70	0.00	0.00	0.00
372 10 02 001 29	214,472.41	0.00	0.00	0.00
Works, Public Works,				
Objective 080204 Nego'te wages & salaries of Pub. Serv workers within the med term f'work				
Output 0001 Compensation of employees				
From foreign governments(Current)	52,350.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	52,350.27	0.00	0.00	0.00
Objective 100134 Enforcement of standards & codes in the design & construction of houses				
Output 0001 Ensure efficient and effective resource mobilisation by December 2018				
From foreign governments(Current)	162,122.14	0.00	0.00	0.00
1331008 Other Donors Support Transfers	162,122.14	0.00	0.00	0.00
372 11 02 001 29	250,000.00	0.00	0.00	0.00
Trade, Industry and Tourism, Trade,				
Objective 081801 Develop an effective domestic market				
Output 0001 Promote rural enterprise and MSMES by December 2018				
From foreign governments(Current)	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	250,000.00	0.00	0.00	0.00
Grand Total	8,705,645.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<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	8,705,745	8,715,807	8,585,002	
GOG Sources	0	0	0	1,058,496	1,068,545	1,069,081	
Management and Administration	0	0	0	266,202	268,864	268,864	
Infrastructure Delivery and Management	0	0	0	67,053	67,723	67,723	
Social Services Delivery	0	0	0	416,352	420,270	420,516	
Economic Development	0	0	0	308,889	311,688	311,978	
IGF Sources	0	0	0	115,828	115,841	116,986	
Management and Administration	0	0	0	113,867	113,881	115,006	
Infrastructure Delivery and Management	0	0	0	0	0	0	
Social Services Delivery	0	0	0	1,960	1,960	1,980	
Economic Development	0	0	0	0	0	0	
GET Fund Sources	0	0	0	350,000	350,000	353,500	
Social Services Delivery	0	0	0	350,000	350,000	353,500	
DACF MP Sources	0	0	0	219,197	219,197	221,389	
Infrastructure Delivery and Management	0	0	0	169,197	169,197	170,889	
Social Services Delivery	0	0	0	50,000	50,000	50,500	
DACF ASSEMBLY Sources	0	0	0	4,649,892	4,649,892	4,512,137	
Management and Administration	0	0	0	1,394,686	1,394,686	1,408,633	
Infrastructure Delivery and Management	0	0	0	1,362,488	1,362,488	1,376,113	
Social Services Delivery	0	0	0	1,827,718	1,827,718	1,661,741	
Economic Development	0	0	0	55,000	55,000	55,550	
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100	
DACF PWD Sources	0	0	0	120,000	120,000	121,200	
Social Services Delivery	0	0	0	120,000	120,000	121,200	
CIDA Sources	0	0	0	95,272	95,272	96,225	
Economic Development	0	0	0	95,272	95,272	96,225	
DONOR POOLED Sources	0	0	0	396,402	396,402	400,366	
Management and Administration	0	0	0	50,000	50,000	50,500	
Infrastructure Delivery and Management	0	0	0	112,122	112,122	113,243	
Social Services Delivery	0	0	0	22,280	22,280	22,503	
Economic Development	0	0	0	212,000	212,000	214,120	
DDF Sources	0	0	0	1,700,659	1,700,659	1,694,119	
Management and Administration	0	0	0	101,413	101,413	102,427	
Infrastructure Delivery and Management	0	0	0	464,227	464,227	468,869	
Social Services Delivery	0	0	0	1,135,019	1,135,019	1,122,822	
Grand Total	0	0	0	8,705,745	8,715,807	8,585,002	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<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	8,705,745	8,715,807	8,585,002	
Management and Administration	0	0	0	1,926,168	1,928,844	1,945,430	
SP1.1: General Administration	0	0	0	1,042,048	1,043,983	1,052,469	
21 Compensation of employees [GFS]	0	0	0	193,501	195,436	195,436	
211 Wages and salaries [GFS]	0	0	0	193,501	195,436	195,436	
21110 Established Position	0	0	0	192,147	194,068	194,068	
21111 Wages and salaries in cash [GFS]	0	0	0	1,354	1,368	1,368	
22 Use of goods and services	0	0	0	832,797	832,797	841,125	
221 Use of goods and services	0	0	0	832,797	832,797	841,125	
22101 Materials - Office Supplies	0	0	0	573,361	573,361	579,095	
22102 Utilities	0	0	0	55,002	55,002	55,552	
22105 Travel - Transport	0	0	0	82,406	82,406	83,230	
22106 Repairs - Maintenance	0	0	0	16,855	16,855	17,024	
22107 Training - Seminars - Conferences	0	0	0	24,811	24,811	25,059	
22109 Special Services	0	0	0	80,361	80,361	81,165	
28 Other expense	0	0	0	15,751	15,751	15,908	
282 Miscellaneous other expense	0	0	0	15,751	15,751	15,908	
28210 General Expenses	0	0	0	15,751	15,751	15,908	
SP1.2: Finance and Revenue Mobilization	0	0	0	58,917	59,201	59,506	
21 Compensation of employees [GFS]	0	0	0	28,476	28,761	28,761	
211 Wages and salaries [GFS]	0	0	0	28,476	28,761	28,761	
21110 Established Position	0	0	0	28,476	28,761	28,761	
22 Use of goods and services	0	0	0	30,441	30,441	30,745	
221 Use of goods and services	0	0	0	30,441	30,441	30,745	
22101 Materials - Office Supplies	0	0	0	11,441	11,441	11,555	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
22108 Consulting Services	0	0	0	1,000	1,000	1,010	
22109 Special Services	0	0	0	13,000	13,000	13,130	
SP1.3: Planning, Budgeting and Coordination	0	0	0	471,579	472,035	476,295	
21 Compensation of employees [GFS]	0	0	0	45,579	46,035	46,035	
211 Wages and salaries [GFS]	0	0	0	45,579	46,035	46,035	
21110 Established Position	0	0	0	45,579	46,035	46,035	
22 Use of goods and services	0	0	0	426,000	426,000	430,260	
221 Use of goods and services	0	0	0	426,000	426,000	430,260	
22105 Travel - Transport	0	0	0	81,000	81,000	81,810	
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650	
22109 Special Services	0	0	0	280,000	280,000	282,800	
SP1.4: Legislative Oversights	0	0	0	282,607	282,607	285,433	
22 Use of goods and services	0	0	0	282,607	282,607	285,433	
221 Use of goods and services	0	0	0	282,607	282,607	285,433	
22112 Emergency Services	0	0	0	280,686	280,686	283,493	
22113	0	0	0	1,921	1,921	1,940	

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	71,017	71,017	71,727
22 Use of goods and services	0	0	0	71,017	71,017	71,727
221 Use of goods and services	0	0	0	71,017	71,017	71,727
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	61,017	61,017	61,627
Infrastructure Delivery and Management	0	0	0	2,175,087	2,175,757	2,196,837
SP2.1 Physical and Spatial Planning	0	0	0	104,702	104,849	105,749
21 Compensation of employees [GFS]	0	0	0	14,702	14,849	14,849
211 Wages and salaries [GFS]	0	0	0	14,702	14,849	14,849
21110 Established Position	0	0	0	14,702	14,849	14,849
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	2,070,384	2,070,908	2,091,088
21 Compensation of employees [GFS]	0	0	0	52,350	52,874	52,874
211 Wages and salaries [GFS]	0	0	0	52,350	52,874	52,874
21110 Established Position	0	0	0	52,350	52,874	52,874
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	2,018,034	2,018,034	2,038,214
311 Fixed assets	0	0	0	2,018,034	2,018,034	2,038,214
31111 Dwellings	0	0	0	338,629	338,629	342,016
31112 Nonresidential buildings	0	0	0	386,967	386,967	390,837
31113 Other structures	0	0	0	553,986	553,986	559,526
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	723,451	723,451	730,686
Social Services Delivery	0	0	0	3,923,330	3,927,247	3,754,762
SP3.1 Education and Youth Development	0	0	0	1,839,711	1,839,711	1,650,307
22 Use of goods and services	0	0	0	6,960	6,960	7,030
221 Use of goods and services	0	0	0	6,960	6,960	7,030
22101 Materials - Office Supplies	0	0	0	1,960	1,960	1,980
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	133,966	133,966	135,305
282 Miscellaneous other expense	0	0	0	133,966	133,966	135,305
28210 General Expenses	0	0	0	133,966	133,966	135,305

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,698,785	1,698,785	1,507,972
311 Fixed assets	0	0	0	1,698,785	1,698,785	1,507,972
31111 Dwellings	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	1,418,785	1,418,785	1,225,172
SP3.2 Health Delivery	0	0	0	1,684,348	1,685,798	1,701,191
21 Compensation of employees [GFS]	0	0	0	145,081	146,532	146,532
211 Wages and salaries [GFS]	0	0	0	145,081	146,532	146,532
21110 Established Position	0	0	0	145,081	146,532	146,532
22 Use of goods and services	0	0	0	67,280	67,280	67,953
221 Use of goods and services	0	0	0	67,280	67,280	67,953
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,280	22,280	22,503
31 Non Financial Assets	0	0	0	1,471,986	1,471,986	1,486,706
311 Fixed assets	0	0	0	1,471,986	1,471,986	1,486,706
31111 Dwellings	0	0	0	85,001	85,001	85,851
31112 Nonresidential buildings	0	0	0	1,116,985	1,116,985	1,128,155
31113 Other structures	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP3.3 Social Welfare and Community Development	0	0	0	399,271	401,738	403,264
21 Compensation of employees [GFS]	0	0	0	246,682	249,149	249,149
211 Wages and salaries [GFS]	0	0	0	246,682	249,149	249,149
21110 Established Position	0	0	0	246,682	249,149	249,149
22 Use of goods and services	0	0	0	32,589	32,589	32,915
221 Use of goods and services	0	0	0	32,589	32,589	32,915
22101 Materials - Office Supplies	0	0	0	14,097	14,097	14,238
22107 Training - Seminars - Conferences	0	0	0	18,491	18,491	18,676
26 Grants	0	0	0	120,000	120,000	121,200
263 To other general government units	0	0	0	120,000	120,000	121,200
26311 Re-Current	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	671,161	673,960	677,872
SP4.1 Trade, Tourism and Industrial development	0	0	0	220,000	220,000	222,200
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	200,000	200,000	202,000
SP4.2 Agricultural Development	0	0	0	451,161	453,960	455,672
21 Compensation of employees [GFS]	0	0	0	279,885	282,684	282,684
211 Wages and salaries [GFS]	0	0	0	279,885	282,684	282,684
21110 Established Position	0	0	0	279,885	282,684	282,684

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	136,275	136,275	137,638	
221 Use of goods and services	0	0	0	136,275	136,275	137,638	
22101 Materials - Office Supplies	0	0	0	29,003	29,003	29,294	
22109 Special Services	0	0	0	107,272	107,272	108,345	
28 Other expense	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	
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100	
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22112 Emergency Services	0	0	0	10,000	10,000	10,100	
Grand Total	0	0	0	8,705,745	8,715,807	8,585,002	

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		F U N D S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others		Goods	Service
Builsa South District-Fumbisi Management and Administration	1,094,803	1,753,244	3,167,437	5,927,384	1,354	114,474	0	113,887	350,000	0	0	480,895	1,711,368	2,192,333	8,705,745
Central Administration	266,202	1,394,686	0	1,660,888	1,354	112,513	0	113,867	0	0	151,413	151,413	0	151,413	1,926,168
Administration (Assembly Office)	266,202	1,394,686	0	1,660,888	1,354	112,513	0	113,867	0	0	151,413	151,413	0	151,413	1,926,168
Infrastructure Delivery and Management	67,053	50,000	1,481,685	1,588,737	0	0	0	0	0	0	0	576,348	576,348	2,175,087	
Physical Planning	14,702	50,000	0	64,702	0	0	0	0	0	0	0	0	0	0	64,702
Town and Country Planning	14,702	50,000	0	64,702	0	0	0	0	0	0	0	0	0	0	64,702
Works	52,350	0	1,481,685	1,534,035	0	0	0	0	0	0	0	576,348	576,348	2,110,384	
Office of Departmental Head	52,350	0	0	52,350	0	0	0	0	0	0	0	0	0	0	52,350
Public Works	0	0	1,129,215	1,129,215	0	0	0	0	0	0	0	0	296,000	296,000	1,425,215
Water	0	0	344,470	344,470	0	0	0	0	0	0	0	0	22,227	22,227	366,697
Feeder Roads	0	0	8,000	8,000	0	0	0	0	0	0	0	0	258,122	258,122	266,122
Social Services Delivery	391,764	216,254	1,683,752	2,294,070	0	1,960	1,960	350,000	0	0	22,280	1,135,019	1,157,299	3,923,330	
Education, Youth and Sports	0	139,966	885,471	1,024,437	0	1,960	1,960	350,000	0	0	0	463,314	463,314	1,839,711	
Office of Departmental Head	0	139,966	885,471	1,024,437	0	1,960	1,960	350,000	0	0	0	463,314	463,314	1,839,711	
Health	145,081	45,000	800,281	990,362	0	0	0	0	0	0	22,280	671,705	693,985	1,684,348	
Office of District Medical Officer of Health	0	0	560,281	560,281	0	0	0	0	0	0	0	0	0	0	560,281
Environmental Health Unit	145,081	45,000	240,000	430,081	0	0	0	0	0	0	22,280	0	22,280	452,361	
Social Welfare & Community Development	246,882	32,589	0	279,271	0	0	0	0	0	0	0	0	0	0	399,271
Social Welfare	59,410	25,540	0	84,950	0	0	0	0	0	0	0	0	0	0	204,950
Community Development	187,272	7,049	0	194,321	0	0	0	0	0	0	0	0	0	0	194,321
Economic Development	279,885	84,003	0	363,889	0	0	0	0	0	0	307,272	0	307,272	671,161	
Agriculture	279,885	84,003	0	363,889	0	0	0	0	0	0	107,272	0	107,272	451,161	
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	200,000	0	200,000	220,000	
Trade	0	20,000	0	20,000	0	0	0	0	0	0	200,000	0	200,000	220,000	
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	113,867
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Compensation of employees [GFS]				1,354
Objective	000000	Compensation of Employees		1,354
Program	91001	Management and Administration		1,354
Sub-Program	91001001	SP1.1: General Administration		1,354
Operation	000000		0.0 0.0 0.0	1,354
Wages and salaries (GFS)				1,354
2111102 Monthly paid and casual labour				1,354
Use of goods and services				96,762
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		40,258
Program	91001	Management and Administration		40,258
Sub-Program	91001001	SP1.1: General Administration		40,258
Operation	837263	Internal management of the organisation	1.0 1.0 1.0	40,258
Use of goods and services				40,258
2210201 Electricity charges				3,881
2210202 Water				160
2210204 Postal Charges				960
2210502 Maintenance and Repairs - Official Vehicles				5,763
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210511 Local travel cost				8,644
2210707 Recruitment Expenses				12,850
Objective	080208	Strengthen economic planning and forecasting		1,441
Program	91001	Management and Administration		1,441
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,441
Operation	837294	Treasury and Accounting Activities	1.0 1.0 1.0	1,441
Use of goods and services				1,441
2210122 Value Books				1,441
Objective	100106	Develop adequate skilled human resource base		9,604
Program	91001	Management and Administration		9,604
Sub-Program	91001005	SP1.5: Human Resource Management		9,604
Operation	837269	Personnel and Staff Management	1.0 1.0 1.0	9,604
Use of goods and services				9,604
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,604
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks		26,691
Program	91001	Management and Administration		26,691

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration			26,691
Operation	837257	Information, Education and Communication	1.0 1.0 1.0		1,000
Use of goods and services					
2210711 Public Education and Sensitization					
1,000					
Operation	837278	Protocol Services	1.0 1.0 1.0		24,731
Use of goods and services					
2210614 Traditional Authority Property					
4,370					
2210901 Service of the State Protocol					
20,361					
Operation	837281	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0		960
Use of goods and services					
2210701 Training Materials					
960					
Objective	100220	Ensure ICT strategies are updated & aligned with policy & tech'l dev't			15,847
Program	91001	Management and Administration			15,847
Sub-Program	91001001	SP1.1: General Administration			15,847
Operation	837266	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		12,485
Use of goods and services					
2210602 Repairs of Residential Buildings					
960					
2210603 Repairs of Office Buildings					
3,842					
2210604 Maintenance of Furniture and Fixtures					
1,921					
2210605 Maintenance of Machinery and Plant					
5,763					
Operation	837274	Procurement of Office supplies and consumables	1.0 1.0 1.0		3,361
Use of goods and services					
2210101 Printed Material and Stationery					
2,401					
2210102 Office Facilities, Supplies and Accessories					
960					
Objective	110107	Enhance security service delivery			1,921
Program	91001	Management and Administration			1,921
Sub-Program	91001004	SP1.4: Legislative Oversight			1,921
Operation	837265	Local & international affiliations	1.0 1.0 1.0		1,921
Use of goods and services					
2211301 Residential Accommodation					
1,921					
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels			1,000
Program	91001	Management and Administration			1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			1,000
Operation	837267	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		1,000
Use of goods and services					
2210503 Fuel and Lubricants - Official Vehicles					
1,000					
Other expense					
15,751					
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks			11,909
Program	91001	Management and Administration			11,909
Sub-Program	91001001	SP1.1: General Administration			11,909

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	837278	Protocol Services	1.0	1.0	1.0	11,909
Miscellaneous other expense						
	2821009	Donations				2,345
	2821010	Contributions				6,723
	2821013	Special Operations (COS)				2,842
Objective	100220	Ensure ICT strategies are updated & aligned with policy & tech1 devt				3,842
Program	91001	Management and Administration				3,842
Sub-Program	91001001	SP1.1: General Administration				3,842
Operation	837266	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	3,842
Miscellaneous other expense						
	2821001	Insurance and compensation				3,842

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
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				
						1,394,686
Use of goods and services						1,394,686
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	837263	Internal management of the organisation	1.0	1.0	1.0	20,000
Use of goods and services						
	2210206	Armed Guard and Security				10,000
	2210207	Fire Fighting Accessories				10,000
Objective	080206	Improve public expenditure management and budgetary control				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				6,000
Operation	837250	External Audit Operations	1.0	1.0	1.0	1,000
Use of goods and services						
	2210802	External Consultants Fees				1,000
Operation	837262	Internal Audit Operations	1.0	1.0	1.0	5,000
Use of goods and services						
	2210909	Operational Enhancement Expenses				5,000
Objective	080208	Strengthen economic planning and forecasting				23,000
Program	91001	Management and Administration				23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				23,000
Operation	837272	Preparation of Financial Reports	1.0	1.0	1.0	5,000
Use of goods and services						
	2210101	Printed Material and Stationery				5,000
Operation	837294	Treasury and Accounting Activities	1.0	1.0	1.0	18,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210711	Public Education and Sensitization				5,000
	2210904	Substructure Allowances				5,000
	2210909	Operational Enhancement Expenses				3,000
Objective	100106	Develop adequate skilled human resource base				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	837269	Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						
						10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210614 Traditional Authority Property		10,000
Objective	100107 Dev & imple'nt comprehensive policy & governance institutional frameworks	70,000
Program	91001 Management and Administration	70,000
Sub-Program	91001001 SP1.1: General Administration	70,000
Operation	837278 Protocol Services 1.0 1.0 1.0	60,000
Use of goods and services		60,000
2210901 Service of the State Protocol		60,000
Operation	837281 Publication and dissemination of Policies and Programmes 1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210711 Public Education and Sensitization		10,000
Objective	100220 Ensure ICT strategies are updated & aligned with policy & tech'l devt	660,000
Program	91001 Management and Administration	660,000
Sub-Program	91001001 SP1.1: General Administration	660,000
Operation	837201 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	550,000
Use of goods and services		550,000
2210102 Office Facilities, Supplies and Accessories		520,000
2210201 Electricity charges		30,000
Operation	837229 Computer hardwares and accessories 1.0 1.0 1.0	50,000
Use of goods and services		50,000
2210102 Office Facilities, Supplies and Accessories		50,000
Operation	837266 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	60,000
Use of goods and services		60,000
2210502 Maintenance and Repairs - Official Vehicles		60,000
Objective	110107 Enhance security service delivery	280,686
Program	91001 Management and Administration	280,686
Sub-Program	91001004 SP1.4: Legislative Oversight	280,686
Operation	837265 Local & international affiliations 1.0 1.0 1.0	280,686
Use of goods and services		280,686
2211299 Emergency Services Control Account		280,686
Objective	110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	75,000
Program	91001 Management and Administration	75,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination	75,000
Operation	837202 Budget Performance Reporting 1.0 1.0 1.0	5,000
Use of goods and services		5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
Operation	837203 Budget Preparation 1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210909 Operational Enhancement Expenses		10,000
Operation	837270 Planning and Policy Formulation 1.0 1.0 1.0	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services		40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000
Operation	837271 Policies and Programme Review Activities 1.0 1.0 1.0	20,000
Use of goods and services		20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000
Objective	110114 Strengthen policy formulation, planning & M&E processes at all levels	250,000
Program	91001 Management and Administration	250,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination	250,000
Operation	837267 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0	250,000
Use of goods and services		250,000
2210503 Fuel and Lubricants - Official Vehicles		80,000
2210909 Operational Enhancement Expenses		170,000
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	13402 DONOR POOLED	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	50,000
Organisation	3720101001 Builsa South District-Fumbisi Central Administration Administration (Assembly Office) Upper East	
Location Code	0910100 Builsa South-Fumbisi	
Use of goods and services		50,000
Objective	110114 Strengthen policy formulation, planning & M&E processes at all levels	50,000
Program	91001 Management and Administration	50,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination	50,000
Operation	837267 Management and Monitoring Policies, Programmes and Projects 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, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	101,413
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				101,413
Objective	100106	Develop adequate skilled human resource base		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	837269	Personnel and Staff Management	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000
Operation	837267	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210909 Operational Enhancement Expenses				50,000
Total Cost Centre				1,926,168

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,960
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		
Use of goods and services				1,960
Objective	090104	Promote sustainable and efficient management of education service delivery		1,960
Program	91003	Social Services Delivery		1,960
Sub-Program	91003001	SP3.1 Education and Youth Development		1,960
Operation	837257	Information, Education and Communication	1.0 1.0 1.0	1,960
Use of goods and services				1,960
2210118 Sports, Recreational and Cultural Materials				1,960
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12500	GET Fund	<i>Total By Fund Source</i>	350,000
Function Code	70980	Education n.e.c		
Organisation	3720301001	Builsa South District-Fumbisi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Non Financial Assets				350,000
Objective	090104	Promote sustainable and efficient management of education service delivery		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003001	SP3.1 Education and Youth Development		350,000
Project	837237	Construction of 6-unit classroom block with ancillary facilities at Kanjarga Pilsa	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111205 School Buildings				350,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
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		
Other expense				50,000
Objective	090104	Promote sustainable and efficient management of education service delivery		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	837257	Information, Education and Communication	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	974,437
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		
Use of goods and services				5,000
Objective	090104	Promote sustainable and efficient management of education service delivery		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	837257	Information, Education and Communication	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210999 Special Services Control Account				5,000
Other expense				83,966
Objective	090104	Promote sustainable and efficient management of education service delivery		83,966
Program	91003	Social Services Delivery		83,966
Sub-Program	91003001	SP3.1 Education and Youth Development		83,966
Operation	837257	Information, Education and Communication	1.0 1.0 1.0	83,966
Miscellaneous other expense				83,966
2821008 Awards and Rewards				42,000
2821019 Scholarship and Bursaries				41,966
Non Financial Assets				885,471
Objective	090104	Promote sustainable and efficient management of education service delivery		885,471
Program	91003	Social Services Delivery		885,471
Sub-Program	91003001	SP3.1 Education and Youth Development		885,471
Project	837207	Complete the construction of 1No. 3-unit Classroom Block at Batuisa	1.0 1.0 0.0	152,800
Fixed assets				152,800
3111256 WIP - School Buildings				152,800
Project	837208	Complete the construction of 1No. 3-unit Classroom Block at Kanjarga Golluk	1.0 1.0 1.0	208,586
Fixed assets				208,586
3111256 WIP - School Buildings				208,586
Project	837209	Complete the construction of 1No. 3-unit Classroom Block at Kasiesa	1.0 1.0 0.0	29,629
Fixed assets				29,629
3111256 WIP - School Buildings				29,629
Project	837210	Complete the construction of 1No. 3-unit Classroom Block at Weisi Yipaala	1.0 1.0 1.0	29,355
Fixed assets				29,355
3111256 WIP - School Buildings				29,355
Project	837220	Complete the construction of 6-unit classroom block at Doninga	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111256 WIP - School Buildings				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	837225	Complete the Renovation of 3-unit classroom block at Garibiensa	1.0 1.0 1.0	100,100
Fixed assets				100,100
3111256 WIP - School Buildings				100,100
Project	837241	Construction of KG Block at Chansa-Pindem	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111205 School Buildings				130,000
Project	837286	Renovation of 3-unit classroom block at Balerinsa JHS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111205 School Buildings				20,000
Project	837287	Renovation of Chansa Primary School	1.0 1.0 1.0	75,000
Fixed assets				75,000
3111205 School Buildings				75,000
Project	837289	Renovation of Fumbisi JHS Teachers Quarters	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111205 School Buildings				20,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	463,314
Function Code	70980	Education n.e.c		
Organisation	3720301001	Builsa South District-Fumbisi Education, Youth and Sports Office of Departmental Head Central Administration Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Non Financial Assets				463,314
Objective	090104	Promote sustainable and efficient management of education service delivery		463,314
Program	91003	Social Services Delivery		463,314
Sub-Program	91003001	SP3.1 Education and Youth Development		463,314
Project	837226	Complete the renovation of 3-unit classroom block at Luisa/Vundema	1.0 1.0 0.0	23,314
Fixed assets				23,314
3111256 WIP - School Buildings				23,314
Project	837233	Construction of 1no. Semi-detached Teachers quarters	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111103 Bungalows/Flats				250,000
Project	837242	Construction of KG school block at Luisa/Vundema	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111205 School Buildings				140,000
Project	837288	Renovation of Fumbisi E/A JHS Teachers Quarters	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111205 School Buildings				20,000
Project	837292	Renovation of Teacher's quarters at Jinningsa	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111103 Bungalows/Flats				30,000
Total Cost Centre				1,839,711

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	560,281
Function Code	70721	General Medical services (IS)		
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health__Upper East		
Location Code	0910100	Builsa South-Fumbisi		

				Non Financial Assets	560,281	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			560,281	
Program	91003	Social Services Delivery			560,281	
Sub-Program	91003002	SP3.2 Health Delivery			560,281	
Project	837214	Complete the construction of 1No. CHPs compound at Gbedema Garibiensa	1.0	1.0	1.0	87,887
Fixed assets					87,887	
3111253 WIP - Health Centres					87,887	
Project	837215	Complete the construction of 1No. CHPs compound at Tuedema	1.0	1.0	1.0	87,069
Fixed assets					87,069	
3111253 WIP - Health Centres					87,069	
Project	837217	Complete the construction of 1no. CHPS compound at Luisa/ Vundema	1.0	1.0	1.0	23,561
Fixed assets					23,561	
3111253 WIP - Health Centres					23,561	
Project	837218	Complete the construction of 1no. CHPS compound at Naadema	1.0	1.0	1.0	11,763
Fixed assets					11,763	
3111253 WIP - Health Centres					11,763	
Project	837234	Construction of 1no.CHPS compound at Pintengsa	1.0	1.0	1.0	260,000
Fixed assets					260,000	
3111207 Health Centres					260,000	
Project	837248	Extension of Gbedembilisi CHPs Compound	1.0	1.0	1.0	90,000
Fixed assets					90,000	
3111207 Health Centres					90,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	671,705
Function Code	70721	General Medical services (IS)		
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health__Upper East		
Location Code	0910100	Builsa South-Fumbisi		

				Non Financial Assets	671,705	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			671,705	
Program	91003	Social Services Delivery			671,705	
Sub-Program	91003002	SP3.2 Health Delivery			671,705	
Project	837212	Complete the construction of 1No. Bungalow for the Doctor	1.0	1.0	1.0	10,001
Fixed assets					10,001	
3111153 WIP - Bungalows/Flat					10,001	
Project	837213	Complete the construction of 1No. CHPs compound at Baasa	1.0	1.0	1.0	152,376
Fixed assets					152,376	
3111253 WIP - Health Centres					152,376	
Project	837216	Complete the construction of 1No. CHPS Compound at Kasiesa	1.0	1.0	1.0	4,328
Fixed assets					4,328	
3111207 Health Centres					4,328	
Project	837232	Construction of 1no. CHPS compound at Nyandema	1.0	1.0	1.0	260,000
Fixed assets					260,000	
3111207 Health Centres					260,000	
Project	837240	Construction of fence wall for the Doctor's Bungalow	1.0	1.0	1.0	75,000
Fixed assets					75,000	
3111103 Bungalows/Flats					75,000	
Project	837252	Furnishing of 3no. CHPs Compounds	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3113108 Furniture and Fittings					70,000	
Project	837254	Furnishing of Doctors bungalow	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3113108 Furniture and Fittings					20,000	
Project	837285	Renovation of 1no. CHPS compound at Zamsa	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3111207 Health Centres					80,000	
				Total Cost Centre	1,231,986	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	145,081
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Compensation of employees [GFS]			145,081
Objective	000000	Compensation of Employees	145,081
Program	91003	Social Services Delivery	145,081
Sub-Program	91003002	SP3.2 Health Delivery	145,081
Operation	000000		145,081

Wages and salaries (GFS)		145,081
2111001	Established Post	145,081

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	285,000
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Use of goods and services			45,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	45,000
Program	91003	Social Services Delivery	45,000
Sub-Program	91003002	SP3.2 Health Delivery	45,000
Operation	837204	Cleaning and General Services	45,000

Use of goods and services		45,000
2210102	Office Facilities, Supplies and Accessories	30,000
2210205	Sanitation Charges	10,000
2210301	Cleaning Materials	5,000

			Amount (GH¢)
Non Financial Assets			240,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	240,000
Program	91003	Social Services Delivery	240,000
Sub-Program	91003002	SP3.2 Health Delivery	240,000
Project	837230	Construction of 10no. 6-seater toilet facilities with urinals in 10no. Public schools	180,000

Fixed assets		180,000
3111303	Toilets	180,000

Project	837244	Construction of new slaughter house and renovation of meat shop	60,000
---------	--------	---	--------

Fixed assets		60,000
3111206	Slaughter House	60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70740	Public health services	22,280
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Use of goods and services			22,280
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	22,280
Program	91003	Social Services Delivery	22,280
Sub-Program	91003002	SP3.2 Health Delivery	22,280
Operation	837204	Cleaning and General Services	22,280

Use of goods and services		22,280
2210711	Public Education and Sensitization	22,280

			Amount (GH¢)
<i>Total Cost Centre</i>			452,361

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	308,889
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

Compensation of employees [GFS]			279,885
Objective	000000	Compensation of Employees	279,885
Program	91004	Economic Development	279,885
Sub-Program	91004002	SP4.2 Agricultural Development	279,885
Operation	000000		279,885

Wages and salaries (GFS)			279,885
2111001 Established Post			279,885

			Amount (GH¢)
Use of goods and services			29,003
Objective	082001	Improve Agriculture Financing	29,003
Program	91004	Economic Development	29,003
Sub-Program	91004002	SP4.2 Agricultural Development	29,003
Operation	837263	Internal management of the organisation	29,003

Use of goods and services			29,003
2210111 Other Office Materials and Consumables			29,003

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	35,000
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

Other expense			35,000
Objective	082001	Improve Agriculture Financing	35,000
Program	91004	Economic Development	35,000
Sub-Program	91004002	SP4.2 Agricultural Development	35,000
Operation	837263	Internal management of the organisation	35,000

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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	95,272
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

Use of goods and services			95,272
Objective	082001	Improve Agriculture Financing	95,272
Program	91004	Economic Development	95,272
Sub-Program	91004002	SP4.2 Agricultural Development	95,272
Operation	837279	Provision for CIDA programmes and its related activities	95,272

Use of goods and services			95,272
2210909 Operational Enhancement Expenses			95,272

			Amount (GH¢)
Use of goods and services			12,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	12,000
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East	
Location Code	0910100	Builsa South-Fumbisi	

Use of goods and services			12,000
Objective	082001	Improve Agriculture Financing	12,000
Program	91004	Economic Development	12,000
Sub-Program	91004002	SP4.2 Agricultural Development	12,000
Operation	837205	Climate change policy and programmes	12,000

Use of goods and services			12,000
2210909 Operational Enhancement Expenses			12,000

<i>Total Cost Centre</i>			451,161
--------------------------	--	--	---------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	14,702
Organisation	3720702001	Builsa South District-Fumbisi Physical Planning Town and Country Planning Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Compensation of employees [GFS]			14,702
Objective	000000	Compensation of Employees	14,702
Program	91002	Infrastructure Delivery and Management	14,702
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	14,702
Operation	000000		14,702

Wages and salaries (GFS)			14,702
2111001 Established Post			14,702

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	3720702001	Builsa South District-Fumbisi Physical Planning Town and Country Planning Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Other expense			50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	837245	Continuation of the Street Naming and Property Addressing System (Phase II)	50,000

Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000

Total Cost Centre 64,702

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	76,950
Organisation	3720802001	Builsa South District-Fumbisi Social Welfare & Community Development Social Welfare Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Compensation of employees [GFS]			59,410
Objective	000000	Compensation of Employees	59,410
Program	91003	Social Services Delivery	59,410
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	59,410
Operation	000000		59,410

Wages and salaries (GFS)			59,410
2111001 Established Post			59,410

			Amount (GH¢)
Use of goods and services			17,540
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDS.	17,540
Program	91003	Social Services Delivery	17,540
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	17,540
Operation	837256	Implementation of HIV/AIDS related programmes	10,491

Use of goods and services			10,491
2210711 Public Education and Sensitization			10,491
Operation	837257	Information, Education and Communication	7,049

Use of goods and services			7,049
2210102 Office Facilities, Supplies and Accessories			7,049

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	71040	Family and children	8,000
Organisation	3720802001	Builsa South District-Fumbisi Social Welfare & Community Development Social Welfare Upper East	
Location Code	0910100	Builsa South-Fumbisi	

			Amount (GH¢)
Use of goods and services			8,000
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDS.	8,000
Program	91003	Social Services Delivery	8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	8,000
Operation	837255	Gender Related Activities	8,000

Use of goods and services			8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>			
Function Code	71040	Family and children	120,000			
Organisation	3720802001	Builsa South District-Fumbisi_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
			Grants			
			120,000			
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.	120,000			
Program	91003	Social Services Delivery	120,000			
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	120,000			
Operation	837257	Information, Education and Communication	1.0	1.0	1.0	120,000
To other general government units			120,000			
2631101 Domestic Statutory Payments - District Assemblies Common Fund			120,000			
Total Cost Centre			204,950			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			
Function Code	70620	Community Development	194,321			
Organisation	3720803001	Builsa South District-Fumbisi_Social Welfare & Community Development_Community Development_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
			Compensation of employees [GFS]			
			187,272			
Objective	000000	Compensation of Employees	187,272			
Program	91003	Social Services Delivery	187,272			
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	187,272			
Operation	000000		0.0	0.0	0.0	187,272
Wages and salaries (GFS)			187,272			
2111001 Established Post			187,272			
			Use of goods and services			
			7,049			
Objective	091024	Establish an effective and efficient social protection system.	7,049			
Program	91003	Social Services Delivery	7,049			
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	7,049			
Operation	837282	Publication, campaigns and programmes	1.0	1.0	1.0	7,049
Use of goods and services			7,049			
2210199 Materials and Office Consumables Control Account			7,049			
Total Cost Centre			194,321			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	52,350
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head__Upper East	
Location Code	0910100	Builsa South-Fumbisi	
Compensation of employees [GFS]			52,350
Objective	000000	Compensation of Employees	52,350
Program	91002	Infrastructure Delivery and Management	52,350
Sub-Program	91002002	SP2.2 Infrastructure Development	52,350
Operation	000000	0.0 0.0 0.0	52,350
Wages and salaries (GFS)			52,350
2111001 Established Post			52,350
Total Cost Centre			52,350

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70610	Housing development	169,197
Organisation	3721002001	Builsa South District-Fumbisi_Works_Public Works__Upper East	
Location Code	0910100	Builsa South-Fumbisi	
Non Financial Assets			169,197
Objective	100134	Enforcement of standards & codes in the design & construction of houses	169,197
Program	91002	Infrastructure Delivery and Management	169,197
Sub-Program	91002002	SP2.2 Infrastructure Development	169,197
Project	837280	Provision for MPs Initiated projects and programs	169,197
Fixed assets			169,197
3111399 Other Structures Control Code			169,197

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	960,018
Function Code	70610	Housing development		
Organisation	3721002001	Builsa South District-Fumbisi_Works_Public Works_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Non Financial Assets				960,018
Objective	100134	Enforcement of standards & codes in the design & construction of houses		960,018
Program	91002	Infrastructure Delivery and Management		960,018
Sub-Program	91002002	SP2.2 Infrastructure Development		960,018
Project	837211	Complete the construction of 1no. Bungalow for the DCE	1.0 1.0 1.0	21,365
Fixed assets				21,365
3111153 WIP - Bungalows/Flat				21,365
Project	837221	Complete the construction of fence wall for the DCE bungalow	1.0 1.0 1.0	75,238
Fixed assets				75,238
3111103 Bungalows/Flats				75,238
Project	837222	Complete the construction of ultra modern toilet facility at Fumbisi	1.0 1.0 1.0	40,667
Fixed assets				40,667
3111353 WIP - Toilets				40,667
Project	837227	Complete the renovation of Kanjarga/Gbedema Area Council Building	1.0 1.0 1.0	43,967
Fixed assets				43,967
3111255 WIP - Office Buildings				43,967
Project	837231	Construction of 1No. Bungalow and Fence wall for the DCD	1.0 1.0 1.0	242,027
Fixed assets				242,027
3111153 WIP - Bungalows/Flat				242,027
Project	837235	Construction of 2no. Stores with offices for NADMO and storekeeper	1.0 1.0 1.0	175,000
Fixed assets				175,000
3111204 Office Buildings				175,000
Project	837238	Construction of Assembly garage with storerooms	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111305 Car/Lorry Park				60,000
Project	837239	Construction of Disability Centre with a Hall and Toilet facility	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111210 Recreational Centres				80,000
Project	837246	Continue the installation of street lamps District wide	1.0 1.0 1.0	117,477
Fixed assets				117,477
3113151 WIP - Electrical Networks				117,477
Project	837249	Extension of street light to the residency	1.0 1.0 1.0	39,277
Fixed assets				39,277
3113101 Electrical Networks				39,277
Project	837251	Fencing of Luisa dam farmland at Kanjarga	1.0 1.0 1.0	20,000
Fixed assets				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3113109 Irrigation Systems				20,000
Project	837253	Furnishing of assembly complex	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113160 WIP - Furniture and Fittings				30,000
Project	837261	Installation of barb-wire for security at the residence of the DCE	1.0 1.0 1.0	15,000
Fixed assets				15,000
3112216 Security Equipment				15,000
Amount (GH¢)				296,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	296,000
Function Code	70610	Housing development		
Organisation	3721002001	Builsa South District-Fumbisi_Works_Public Works_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Non Financial Assets				296,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		296,000
Program	91002	Infrastructure Delivery and Management		296,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Project	837219	Complete the construction of 292-Seater Community Center	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111210 Recreational Centres				40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		256,000
Project	837273	Procurement of 500no. Low tension poles	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113101 Electrical Networks				150,000
Project	837290	Renovation of Kanjarga Market Stores	1.0 1.0 1.0	26,000
Fixed assets				26,000
3111304 Markets				26,000
Project	837291	Renovation of quarters for the District Police Service	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111209 Police Post				80,000
Total Cost Centre				1,425,215

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			344,470	
Function Code	70630	Water supply					
Organisation	3721003001	Builsa South District-Fumbisi_Works_Water_Upper East					
Location Code	0910100	Builsa South-Fumbisi					
Non Financial Assets						344,470	
Objective	100109	Promote sustainable water resource development and management				344,470	
Program	91002	Infrastructure Delivery and Management				344,470	
Sub-Program	91002002	SP2.2 Infrastructure Development				344,470	
Project	837223	Complete the drilling and hand pump installation of 10no. Boreholes	1.0	1.0	1.0	4,470	
Fixed assets						4,470	
3113162 WIP - Water Systems						4,470	
Project	837236	Construction of 40No. Boreholes district wide	1.0	1.0	1.0	320,000	
Fixed assets						320,000	
3113110 Water Systems						320,000	
Project	837284	Rehabilitation of the Fumbisi Town Water System	1.0	1.0	1.0	20,000	
Fixed assets						20,000	
3113110 Water Systems						20,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			22,227	
Function Code	70630	Water supply					
Organisation	3721003001	Builsa South District-Fumbisi_Works_Water_Upper East					
Location Code	0910100	Builsa South-Fumbisi					
Non Financial Assets						22,227	
Objective	100109	Promote sustainable water resource development and management				22,227	
Program	91002	Infrastructure Delivery and Management				22,227	
Sub-Program	91002002	SP2.2 Infrastructure Development				22,227	
Project	837223	Complete the drilling and hand pump installation of 10no. Boreholes	1.0	1.0	1.0	10,767	
Fixed assets						10,767	
3113162 WIP - Water Systems						10,767	
Project	837247	Drilling and mechanization of 2no. Boreholes	1.0	1.0	1.0	11,460	
Fixed assets						11,460	
3113162 WIP - Water Systems						11,460	
Total Cost Centre						366,697	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			8,000	
Function Code	70451	Road transport					
Organisation	3721004001	Builsa South District-Fumbisi_Works_Feeder Roads_Upper East					
Location Code	0910100	Builsa South-Fumbisi					
Non Financial Assets						8,000	
Objective	100102	Create & sustain an efficient & effective trans't systems				8,000	
Program	91002	Infrastructure Delivery and Management				8,000	
Sub-Program	91002002	SP2.2 Infrastructure Development				8,000	
Project	837243	Construction of kraal for stray animal	1.0	1.0	1.0	8,000	
Fixed assets						8,000	
3111208 Other Agricultural Structures						8,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>			112,122	
Function Code	70451	Road transport					
Organisation	3721004001	Builsa South District-Fumbisi_Works_Feeder Roads_Upper East					
Location Code	0910100	Builsa South-Fumbisi					
Non Financial Assets						112,122	
Objective	100102	Create & sustain an efficient & effective trans't systems				112,122	
Program	91002	Infrastructure Delivery and Management				112,122	
Sub-Program	91002002	SP2.2 Infrastructure Development				112,122	
Project	837224	Complete the rehabilitation of Pintengsa- Bachiesa F/R (5km)	1.0	1.0	1.0	112,122	
Fixed assets						112,122	
3111360 WIP-Feeder Roads						112,122	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	146,000
Function Code	70451	Road transport		
Organisation	3721004001	Builsa South District-Fumbisi_Works_Feeder Roads_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Non Financial Assets				146,000
Objective	100102	Create & sustain an efficient & effective trans't systems		146,000
Program	91002	Infrastructure Delivery and Management		146,000
Sub-Program	91002002	SP2.2 Infrastructure Development		146,000
Project	837228	Complete the Spot Improvement of Fumbisi ring road (10.00 Km)	1.0 1.0 1.0	66,000
Fixed assets				66,000
	3111360	WIP-Feeder Roads		66,000
Project	837283	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
Total Cost Centre				266,122

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3721102001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Use of goods and services				20,000
Objective	081801	Develop an effective domestic market		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	837257	Information, Education and Communication	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210614	Traditional Authority Property		20,000
Total Cost Centre				20,000
Use of goods and services				200,000
Objective	081801	Develop an effective domestic market		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		200,000
Operation	837257	Information, Education and Communication	1.0 1.0 1.0	200,000
Use of goods and services				200,000
	2210909	Operational Enhancement Expenses		200,000
Total Cost Centre				220,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70360	Public order and safety n.e.c			10,000
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention_Upper East			
Location Code	0910100	Builsa South-Fumbisi			
Use of goods and services					10,000
Objective	100130	Improve investment in disaster risk reduction and resilience			10,000
Program	91005	Environmental and Sanitation Management			10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,000
Operation	837205	Climate change policy and programmes	1.0	1.0	1.0
Use of goods and services					10,000
2211299 Emergency Services Control Account					10,000
Total Cost Centre					10,000
Total Vote					8,705,745

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Builsa South District-Fumbisi Management and Administration	1,094,803	1,753,244	3,167,437	5,927,884	1,354	114,474	0	115,828	350,000	0	0	480,855	1,711,368	2,192,223	8,705,745
SP1.1: General Administration	286,202	1,394,686	0	1,680,888	1,354	112,513	0	113,867	0	0	0	151,413	0	151,413	1,926,188
SP1.2: Finance and Revenue Mobilization	192,147	750,000	0	942,147	1,354	96,548	0	99,902	0	0	0	0	0	0	1,042,046
SP1.3: Planning, Budgeting and Coordination	284,476	29,000	0	57,476	0	1,441	0	1,441	0	0	0	0	0	0	58,917
SP1.4: Legislative Oversight	45,579	325,000	0	370,579	0	1,000	0	1,000	0	0	0	100,000	0	100,000	471,579
SP1.5: Human Resource Management	0	290,686	0	290,686	0	1,921	0	1,921	0	0	0	0	0	0	292,607
Infrastructure Delivery and Management	67,033	50,000	1,481,685	1,598,717	0	0	0	0	0	0	0	0	576,349	576,349	2,175,067
SP2.1 Physical and Spatial Planning	14,702	50,000	0	64,702	0	0	0	0	0	0	0	0	40,000	40,000	104,702
SP2.2 Infrastructure Development	52,330	0	1,481,685	1,534,015	0	0	0	0	0	0	0	0	536,349	536,349	2,070,364
Social Services Delivery	391,764	216,254	1,683,752	2,291,770	0	1,960	0	1,960	350,000	0	0	22,280	1,135,019	1,157,299	3,823,330
SP3.1 Education and Youth Development	0	133,966	865,471	1,024,437	0	1,960	0	1,960	350,000	0	0	0	463,314	463,314	1,838,711
SP3.2 Health Delivery	145,091	45,000	800,281	990,372	0	0	0	0	0	0	0	22,280	671,705	693,985	1,684,348
SP3.3 Social Welfare and Community Development	246,682	32,589	0	279,271	0	0	0	0	0	0	0	0	0	0	309,271
Economic Development	279,885	84,003	0	363,888	0	0	0	0	0	0	0	307,272	0	307,272	671,161
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	200,000	0	200,000	220,000
SP4.2 Agricultural Development	279,885	64,003	0	343,888	0	0	0	0	0	0	0	107,272	0	107,272	451,161
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	5,228,805	5,228,805	5,073,292
Infrastructure Delivery and Management	0	0	0	2,058,034	2,058,034	2,078,614
Complete the construction of 292-Seater Community Center	0	0	0	40,000	40,000	40,400
Complete the construction of 1no. Bungalow for the DCE	0	0	0	21,365	21,365	21,579
Complete the construction of fence wall for the DCE bungalow	0	0	0	75,238	75,238	75,990
Complete the construction of ultra modern toilet facility at Fumbisi	0	0	0	40,667	40,667	41,074
Complete the renovation of Kanjarga/Gbedema Area Council Building	0	0	0	43,967	43,967	44,407
Construction of 1No. Bungalow and Fence wall for the DCD	0	0	0	242,027	242,027	244,447
Construction of 2no. Stores with offices for NADMO and storekeeper	0	0	0	175,000	175,000	176,750
Construction of Assembly garage with storerooms	0	0	0	60,000	60,000	60,600
Construction of Disability Centre with a Hall and Toilet facility	0	0	0	80,000	80,000	80,800
Continue the installation of street lamps District wide	0	0	0	117,477	117,477	118,651
Extension of street light to the residency	0	0	0	39,277	39,277	39,670
Fencing of Luisa dam farmland at Kanjarga	0	0	0	20,000	20,000	20,200
Furnishing of assembly complex	0	0	0	30,000	30,000	30,300
Installation of barb-wire for security at the residence of the DCE	0	0	0	15,000	15,000	15,150
Procurement of 500no. Low tension poles	0	0	0	150,000	150,000	151,500
Provision for MPs Initiated projects and programs	0	0	0	169,197	169,197	170,889
Renovation of Kanjarga Market Stores	0	0	0	26,000	26,000	26,260
Renovation of quarters for the District Police Service	0	0	0	80,000	80,000	80,800
Complete the drilling and hand pump installation of 10no. Boreholes	0	0	0	15,237	15,237	15,389
Construction of 40No. Boreholes district wide	0	0	0	320,000	320,000	323,200
Drilling and mechanization of 2no. Boreholes	0	0	0	11,460	11,460	11,575
Rehabilitation of the Fumbisi Town Water System	0	0	0	20,000	20,000	20,200
Complete the rehabilitation of Pintengsa- Bachiesa F/R (5km)	0	0	0	112,122	112,122	113,243
Complete the Spot Improvement of Fumbisi ring road (10.00 Km)	0	0	0	66,000	66,000	66,660
Construction of kraal for stray animal	0	0	0	8,000	8,000	8,080
Rehabilitation of Doninga-Banyansa F/R (2.8km)	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	3,170,771	3,170,771	2,994,678
Complete the construction of 1No. 3-unit Classroom Block at Batuisa	0	0	0	152,800	152,800	0
Complete the construction of 1No. 3-unit Classroom Block at Kanjarga Golluk	0	0	0	208,586	208,586	210,672
Complete the construction of 1No. 3-unit Classroom Block at Kasiesa	0	0	0	29,629	29,629	0
Complete the construction of 1No. 3-unit Classroom Block at Weisi Yipaala	0	0	0	29,355	29,355	29,649

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Complete the construction of 6-unit classroom block at Doninga	0	0	0	120,000	120,000	121,200
Complete the Renovation of 3-unit classroom block at Garibiensa	0	0	0	100,100	100,100	101,101
Complete the renovation of 3-unit classroom block at Luisa/Vundema	0	0	0	23,314	23,314	0
Construction of 1no. Semi-detached Teachers quarters	0	0	0	250,000	250,000	252,500
Construction of 6-unit classroom block with ancillary facilities at Kanjarga Piisa	0	0	0	350,000	350,000	353,500
Construction of KG Block at Chansa-Pindem	0	0	0	130,000	130,000	131,300
Construction of KG school block at Luisa/Vundema	0	0	0	140,000	140,000	141,400
Renovation of 3-unit classroom block at Balerinsa JHS	0	0	0	20,000	20,000	20,200
Renovation of Chansa Primary School	0	0	0	75,000	75,000	75,750
Renovation of Fumbisi E/A JHS Teachers Quarters	0	0	0	20,000	20,000	20,200
Renovation of Fumbisi JHS Teachers Quarters	0	0	0	20,000	20,000	20,200
Renovation of Teacher's quarters at Jinningsa	0	0	0	30,000	30,000	30,300
Complete the construction of 1No. Bungalow for the Doctor	0	0	0	10,001	10,001	10,101
Complete the construction of 1No. CHPs compound at Baasa	0	0	0	152,376	152,376	153,900
Complete the construction of 1No. CHPs compound at Gbedema Garibiensa	0	0	0	87,887	87,887	88,766
Complete the construction of 1No. CHPs compound at Tuedema	0	0	0	87,069	87,069	87,940
Complete the construction of 1No. CHPs Compound at Kasiesa	0	0	0	4,328	4,328	4,371
Complete the construction of 1no. CHPS compound at Luisa/Vundema	0	0	0	23,561	23,561	23,797
Complete the construction of 1no. CHPS compound at Naadema	0	0	0	11,763	11,763	11,881
Construction of 1no. CHPS compound at Nyandema	0	0	0	260,000	260,000	262,600
Construction of 1no.CHPS compound at Pintengsa	0	0	0	260,000	260,000	262,600
Construction of fence wall for the Doctor's Bungalow	0	0	0	75,000	75,000	75,750
Extension of Gbedembillis CHPS Compound	0	0	0	90,000	90,000	90,900
Furnishing of 3no. CHPS Compounds	0	0	0	70,000	70,000	70,700
Furnishing of Doctors bungalow	0	0	0	20,000	20,000	20,200
Renovation of 1no. CHPS compound at Zamsa	0	0	0	80,000	80,000	80,800
Construction of 10no. 6-seater toilet facilities with urinals in 10no. Public schools	0	0	0	180,000	180,000	181,800
Construction of new slaughter house and renovation of meat shop	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	5,228,805	5,228,805	5,073,292