



REPUBLIC OF GHANA

COMPOSITE BUDGET

2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BUILSA SOUTH DISTRICT

For copies of the Composite Budget for Builsa South District for the 2020 Fiscal Year, please contact the address below:

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Fumbisi

You can also access the 2020 Fiscal Year Budget on the internet at:

www.mofep.gov.gh

Or

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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- STRATEGIC OVERVIEW

INTRODUCTION

Section 123 of the Local Governance Act 2016, Act 936 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 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; and
- 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. ESTABLISHMENT OF THE DISTRICT

The District Assembly

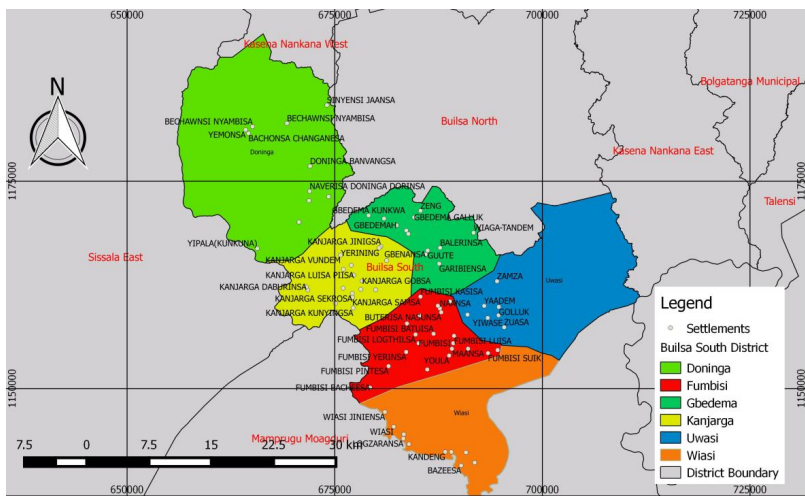
The District, with Fumbisi as its capital, is one of the fifteen (15) administrative authorities in the Upper East Region. The District was carved out of the erstwhile Builsa District Assembly in 2012 as a result of the creation of more Districts and raising some Districts to Municipal status. It was 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

Location and Size

The Builsa South District occupies a land area of 1,208km² representing 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

Population

The District has a total projected population of 51,379. The males constitute 49.6% while females constitute 50.4% of the population 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.

Broad Sectorial Goals

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

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

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

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

Strategies

The relevant strategies to be used to implement the 2020 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 service 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; and
- Mainstream issues of disability in development planning at all levels.

1.2 DISTRICT ECONOMY

Natural Resource Development Potentials:

The District is endowed with very rich natural resources. Preliminary exploratory work carried out indicates that the District 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.

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.

Occupation

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%).

Industry

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.

Employment Status

It is observed that nearly 72.5% of the economically active population in the district are self-employed 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-agriculture).

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.

Employment sector

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

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, Airteltigo and 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.

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.

Banking and Credit Facilities

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

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 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.

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; and
- The Feok Festival (with its war dancing relics)

EDUCATION

The District data 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.

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.

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, this is not adequate to meet the growing need of about 250 additional boreholes.

On sanitation, there are about 1,684 household latrines, 5 public toilets and 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.

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 light out.

2.0 VISION

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

3.0 MISSION STATEMENT

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

4.0 GOAL

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

5.0 CORE FUNCTIONS

The District Assembly performs the following functions as outlined in the Local Governance Act 2016 (Act 936):

- a. 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. Take the steps and measures that are necessary and expedient to execute approved development plans for the district;
- n. Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- o. Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- p. Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- q. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

6. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	26,750.00	1,128.00	2,500.00	2,187.00	2,500.00	982.00	39.28
Fees	30,730.00	38,706.10	35,906.54	55,889.10	39,377.71	19,408.02	49.29
Fines	11,500.00	0.00	3,321.78	244.00	3,487.87	52.00	1.49
Licenses	36,110.00	22,462.00	48,293.86	44,498.78	49,032.79	28,348.00	57.81
Land	4,200.00	7,090.00	11,500.00	13,325.32	12,200.00	1,900.00	15.57
Rent	9,870.00	200.00	4,305.35	4,970.02	4,520.63	2,930.00	64.81
Investment	2,625.00	23,137.50	5,000.00	7,579.64	5,250.00	-	-
Miscellaneous	2,275.00	0.00	5,000.00	0.00	5,250.00	4,819.53	91.80
Total	124,060.00	92,723.60	115,827.53	128,693.86	121,619.00	58,439.55	48.05

IGF	124,060.00	92,723.60	115,827.53	128,693.86	121,619.00	58,439.55	48.05
Compensation transfer	827,975.00	808,267.92	1,004,903.47	907,200.00	1,037,971.70	605,483.49	58.33
Goods and Services transfer	37,248.82	18,782.90	43,100.87	53,490.95	75,492.87	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,396,413.47	1,497,819.79	4,517,537.24	1,386,350.29	4,931,815.31	1,021,212.40	20.71
DDF	1,889,629.00	10,000.00	1,704,145.74	507,538.00	2,184,088.00	665,642.60	30.48
DACF (MP)	433,117.53	113,890.26	219,196.64	323,832.16	1,525,000.00	183,970.98	12.06
MSHAP	21,116.96	0.00	10,491.40	11,497.04	25,000.00	13,470.96	53.88
GSOP	463,136.43	29,989.38	162,122.14	00.00	0.00	0.00	0.00
Rural Enterprise fund	51,690.00	28,737.00	200,000.00	4,800.00	311,000.00	13,725.00	4.41
GoG(Donor-CIDA)	75,000.00	75,000.00	95,271.97	95,271.96	169,145.24	118,401.67	70.00
UNICEF	0.00	12,688.00	63,048.00	25,910.00	52,000.00	0.00	0.00
Disability Fund	58,876.00	43,960.00	120,000.00	281,206.07	180,000.00	274,802.26	152.67
TOTAL	7,657,296.00	2,956,436.86	8,705,645.00	4,686,635.40	10,827,132.12	2,955,148.91	27.29

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	

b. EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	842,677.50	837,955.62	1,039,903.47	940,598.05	1,072,995.70	615,150.49	57.33
Goods and Services	715,893.11	457,285.15	80,827.62	121,747.76	1,215,233.11	684,154.11	56.29
Assets	6,098,725.39	1,487,997.79	7,584,913.91	2,331,541.20	8,343,856.32	1,414,294.36	16.95
Total	7,657,296.00	2,783,238.56	8,705,645.00	3,393,887.01	10,827,132.12	2,713,598.96	25.06

7. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES FOR 2020-2023

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

- Ensure improved fiscal performance and sustainability to 80% in the District by 2021;
- Support entrepreneurs and SMEs development to 85% in the District by 2021
- Improve postharvest management to 75% in the District by 2021;
- Enhance inclusive and equitable access to and participation in quality education at all levels to 95% in the District by 2021;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) to 85% in the District by 2021;
- Enhance climate change resilience up to 75% in the District by 2021;
- Improve access to safe and reliable water supply services for all to 70% in the District by 2021; and
- Enhance security service delivery to 90% in the District by 2021.

TABLE 1: POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improve financial management		% growth in IGF	2018	10%	2019	48.5%	2020	100%
		% total IGF mobilized	2018	100%	2019	100%	2020	100%
		% of expenditure kept within budget	2018	95%	2019	100%	2020	100%
Increase access to safe and potable water		Number of communities provided with potable water	2018	50	2019	60	2020	70
Increase inclusive and equitable access to education at all levels		Number of school furniture supplied	2018	20	2019	22	2020	25
		Number of school building constructed	2018	3	2019	3	2020	5

Improved environmental sanitation	Number of disposal site created	2018	1	2019	1	2020	1
	Number food vendors tested and certified	2018	40	2019	46	2020	50
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	N/A	2019	-	2020	300
	Number of demonstration farms established	2018	15	2019	27	2020	35

8. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 2: 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 building the capacity of the revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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 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.

The total staff for the delivery of this programme is 25 (20 staff are on GoG payroll and 5 staff on IGF payroll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Builsa South District. 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 composed of 2 Administration officers, 1 Executive officer, 1 Secretary, 3 Drivers, 3 Security Officers, 5 cleaners, and 1 Messenger will execute this sub-programme comprising. 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. 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 3: Outputs, Its Indicators and Projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Regular Management Meetings Held	No. of meetings held and sign minutes and invitation letters on file	10	10	12	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	1	1	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 4: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organization	Procurement of 5no. motor vehicles
Procurement of Office Supplies and Consumables	Procurement of Office equipment and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of 1no. standby generator
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME1.2: FINANCE AND REVENUE MOBILIZATION

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; and
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

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

The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and budget. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. 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 issues warrants for payment and participate in internally revenue generation of the Assembly. The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks 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 provide accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-program is proficiently manned by 16 officers, comprising 1 Finance Officer (Senior Accountant), 2 Accounts officers, 1 Revenue Supervisor, 1 Budget Analyst, 1 Internal Auditor and 10 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF. The

following are the key Challenges encountered in delivering this sub-programme: 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 etc.

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 5: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 As at Sept	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
IGF mobilized: Revenue properly receipted and accounted for	Revenue collection from IGF (amount realized in GHC)	92,723.60	76,480.48	121,619.00	127,699.95	134,084.94	134,084.94
Revenue collection monitored and supervised	No. of monitoring visits to market centres	5	4	12 monthly visits	12 monthly visits	12 monthly visits	12 monthly visits
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of ensuing month	12	12	12	12	12	12
Internal audit reports prepared quarterly	Number of Reports prepared quarterly and submitted	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 6: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Revenue collection and management	Establishment of sub-structure Treasury offices
Treasury and Accounting Activities	Procurement of revenue logistics (ID cards, value books, jackets, raincoat etc)
District wide Public sensitization on the importance of paying taxes	Fencing and gravelling of Animal markets and lorry park
Gazetting of Fee-fixing Resolution	Construction of revenue check points
Training of area council executives and officers on book keeping	Renovation of market stores

PROGRAMME 1: Management and Administration

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

1. Budget Sub-Programme Objective

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

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; and
- Serving as links between the Finance and Administration Sub-committee, Development Planning Sub-Committee and the secretariat of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

The number of staff delivering the sub-programme are 3; thus 2 Planning officer, and one 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-programme are inadequate staff, inadequate logistics in the form of computers and their accessories and delays in releases of funds for project monitoring.

3. Budget Sub-Programme Results Statement

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

Table 7: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 8: 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 5no. motor bikes for monitoring of projects and programs
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out annual review of 2019 AAP and mid-year review of 2020 AAP and Composite budget	
Compile and distribute copies of Approved Composite Budget estimates to the relevant departments and Authorities	
Prepare Fee Fixing and Rate Imposition Resolution	
Prepare 2020 Annual Action Plan (AAP) and budget	
Organize Town Hall Meetings and other Social Accountability Forum.	
Organize DPCU Meetings	

SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly. The sub-programme exists to promote good governance and accountability at the local level.

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 9: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	2021	2022	2023
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	3	3	3
Audit Committee meetings organized quarterly	Number of Audit committee meetings organized	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 10: main Operations and projects

Operations	Projects
Organize and service regular General Assembly meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	
Organize Audit committee meetings	
Provision for Internal Audit activities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

3.6 SUB-PROGRAMME 1.5 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Human Resource Management 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-Programme are:

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

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

The staffs involved in delivering the sub-Programme is the HR manager and the funding sources are 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. 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 11: Main Outputs, Its Indicators And Projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal of Staff undertaken	Number of appraisal forms completed and signed	50	40	50	50	50	50
Capacity Building Program of Staff Organized(Local Government Service Protocols)	Number of Capacity Building Program Organized	2	1	2	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	1
Staff Register	Staff register prepared by the end of the year	Annually	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	12 monthly updates

4. Budget Sub-Programme Operations and Projects

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

Table 12: 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)	
Staff Appraisals	
Submission of personnel related documents to LGSS, RCC and MLGRD	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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; and
- Streamline spatial and land use planning system.

2. Budget Programme Description

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

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

The programme is being implemented with the technical expertise of the Works Department and the Physical 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.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

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

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. It also focuses on the landscaping and beautification of the district capital. Specific functions of the sub-programme include;

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

The organizational unit that will be involved is the Physical Planning unit. The sub-programme is funded through the DACF, GoG, DDF 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. 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 13: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2	2
Street Naming and Property Numbering implemented	Number of Streets Named	0	0	5	10	20	20
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2	2
Site Plans prepared	Number of Site Plans Prepared	35	41	50	64	80	80
Spatial planning committee meeting organized	No. of statutory spatial planning committee meetings organized	1	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 14: main Operations and projects

Operations	Projects
Organize 4no. Technical committee meeting and 4no. Spatial 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	
Preparation of District base map (thematic maps)	
Regular monitoring of new and unauthorized physical structures in the districts	
Promote EPA involvements in new site acquisitions	
Facilitate proper acquisition of Assembly/ State lands	
Valuation of properties in Fumbisi township	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 INFRASTRUCTURE DEVELOPMENT

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.

2. Budget Sub-Programme Description

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

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

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

There are 4 staffs in the Works Department executing the sub-program and comprises of one Senior works engineer, one Assistant Engineer, one works foreman and one mason, on GoG payroll. Funding for this programme 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. 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 15: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Project inspection	No. of site meetings organized	5	4	6	10	12	12
Increase electricity coverage	No. of communities connected to the National Grid	7	7	10	10	10	10
Potable water coverage improved	No. of boreholes provided	10	12	20	30	40	40
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	-	10km	10km	15km	15km	15km

4. Budget Sub-Programme Operations and Projects

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

Table 16: main Operations and projects

Operations	Projects
Monitoring and supervision of projects (DACF, DDF, GSOP projects)	Complete the spot improvement of ring-road (10km)
Provision for administrative and projects expenses	Complete the renovation of Kanjarga/Gbedema Area Council Building

Preparation of tender documents	Complete the construction of Fence Wall at District Chief Executive Bungalow
	Furnishing of District Assembly office complex
	Completion of 1no.slaughter house
	Completion of 1no. bungalow for the DCD with fence wall
	Drilling of 10No. Boreholes district wide.
	Complete the rehabilitation of Pintengsa-Bachiensa Feeder Road (5km)
	Complete the construction of Community Centre 292-seater
	Furnishing of DCD bungalow
	Construction of Ultra-Modern Toilet Facility
	Renovation of 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
	Procurement of 300No. Low tension electricity poles
	Construction of Assembly car garage
	Rehabilitation of Bachiesa- Pintengsa Feeder road (3.5km)
	Rehabilitation of Doninga-Banyansa Feeder road (3.7m)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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; and
- 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.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme 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 programmes 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.

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

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

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; and
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

Organisational units that carry out the sub-programme include the Basic Education, Non-Formal Education, Youth and Sport. The department responsible for the sub-programme is the District Education Directorate. In carrying out this sub-programme, funds will be sourced from GoG, DACF, DDF, Donor and NGO support.

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.; and
- Socio-economic practices – elopement, betrothals, early marriage etc.

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 17: main outputs, its indicators and projections

Main Outputs	Output Indicator		Past Years		Projections			
			2018	2019	Budget Year 2020	2021	2022	2023
Enrolment increased	No. of pupils enrolled	KG	2,503	2,503	2,503	2,600	2,650	2,650
		Primary	6,302	7,377	7,377	7,400	7,450	7,450
		JHS	2,043	2,118	2,118	2,200	2,250	2,250
		SHS	980	1,430	1,430	1,490	1,500	1,500
Pupil-Trained teacher ratio	KG	KG	1:64	1:64	1:70	1:72	1:75	1:75
		Primary	1:41	1:41	1:45	1:48	1:50	1:50
		JHS	1:14	1:14	1:17	1:20	1:23	1:23
		SHS	1:30	1:30	1:34	1:38	1:40	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 organized	0	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects to Be Undertaken By the Sub-Programme

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: HEALTH DELIVERY

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; and
- Ensure sustainable, equitable and easily accessible healthcare services.

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-programme 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-programme. 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); and
- Inadequate means of transport for execution and monitoring of health activities

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 19: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	2021	2022	2023
Access to health service delivery improved	Number of functional Health centers constructed	2	3	3	3	4	4
	No. of functional CHPS compounds constructed	14	16	18	21	24	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	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitized	12	43	60	120	200	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26	26
ENVIRONMENTAL HEALTH UNIT							
Improved environmental sanitation	No. of communities declared ODF proper	10	19	39	59	79	79
	Number of monthly clean-up exercises carried out in the year.	12	7	12	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	0	0	20	20	20	20
Food venders medically screened and licensed	No. of food venders/bar operators medically screened and licensed	234	128	250	250	250	250
Organize water point meeting and sensitize communities on HWWS/HWTS	Reduce number of water borne diseases at the health facilities	167	86	180	180	180	180
Daily Cleansing of 5 no. public toilets	Number of days public toilets cleansed	364	364	364	364	364	364

4. Budget Sub-Programme Operations and Projects

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

Table 20: main Operations and projects to be undertaken by the sub-programme

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

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; and
- To protect and promote the right of children against harm and abuse.

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

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

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-programme 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. 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 21: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at Sept	Budget Year 2020	2021	2022	2023
Enroll more people into LEAP	No. of people enrolled in a year	3,444 people	4,300 people	5,300 people	6,300 people	6,300 people	6,300 people
Payment of LEAP beneficiaries	No. of LEAP payment	6 times in a year	6 times in a year	6 times in a year	6 times in a year	6 times in a year	6 times in a year
Organize women groups for income generating activities	No. of Women groups organized District wide	10 groups	10 groups	10 groups	10 groups	10 groups	10 groups
Identify, register and Financial Support to PWDs	Availability and No. PWDs supported	173 PWDs	88 PWDs	90 PWDs	100 PWDs	200 PWDs	200 PWDs

Monitor all child protection teams (CPTS) in the district.	No. of CPTs formed and monitored	10 CPTs formed	18 CPTs	38 CPTs	57 CPTs	76 CPTS	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	5	15	20	25	25
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	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	20 centres / KGs visited
Organize 8no. training programs, monitor activities and assist micro and small scale enterprises in agro businesses	No. of sensitization/trainin g programs organized Sensitization and training report	1	2	1	1	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 22: main Operations and projects to be undertaken by the sub-programme

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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; and
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

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

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

The Economic Development programme has two sub-programmes which include **Agricultural Development** and **Trade, Tourism and Industrialization**. The programme is implemented by total staff strength of 19 with 17 from Agricultural Department and 2 from the Business Development Centre (BAC).

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Business Advisory Centre (BAC) of the district also carry out 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 and Batik Tie and Dye.

Other services to be delivered under the sub-programme 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 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; and
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring.

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

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 23: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	2021	2022	2023
Potential and existing entrepreneurs trained	No. of individuals trained on batik, tie and dye making	25	25	50	50	50	50
	No. of individuals trained on soap making	50	75	50	50	50	50
	No. of individuals trained on shea butter processing	0	50	50	50	50	50
	No. of new business counseling done	100	120	200	250	300	300
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	1	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 24: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Carry out Business Counselling services in the district	Establishment of Industrial Park
Provide Financial Support To 50 No. SMEs	Establishment of rice processing factory under Government flagship project (1D1F)
Facilitate Access Of SMEs To Credit Facilities	
Organize Technical Improvement Training In Guinea Fowl Rearing	
Organize Quality Improvement Training and supply of mobile processing plant Shea Butter Processing	
Organize Technology Improvement Training In Rice Processing	
Organize Technology Improvement Training In Meat Handling And Packaging In The District	
Organise Community Base Training In Soap Making	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs.

Major services to be carried out under this sub-programme include

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted;
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture;
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses;
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of; and

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

Key challenges include:

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 25: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	2021	2022	2023
Improve extension service delivery through home and field visits	No. of Extension service delivery improved	3 AEA's made 1,536 home and farm visits	3 AEA's made 1,536 home and farm visits	10 AEA's to make 1,920 home and farm visits	15 AEA's to make 2,112 home and farm visits	12 AEA's to make 2,304 home and farm visits	12 AEA's to make 2,304 home and farm visits
Monitoring and supervisory visits by DAOs and DDA	No. of Monitoring and supervisory visits carried out	3 DAOs made 288 monitoring visits. DDA made 48 supervisory visit	2 DAOs made 192 monitoring visits. DDA made 48 supervisory visit	3 DAOs made 288 monitoring visits. DDA made 48 supervisory visit	4 DAOs made 384 monitoring visits. DDA made 48 supervisory visit	5 DAOs made 480 monitoring visits. DDA made 48 supervisory visit	5 DAOs made 480 monitoring visits. DDA made 48 supervisory visit

					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	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	23 operational areas
Promote fisheries development for food security	No. of fisheries development programs organized	4 programs organized and benefited 38 fishmongers	2 programs organized and benefited 20 fishmongers	4 programs organized and benefited 45 fishmongers	5 programs organized and benefited 60 fishmongers	6 programs organized and benefited 65 fishmongers	6 programs organized and benefited 65 fishmongers
Train farmers on GAPs including safe use and handling of agro chemicals	No. of farmers trained on GAPs	3,492 farmers (2,196 M & 1,296 F) trained	4,190 farmers (2,727 M & 1,463 F) trained	4,212 farmers (2,796 M & 1,416 F) to be trained	4,432 farmers (3,143 M & 1,298 F) to be trained	4,609 farmers (3,113 M & 1,496 F) to be trained	4,609 farmers (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)	898 CLWs and farmers (587 M & 311 F)

4. Budget Sub-Programme Operations and Projects

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

Table 26: main Operations and projects to be undertaken by the sub-programme

Operations	Projects
1. Organise District-level Farmers Day Celebrations	Rehabilitation of 14 Ha degraded land with woodlot trees at Naadema, Uwasi
2. Monitoring and supervisory visits by DAOs and DDA	Rehabilitation of 15 Ha degraded land with woodlot trees at Musidema
3. Train and resource Extension staff on crop (IPM) and animal husbandry	Rehabilitation of 13 Ha degraded land with woodlot trees
4. Collect and collate weekly and monthly market prices of agric commodities	Establishment of nursery at Gbedema Kunkwak, Luisa and Zeng
5. Carry out administrative activities. (purchase of consumables, payment of utilities, fuel and maintenance of official vehicles and motorbikes etc)	Rehabilitation of 1no. Small earth dam at Zamsa, Garibiensa, Pintengsa and Bachohngsa
6. Promote crops, livestock and poultry development through special programs/projects for food security. eg. monitoring and supervision of, RSSP, NRGF, 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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

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; and
- 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

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

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. 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 27: main outputs, its indicators and projections

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	2021	2022	2023
Tree planting exercises to serve as wind breaks	No. of communities covered	5	5	10	15	20	20
Training for Disaster volunteers organized	No. of volunteers trained	-	5	10	15	20	20
Campaigns on disaster prevention organized	No. of institutions sensitised on the use of fire extinguishers	6	7	10	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 28: 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	
Procurement and supply of relief items to disaster victims	

PART C: FINANCIAL INFORMATION

Upper East		Builsa South-Fumbisi			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
					<i>In GH¢</i>
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,305,536		
130201	17.1 strengthen domestic resource mob.	0	128,000		
140602	9.3 Incrs access of SMEs to fin. serv	0	444,595		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additin	0	3,188,532		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	2,586,637		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	64,500		
410101	Deepen political and administrative decentralisation	0	1,202,615		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,548,482		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,406,872		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	190,640		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	215,162		
Grand Total €		0	14,281,571	-14,281,571	-100.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
372 01 01 001 29	10,203,190.79	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
		0.00	0.00	0.00
		0.00	0.00	0.00
From foreign governments(Current)	1,815.00	0.00	0.00	0.00
1331004 Ceded Revenue	1,815.00	0.00	0.00	0.00
Property income [GFS]	32,009.75	0.00	0.00	0.00
1412001 Mineral Royalties	10,878.64	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	682.50	0.00	0.00	0.00
1412005 Registration of Plot	1,050.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,200.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,615.00	0.00	0.00	0.00
1412012 Other Royalties	529.43	0.00	0.00	0.00
1412022 Property Rate	1,000.00	0.00	0.00	0.00
1415009 Dividend	5,750.00	0.00	0.00	0.00
1415061 Timber royalties	1,304.18	0.00	0.00	0.00
Sales of goods and services	88,911.44	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,592.67	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,588.25	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	741.18	0.00	0.00	0.00
1422010 Bicycle License	210.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	211.76	0.00	0.00	0.00
1422012 Kiosk License	2,690.75	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	529.42	0.00	0.00	0.00
1422015 Fuel Dealers	2,117.67	0.00	0.00	0.00
1422016 Lotto Operators	63.53	0.00	0.00	0.00
1422017 Hotel / Night Club	1,058.84	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	254.12	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,117.67	0.00	0.00	0.00
1422023 Communication Centre	525.00	0.00	0.00	0.00
1422024 Private Education Int.	420.00	0.00	0.00	0.00
1422030 Entertainment Centre	317.65	0.00	0.00	0.00
1422031 Wheel Trucks	2,205.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,117.67	0.00	0.00	0.00
1422033 Stores	8,792.39	0.00	0.00	0.00
1422039 Bakeries / Bakers	326.38	0.00	0.00	0.00
1422040 Bill Boards	110.25	0.00	0.00	0.00
1422042 Second Hand Clothing	1,102.50	0.00	0.00	0.00
1422044 Financial Institutions	1,653.75	0.00	0.00	0.00
1422049 Fitters	1,420.15	0.00	0.00	0.00
1422065 Terazzo Dealers	3,263.84	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422069 Open Spaces / Parks	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,055.49	0.00	0.00	0.00
1422082 Sand Winning Permit	3,176.51	0.00	0.00	0.00
1422092 Residence Permit	1,102.50	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	529.42	0.00	0.00	0.00
1422128 Snack Bar	423.54	0.00	0.00	0.00
1422129 Suppliers	1,697.67	0.00	0.00	0.00
1423001 Markets Tolls	8,183.71	0.00	0.00	0.00
1423002 Livestock / Kraals	210.00	0.00	0.00	0.00
1423007 Pounds	211.76	0.00	0.00	0.00
1423010 Export of Commodities	24,840.42	0.00	0.00	0.00
1423017 Conservancy	828.76	0.00	0.00	0.00
1423086 Car Stickers	2,117.67	0.00	0.00	0.00
1423527 Tender Documents	5,030.03	0.00	0.00	0.00
1423530 Theatre	573.52	0.00	0.00	0.00
Fines, penalties, and forfeits	4,632.84	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,132.84	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,250.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	5,250.00	0.00	0.00	0.00
<i>Output</i> 0002				
From foreign governments(Current)	10,070,571.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,275,512.14	0.00	0.00	0.00
1331002 DACF - Assembly	4,219,297.96	0.00	0.00	0.00
1331003 DACF - MP	1,417,600.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,162,287.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,322.03	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,889,936.62	0.00	0.00	0.00
372 04 02 001 29	103,640.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 160101 17.3 Mobiliz additl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	103,640.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	103,640.00	0.00	0.00	0.00
372 06 00 001 29	3,104,145.24	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 160101 17.3 Mobiliz additl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	3,104,145.24	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,104,145.24	0.00	0.00	0.00
372 08 01 001 29	200,000.00	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	200,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	200,000.00	0.00	0.00	0.00
372 10 01 001 29 Works, Office of Departmental Head,	320,000.00	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additl financial res for dev cties from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	320,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	320,000.00	0.00	0.00	0.00
372 11 02 001 29 Trade, Industry and Tourism, Trade,	350,595.00	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additl financial res for dev cties from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	350,595.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	350,595.00	0.00	0.00	0.00
Grand Total	14,281,571.03	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	14,281,571	14,294,627	14,424,387
GOG Sources	0	0	0	1,346,844	1,359,599	1,360,313
Management and Administration	0	0	0	373,769	377,506	377,506
Infrastructure Delivery and Management	0	0	0	105,306	106,141	106,359
Social Services Delivery	0	0	0	487,419	492,142	492,293
Economic Development	0	0	0	380,351	383,810	384,154
IGF Sources	0	0	0	132,619	132,919	133,945
Management and Administration	0	0	0	120,619	120,919	121,825
Social Services Delivery	0	0	0	12,000	12,000	12,120
DACF MP Sources	0	0	0	1,427,000	1,427,000	1,441,270
Management and Administration	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	1,237,000	1,237,000	1,249,370
DACF ASSEMBLY Sources	0	0	0	5,186,560	5,186,560	5,238,425
Management and Administration	0	0	0	1,115,405	1,115,405	1,126,559
Infrastructure Delivery and Management	0	0	0	1,104,902	1,104,902	1,115,951
Social Services Delivery	0	0	0	2,817,753	2,817,753	2,845,930
Economic Development	0	0	0	84,000	84,000	84,840
Environmental and Sanitation Management	0	0	0	64,500	64,500	65,145
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	169,145	169,145	170,837
Economic Development	0	0	0	169,145	169,145	170,837
DONOR POOLED Sources	0	0	0	390,595	390,595	394,501
Management and Administration	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	360,595	360,595	364,201
UNICEF Sources	0	0	0	103,640	103,640	104,676
Social Services Delivery	0	0	0	103,640	103,640	104,676
	0	0	0	3,305,000	3,305,000	3,338,050
Infrastructure Delivery and Management	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	2,985,000	2,985,000	3,014,850
DDF Sources	0	0	0	2,020,168	2,020,168	2,040,370
Management and Administration	0	0	0	84,615	84,615	85,462
Infrastructure Delivery and Management	0	0	0	959,952	959,952	969,552
Social Services Delivery	0	0	0	975,601	975,601	985,357
Grand Total	0	0	0	14,281,571	14,294,627	14,424,387

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	14,281,571	14,294,627	14,424,387
Management and Administration	0	0	0	1,734,408	1,738,446	1,751,752
SP1.1: General Administration	0	0	0	989,871	992,549	999,769
21 Compensation of employees [GFS]	0	0	0	267,871	270,549	270,549
211 Wages and salaries [GFS]	0	0	0	267,871	270,549	270,549
21110 Established Position	0	0	0	237,847	240,225	240,225
21111 Wages and salaries in cash [GFS]	0	0	0	30,024	30,324	30,324
22 Use of goods and services	0	0	0	662,000	662,000	668,620
221 Use of goods and services	0	0	0	662,000	662,000	668,620
22101 Materials - Office Supplies	0	0	0	251,000	251,000	253,510
22102 Utilities	0	0	0	59,000	59,000	59,590
22105 Travel - Transport	0	0	0	156,000	156,000	157,560
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	97,000	97,000	97,970
22109 Special Services	0	0	0	29,000	29,000	29,290
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	153,152	153,404	154,684
21 Compensation of employees [GFS]	0	0	0	25,152	25,404	25,404
211 Wages and salaries [GFS]	0	0	0	25,152	25,404	25,404
21110 Established Position	0	0	0	25,152	25,404	25,404
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	290,726	291,553	293,633
21 Compensation of employees [GFS]	0	0	0	82,726	83,553	83,553
211 Wages and salaries [GFS]	0	0	0	82,726	83,553	83,553
21110 Established Position	0	0	0	82,726	83,553	83,553
22 Use of goods and services	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
26 Grants	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26321 Capital Transfers	0	0	0	30,000	30,000	30,300

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	128,000	128,000	129,280
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	108,000	108,000	109,080
SP1.5: Human Resource Management	0	0	0	172,659	172,940	174,386
21 Compensation of employees [GFS]	0	0	0	28,044	28,325	28,325
211 Wages and salaries [GFS]	0	0	0	28,044	28,325	28,325
21110 Established Position	0	0	0	28,044	28,325	28,325
22 Use of goods and services	0	0	0	144,615	144,615	146,062
221 Use of goods and services	0	0	0	144,615	144,615	146,062
22107 Training - Seminars - Conferences	0	0	0	144,615	144,615	146,062
Infrastructure Delivery and Management	0	0	0	2,670,160	2,670,995	2,696,861
SP2.1 Physical and Spatial Planning	0	0	0	329,713	329,900	333,010
21 Compensation of employees [GFS]	0	0	0	18,713	18,900	18,900
211 Wages and salaries [GFS]	0	0	0	18,713	18,900	18,900
21110 Established Position	0	0	0	18,713	18,900	18,900
22 Use of goods and services	0	0	0	251,000	251,000	253,510
221 Use of goods and services	0	0	0	251,000	251,000	253,510
22101 Materials - Office Supplies	0	0	0	111,000	111,000	112,110
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP2.2 Infrastructure Development	0	0	0	2,340,447	2,341,095	2,363,851
21 Compensation of employees [GFS]	0	0	0	64,810	65,458	65,458
211 Wages and salaries [GFS]	0	0	0	64,810	65,458	65,458
21110 Established Position	0	0	0	64,810	65,458	65,458
22 Use of goods and services	0	0	0	21,783	21,783	22,001
221 Use of goods and services	0	0	0	21,783	21,783	22,001
22101 Materials - Office Supplies	0	0	0	21,783	21,783	22,001
31 Non Financial Assets	0	0	0	2,253,854	2,253,854	2,276,392
311 Fixed assets	0	0	0	2,253,854	2,253,854	2,276,392
31111 Dwellings	0	0	0	166,570	166,570	168,236
31112 Nonresidential buildings	0	0	0	711,308	711,308	718,421
31113 Other structures	0	0	0	451,712	451,712	456,229
31131 Infrastructure Assets	0	0	0	924,264	924,264	933,506
Social Services Delivery	0	0	0	5,833,413	5,838,136	5,891,747
SP3.1 Education and Youth Development	0	0	0	3,660,599	3,661,720	3,697,205

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	112,117	113,238	113,238
211 Wages and salaries [GFS]	0	0	0	112,117	113,238	113,238
21110 Established Position	0	0	0	112,117	113,238	113,238
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	43,500	43,500	43,935
22109 Special Services	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
31 Non Financial Assets	0	0	0	3,170,482	3,170,482	3,202,187
311 Fixed assets	0	0	0	3,170,482	3,170,482	3,202,187
31111 Dwellings	0	0	0	89,941	89,941	90,840
31112 Nonresidential buildings	0	0	0	2,463,541	2,463,541	2,488,177
31131 Infrastructure Assets	0	0	0	617,000	617,000	623,170
SP3.2 Health Delivery	0	0	0	1,690,705	1,691,637	1,707,612
21 Compensation of employees [GFS]	0	0	0	93,193	94,125	94,125
211 Wages and salaries [GFS]	0	0	0	93,193	94,125	94,125
21110 Established Position	0	0	0	93,193	94,125	94,125
22 Use of goods and services	0	0	0	215,640	215,640	217,796
221 Use of goods and services	0	0	0	215,640	215,640	217,796
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	132,640	132,640	133,966
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,381,872	1,381,872	1,395,690
311 Fixed assets	0	0	0	1,381,872	1,381,872	1,395,690
31111 Dwellings	0	0	0	83,488	83,488	84,323
31112 Nonresidential buildings	0	0	0	1,218,384	1,218,384	1,230,568
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.3 Social Welfare and Community Development	0	0	0	482,109	484,778	486,930
21 Compensation of employees [GFS]	0	0	0	266,947	269,616	269,616
211 Wages and salaries [GFS]	0	0	0	266,947	269,616	269,616
21110 Established Position	0	0	0	266,947	269,616	269,616
22 Use of goods and services	0	0	0	15,162	15,162	15,314
221 Use of goods and services	0	0	0	15,162	15,162	15,314
22101 Materials - Office Supplies	0	0	0	8,581	8,581	8,667
22107 Training - Seminars - Conferences	0	0	0	6,581	6,581	6,647
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	3,979,091	3,982,550	4,018,882
SP4.1 Trade, Tourism and Industrial development	0	0	0	444,595	444,595	449,041
22 Use of goods and services	0	0	0	344,595	344,595	348,041
221 Use of goods and services	0	0	0	344,595	344,595	348,041
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
22109 Special Services	0	0	0	270,595	270,595	273,301
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Development	0	0	0	3,534,496	3,537,955	3,569,841
21 Compensation of employees [GFS]	0	0	0	345,963	349,423	349,423
211 Wages and salaries [GFS]	0	0	0	345,963	349,423	349,423
21110 Established Position	0	0	0	345,963	349,423	349,423
22 Use of goods and services	0	0	0	253,532	253,532	256,068
221 Use of goods and services	0	0	0	253,532	253,532	256,068
22101 Materials - Office Supplies	0	0	0	76,525	76,525	77,290
22102 Utilities	0	0	0	5,587	5,587	5,643
22105 Travel - Transport	0	0	0	51,120	51,120	51,631
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	56,800	56,800	57,368
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	500	500	505
31 Non Financial Assets	0	0	0	2,935,000	2,935,000	2,964,350
311 Fixed assets	0	0	0	2,935,000	2,935,000	2,964,350
31131 Infrastructure Assets	0	0	0	2,935,000	2,935,000	2,964,350
Environmental and Sanitation Management	0	0	0	64,500	64,500	65,145
SP5.1 Disaster prevention and Management	0	0	0	64,500	64,500	65,145
22 Use of goods and services	0	0	0	64,500	64,500	65,145
221 Use of goods and services	0	0	0	64,500	64,500	65,145
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
Grand Total	0	0	0	14,281,571	14,294,627	14,424,387

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

SECTOR / MDA / IMDA	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	1,275,912	2,192,237	4,555,655	7,969,804	30,024	77,595	25,000	132,619	0	0	0	797,896	5,199,593	5,998,549	14,281,571
	373,769	1,120,405	5,000	1,694,174	30,024	65,595	25,000	120,619	0	0	0	114,615	0	114,615	1,734,408
Central Administration	373,769	1,030,405	0	1,404,174	30,024	57,595	0	87,619	0	0	0	114,615	0	114,615	1,606,408
Administration (Assembly Office)	373,769	1,030,405	0	1,404,174	30,024	57,595	0	87,619	0	0	0	114,615	0	114,615	1,606,408
Finance	0	90,000	5,000	95,000	0	8,000	25,000	33,000	0	0	0	0	0	0	128,000
	0	90,000	5,000	95,000	0	8,000	25,000	33,000	0	0	0	0	0	0	128,000
Infrastructure Delivery and Management	83,523	332,763	973,902	1,390,208	0	0	0	0	0	0	0	0	1,279,952	1,279,952	2,670,160
Physical Planning	18,713	311,000	0	329,713	0	0	0	0	0	0	0	0	0	0	329,713
Office of Departmental Head	18,713	0	0	18,713	0	0	0	0	0	0	0	0	0	0	18,713
Town and Country Planning	0	311,000	0	311,000	0	0	0	0	0	0	0	0	0	0	311,000
Works	64,810	21,763	973,902	1,060,495	0	0	0	0	0	0	0	0	1,279,952	1,279,952	2,340,447
Office of Departmental Head	64,810	21,763	973,902	1,060,495	0	0	0	0	0	0	0	0	1,279,952	1,279,952	2,340,447
Social Services Delivery	472,257	493,162	3,576,753	4,542,172	0	12,000	0	12,000	0	0	0	103,640	975,601	1,079,241	5,633,413
Education, Youth and Sports	0	378,000	2,717,397	3,095,397	0	0	0	0	0	0	0	0	453,085	453,085	3,548,482
Office of Departmental Head	0	378,000	2,717,397	3,095,397	0	0	0	0	0	0	0	0	453,085	453,085	3,548,482
Health	205,310	100,000	639,355	1,164,666	0	12,000	0	12,000	0	0	0	103,640	522,516	626,156	1,802,822
Office of District Medical Officer of Health	0	25,000	659,355	884,355	0	0	0	0	0	0	0	0	522,516	522,516	1,406,872
Environmental Health Unit	205,310	75,000	0	280,310	0	12,000	0	12,000	0	0	0	103,640	0	103,640	395,950
Social Welfare & Community Development	266,947	15,162	0	282,109	0	0	0	0	0	0	0	0	0	0	462,109
Office of Departmental Head	266,947	15,162	0	282,109	0	0	0	0	0	0	0	0	0	0	462,109
Economic Development	345,963	118,387	0	464,351	0	0	0	0	0	0	0	579,740	2,935,000	3,514,740	3,979,091
Agriculture	345,963	84,387	0	430,351	0	0	0	0	0	0	0	189,145	2,935,000	3,104,145	3,534,496
Trade, Industry and Tourism	345,963	84,387	0	430,351	0	0	0	0	0	0	0	189,145	2,935,000	3,104,145	3,534,496
Trade	0	34,000	0	34,000	0	0	0	0	0	0	0	410,995	0	410,995	444,995
Environmental and Sanitation Management	0	34,000	0	34,000	0	0	0	0	0	0	0	410,995	0	410,995	444,995
Disaster Prevention	0	64,500	0	64,500	0	0	0	0	0	0	0	0	0	0	64,500
	0	64,500	0	64,500	0	0	0	0	0	0	0	0	0	0	64,500

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SECTOR / MDA / IMDA	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
	0	64,500	0	64,500	0	0	0	0	0	0	0	0	0	0	64,500
	0	64,500	0	64,500	0	0	0	0	0	0	0	0	0	0	64,500

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 373,769
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]
Objective	000000	Compensation of Employees	373,769
Program	91001	Management and Administration	373,769
Sub-Program	91001001	SP1.1: General Administration	237,847
Operation	000000		237,847

Wages and salaries [GFS]			237,847
2111001 Established Post			237,847
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	25,152
Operation	000000		25,152

Wages and salaries [GFS]			25,152
2111001 Established Post			25,152
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	82,726
Operation	000000		82,726

Wages and salaries [GFS]			82,726
2111001 Established Post			82,726
Sub-Program	91001005	SP1.5: Human Resource Management	28,044
Operation	000000		28,044

Wages and salaries [GFS]			28,044
2111001 Established Post			28,044

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 87,619
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]
Objective	000000	Compensation of Employees	30,024
Program	91001	Management and Administration	30,024
Sub-Program	91001001	SP1.1: General Administration	30,024
Operation	000000		30,024

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

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	57,595
Program	91001	Management and Administration	57,595
Sub-Program	91001001	SP1.1: General Administration	32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,000

Use of goods and services			12,000
2210201 Electricity charges			5,000
2210203 Telecommunications			1,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210510 Other Night allowances			1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000

Use of goods and services			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
Operation	910110	910110 - PROTOCOL SERVICES	6,000

Use of goods and services			6,000
2210103 Refreshment Items			1,000
2210708 Refreshments			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	12,000

Use of goods and services			12,000
2210502 Maintenance and Repairs - Official Vehicles			4,000
2210603 Repairs of Office Buildings			5,000
2210606 Maintenance of General Equipment			3,000
Sub-Program	91001004	SP1.4: Legislative Oversight	21,000
Operation	910804	910804 - Legislative enactment and oversight	16,000

Use of goods and services			16,000
2210904 Substructure Allowances			16,000
Operation	910807	910807 - Support to traditional authorities	5,000

Use of goods and services			5,000
2210614 Traditional Authority Property			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001005	SP1.5: Human Resource Management				4,595
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	4,595
Use of goods and services						4,595
2210709 Seminars/Conferences/Workshops - Domestic						4,595
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			10,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
Use of goods and services						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,020,405
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						960,405
Objective	410101	Deepen political and administrative decentralisation				960,405
Program	91001	Management and Administration				960,405
Sub-Program	91001001	SP1.1: General Administration				620,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
Use of goods and services						125,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210201 Electricity charges						5,000
2210203 Telecommunications						10,000
2210503 Fuel and Lubricants - Official Vehicles						85,000
2211304 Insurance of Vehicles						15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	58,000
Use of goods and services						58,000
2210102 Office Facilities, Supplies and Accessories						58,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	180,000
Use of goods and services						180,000
2210102 Office Facilities, Supplies and Accessories						180,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	29,000
Use of goods and services						29,000
2210902 Official Celebrations						29,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	62,000
Use of goods and services						62,000
2210708 Refreshments						62,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	108,000
Use of goods and services						108,000
2210502 Maintenance and Repairs - Official Vehicles						61,000
2210603 Repairs of Office Buildings						25,000
2210606 Maintenance of General Equipment						22,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	38,000
Use of goods and services						38,000
2210206 Armed Guard and Security						28,000
2210207 Fire Fighting Accessories						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				128,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210503 Fuel and Lubricants - Official Vehicles				50,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210203 Telecommunications				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210708 Refreshments				20,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210708 Refreshments				15,000
Sub-Program	91001004	SP1.4: Legislative Oversight		107,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	92,000
Use of goods and services				92,000
2210904 Substructure Allowances				92,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210614 Traditional Authority Property				15,000
Sub-Program	91001005	SP1.5: Human Resource Management		105,405
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	105,405
Use of goods and services				105,405
2210709 Seminars/Conferences/Workshops - Domestic				55,405
2210710 Staff Development				50,000
Other expense				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821010 Contributions				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		
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		
				Total By Fund Source
				30,000
				Grants
				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
To other general government units				30,000
2632106 Donor Support Capital Project				30,000
				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
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		
				Total By Fund Source
				84,615
				Use of goods and services
				84,615
Objective	410101	Deepen political and administrative decentralisation		84,615
Program	91001	Management and Administration		84,615
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
				Total Cost Centre
				1,606,408

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	33,000	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3720200001	Builsa South District-Fumbisi_Finance_Upper East			
Location Code	0910100	Builsa South-Fumbisi			

Use of goods and services				8,000
Objective	130201	17.1 strengthen domestic resource mob.		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210804 Contract appointments				8,000

Non Financial Assets				25,000
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Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

Fixed assets				25,000
3111304 Markets				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	95,000	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3720200001	Builsa South District-Fumbisi_Finance_Upper East			
Location Code	0910100	Builsa South-Fumbisi			

Use of goods and services				90,000
Objective	130201	17.1 strengthen domestic resource mob.		90,000
Program	91001	Management and Administration		90,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		90,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210122 Value Books				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210505 Running Cost - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210511 Local travel cost				5,000
2210701 Training Materials				4,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				5,000

Non Financial Assets				5,000
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Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets				5,000
3111304 Markets				5,000

<i>Total Cost Centre</i>				128,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source			1,037,000			
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							

Use of goods and services										30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								30,000
Program	91003	Social Services Delivery								30,000
Sub-Program	91003001	SP3.1 Education and Youth Development								30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					30,000

Use of goods and services										30,000
2210703 Examination Fees and Expenses										30,000

Other expense										200,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								200,000
Program	91003	Social Services Delivery								200,000
Sub-Program	91003001	SP3.1 Education and Youth Development								200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					200,000

Miscellaneous other expense										200,000
2821019 Scholarship and Bursaries										200,000

Non Financial Assets										807,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								807,000
Program	91003	Social Services Delivery								807,000
Sub-Program	91003001	SP3.1 Education and Youth Development								807,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					807,000

Fixed assets										807,000
3111205 School Buildings										560,000
3113108 Furniture & Fittings										247,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			2,058,397			
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										68,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								68,000
Program	91003	Social Services Delivery								68,000
Sub-Program	91003001	SP3.1 Education and Youth Development								68,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					23,000

Use of goods and services										23,000
2210902 Official Celebrations										23,000

Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0					4,000
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Use of goods and services										4,000
2210103 Refreshment Items										4,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0					27,500
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Use of goods and services										27,500
2210118 Sports, Recreational and Cultural Materials										7,500
2210503 Fuel and Lubricants - Official Vehicles										20,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					13,500
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Use of goods and services										13,500
2210701 Training Materials										3,500
2210703 Examination Fees and Expenses										10,000

Other expense										80,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								80,000
Program	91003	Social Services Delivery								80,000
Sub-Program	91003001	SP3.1 Education and Youth Development								80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					80,000

Miscellaneous other expense										80,000
2821019 Scholarship and Bursaries										50,000
2821022 National Awards										30,000

Non Financial Assets										1,910,397
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								1,910,397
Program	91003	Social Services Delivery								1,910,397
Sub-Program	91003001	SP3.1 Education and Youth Development								1,910,397
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,624,156

Fixed assets										1,624,156
3111205 School Buildings										1,124,639
3111256 WIP - School Buildings										309,517
3113108 Furniture & Fittings										190,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	286,241
Fixed assets						
3111103	Bungalows/Flats					70,000
3111153	WIP - Bungalows/Flats					19,941
3111205	School Buildings					60,000
3111256	WIP - School Buildings					136,300
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			453,085
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						453,085
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				453,085
Program	91003	Social Services Delivery				453,085
Sub-Program	91003001	SP3.1 Education and Youth Development				453,085
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	453,085
Fixed assets						
3111256	WIP - School Buildings					273,085
3113108	Furniture & Fittings					180,000
Total Cost Centre						3,548,482

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			200,000
Function Code	70721	General Medical services (IS)				
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
Non Financial Assets						200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				200,000
Program	91003	Social Services Delivery				200,000
Sub-Program	91003002	SP3.2 Health Delivery				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						
3111207	Health Centres					200,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			684,355
Function Code	70721	General Medical services (IS)				
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0910100	Builsa South-Fumbisi				
Use of goods and services						25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,000
Program	91003	Social Services Delivery				25,000
Sub-Program	91003002	SP3.2 Health Delivery				25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210104	Medical Supplies					25,000
Non Financial Assets						659,355
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				659,355
Program	91003	Social Services Delivery				659,355
Sub-Program	91003002	SP3.2 Health Delivery				659,355
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	659,355
Fixed assets						
3111207	Health Centres					499,800
3111253	WIP - Health Centres					79,555
3113101	Electrical Networks					20,000
3113108	Furniture & Fittings					60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						522,516
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 522,516

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							522,516
Program	91003	Social Services Delivery							522,516
Sub-Program	91003002	SP3.2 Health Delivery							522,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				522,516

Fixed assets									522,516
3111103	Bungalows/Flats								60,000
3111153	WIP - Bungalows/Flats								23,488
3111207	Health Centres								375,000
3111253	WIP - Health Centres								64,028

Total Cost Centre 1,406,872

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						205,310
Function Code	70740	Public health services							
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East							
Location Code	0910100	Builsa South-Fumbisi							

Compensation of employees [GFS] 205,310

Objective	000000	Compensation of Employees							205,310
Program	91003	Social Services Delivery							205,310
Sub-Program	91003001	SP3.1 Education and Youth Development							112,117
Operation	000000		0.0	0.0	0.0				112,117

Wages and salaries [GFS]									112,117
2111001	Established Post								112,117
Sub-Program	91003002	SP3.2 Health Delivery							93,193

Operation	000000		0.0	0.0	0.0				93,193
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Wages and salaries [GFS]									93,193
2111001	Established Post								93,193

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						12,000
Function Code	70740	Public health services							
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East							
Location Code	0910100	Builsa South-Fumbisi							

Use of goods and services 12,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							12,000
Program	91003	Social Services Delivery							12,000
Sub-Program	91003002	SP3.2 Health Delivery							12,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				12,000

Use of goods and services									12,000
2210205	Sanitation Charges								12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	75,000
Function Code	70740	Public health services		
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Use of goods and services				75,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210205 Sanitation Charges				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210301 Cleaning Materials				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210902 Official Celebrations				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210104 Medical Supplies				1,000
2210711 Public Education and Sensitization				5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210108 Construction Material				4,000
2210205 Sanitation Charges				10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210205 Sanitation Charges				20,000
2210711 Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	103,640
Function Code	70740	Public health services		
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Use of goods and services				103,640
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		103,640
Program	91003	Social Services Delivery		103,640
Sub-Program	91003002	SP3.2 Health Delivery		103,640
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	103,640
Use of goods and services				103,640
2210205 Sanitation Charges				85,640
2210711 Public Education and Sensitization				18,000
Total Cost Centre				395,950

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	380,351
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

Compensation of employees [GFS]				345,963
Objective	000000	Compensation of Employees		345,963
Program	91004	Economic Development		345,963
Sub-Program	91004002	SP4.2 Agricultural Development		345,963
Operation	000000		0.0 0.0 0.0	345,963

Wages and salaries [GFS]				345,963
2111001 Established Post				345,963

Use of goods and services				34,387
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		34,387
Program	91004	Economic Development		34,387
Sub-Program	91004002	SP4.2 Agricultural Development		34,387
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,387

Use of goods and services				18,387
2210111 Other Office Materials and Consumables				4,000
2210201 Electricity charges				4,387
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210606 Maintenance of General Equipment				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210106 Oils and Lubricants				4,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210701 Training Materials				4,000
2210711 Public Education and Sensitization				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70421	Agriculture cs		
Organisation	3720600001	Builsa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

Use of goods and services				50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

Amount (GH¢)

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

Use of goods and services				169,145
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtn		169,145
Program	91004	Economic Development		169,145
Sub-Program	91004002	SP4.2 Agricultural Development		169,145
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,620

Use of goods and services				13,620
2210201 Electricity charges				1,200
2210502 Maintenance and Repairs - Official Vehicles				3,920
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210606 Maintenance of General Equipment				1,000
2211304 Insurance of Vehicles				500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,325

Use of goods and services				4,325
2210101 Printed Material and Stationery				3,200
2210112 Uniform and Protective Clothing				1,125
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	55,200

Use of goods and services				55,200
2210106 Oils and Lubricants				26,000
2210503 Fuel and Lubricants - Official Vehicles				29,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	85,000

Use of goods and services				85,000
2210103 Refreshment Items				13,200
2210106 Oils and Lubricants				24,000
2210701 Training Materials				25,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000
2210710 Staff Development				3,500
2210711 Public Education and Sensitization				5,300
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210116 Chemicals and Consumables				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<i>Total By Fund Source</i> 2,935,000
Function Code	70421	Agriculture cs		
Organisation	3720600001	Buisa South District-Fumbisi_Agriculture_Upper East		
Location Code	0910100	Buisa South-Fumbisi		
Non Financial Assets				2,935,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn		2,935,000
Program	91004	Economic Development		2,935,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,935,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,645,000
Fixed assets				1,645,000
	3113103	Landscaping and Gardening		1,645,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,290,000
Fixed assets				1,290,000
	3113109	Irrigation Systems		1,290,000
Total Cost Centre				3,534,496

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 18,713
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3720701001	Buisa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0910100	Buisa South-Fumbisi		
Compensation of employees [GFS]				18,713
Objective	000000	Compensation of Employees		18,713
Program	91002	Infrastructure Delivery and Management		18,713
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		18,713
Operation	000000		0.0 0.0 0.0	18,713
Wages and salaries (GFS)				18,713
	2111001	Established Post		18,713
Total Cost Centre				18,713

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 311,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3720702001	Builsa South District-Fumbisi_Physical Planning_Town and Country Planning_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Use of goods and services				251,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		251,000
Program	91002	Infrastructure Delivery and Management		251,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		251,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		6,000
Use of goods and services				6,000
2210103 Refreshment Items				6,000
Operation	911001	911001 - Land acquisition and registration		90,000
Use of goods and services				90,000
2210711 Public Education and Sensitization				10,000
2210908 Property Valuation Expenses				80,000
Operation	911002	911002 - Land use and Spatial planning		105,000
Use of goods and services				105,000
2210102 Office Facilities, Supplies and Accessories				105,000
Operation	911003	911003 - Street Naming and Property Addressing System		50,000
Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000
Other expense				60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System		60,000
Miscellaneous other expense				60,000
2821018 Civic Numbering/Street Naming				60,000
Total Cost Centre				311,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 282,109
Function Code	70620	Community Development		
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0910100	Builsa South-Fumbisi		
Compensation of employees [GFS]				266,947
Objective	000000	Compensation of Employees		266,947
Program	91003	Social Services Delivery		266,947
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		266,947
Operation	000000			266,947
Wages and salaries [GFS]				266,947
2111001 Established Post				266,947
Use of goods and services				15,162
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		15,162
Program	91003	Social Services Delivery		15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,162
Operation	910603	910603 - Community mobilization		7,581
Use of goods and services				7,581
2210106 Oils and Lubricants				1,000
2210701 Training Materials				6,581
Operation	910604	910604 - Child right promotion and protection		7,581
Use of goods and services				7,581
2210106 Oils and Lubricants				1,000
2210117 Teaching and Learning Materials				6,581
Grants				200,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes		200,000
To other general government units				200,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund				200,000
Total Cost Centre				482,109

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	86,593
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

				Amount (GH¢)
Compensation of employees [GFS]				64,810
Objective	000000	Compensation of Employees		64,810
Program	91002	Infrastructure Delivery and Management		64,810
Sub-Program	91002002	SP2.2 Infrastructure Development		64,810
Operation	000000		0.0 0.0 0.0	64,810

Wages and salaries [GFS]				64,810
2111001 Established Post				64,810

				Amount (GH¢)
Use of goods and services				21,783
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		21,783
Program	91002	Infrastructure Delivery and Management		21,783
Sub-Program	91002002	SP2.2 Infrastructure Development		21,783
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	21,783

Use of goods and services				21,783
2210102 Office Facilities, Supplies and Accessories				21,783

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	180,000
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

				Amount (GH¢)
Non Financial Assets				180,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		180,000
Program	91002	Infrastructure Delivery and Management		180,000
Sub-Program	91002002	SP2.2 Infrastructure Development		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets				180,000
3113110 Water Systems				180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	793,902
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

				Amount (GH¢)
Non Financial Assets				793,902
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		793,902
Program	91002	Infrastructure Delivery and Management		793,902
Sub-Program	91002002	SP2.2 Infrastructure Development		793,902
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	713,902

Fixed assets				713,902
3111153 WIP - Bungalows/Flats				166,570
3111255 WIP - Office Buildings				38,168
3111305 Car/Lorry Park				25,000
3111353 WIP - Toilets				40,667
3113108 Furniture & Fittings				87,879
3113110 Water Systems				179,550
3113151 WIP - Electrical Networks				168,383
3113162 WIP - Water Systems				7,685
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111255 WIP - Office Buildings				60,000
3113153 WIP - Landscaping and Gardening				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	320,000
Function Code	70610	Housing development		
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East		
Location Code	0910100	Builsa South-Fumbisi		

				Amount (GH¢)
Non Financial Assets				320,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		320,000
Program	91002	Infrastructure Delivery and Management		320,000
Sub-Program	91002002	SP2.2 Infrastructure Development		320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	320,000

Fixed assets				320,000
3111308 Feeder Roads				320,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						959,952
Function Code	70610	Housing development							
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East							
Location Code	0910100	Builsa South-Fumbisi							

Non Financial Assets 959,952

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							959,952
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Program	91002	Infrastructure Delivery and Management							959,952
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Sub-Program	91002002	SP2.2 Infrastructure Development							959,952
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				893,908
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Fixed assets 893,908

3111204	Office Buildings	400,000
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3111255	WIP - Office Buildings	55,000
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3111257	WIP - Slaughter House	158,140
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3113151	WIP - Electrical Networks	270,000
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3113162	WIP - Water Systems	10,767
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				66,045
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Fixed assets 66,045

3111360	WIP-Feeder Roads	66,045
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Total Cost Centre 2,340,447

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						34,000
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 34,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv							34,000
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Program	91004	Economic Development							34,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							34,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				6,000
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Use of goods and services 6,000

2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	6,000
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0				28,000
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Use of goods and services 28,000

2210701	Training Materials	28,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>						360,595
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3721102001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Trade_Upper East							
Location Code	0910100	Builsa South-Fumbisi							

Use of goods and services									260,595
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Objective	140602	9.3 Incrs access of SMEs to fin. serv							260,595
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Program	91004	Economic Development							260,595
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							260,595
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				210,595
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Use of goods and services									210,595
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2210910 Trade Promotion / Publicity									210,595
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
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2210910 Trade Promotion / Publicity									10,000
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0				40,000
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Use of goods and services									40,000
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2210701 Training Materials									40,000
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Grants									100,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv							100,000
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Program	91004	Economic Development							100,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							100,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				100,000
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To other general government units									100,000
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2632103 The transfer of sector-specific assets to MMDAs									100,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521	DONOR POOLED	<i>Total By Fund Source</i>						50,000
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									50,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv							50,000
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Program	91004	Economic Development							50,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							50,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
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2210910 Trade Promotion / Publicity									50,000
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<i>Total Cost Centre</i>									444,595
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<i>Total Cost Centre</i>									444,595
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						64,500
Function Code	70360	Public order and safety n.e.c							
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention_Upper East							
Location Code	0910100	Builsa South-Fumbisi							

Use of goods and services									64,500
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							64,500
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Program	91005	Environmental and Sanitation Management							64,500
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Sub-Program	91005001	SP5.1 Disaster prevention and Management							64,500
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0				3,500
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Use of goods and services									3,500
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2210711 Public Education and Sensitization									3,500
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0				61,000
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Use of goods and services									61,000
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2210119 Household Items									50,000
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2210711 Public Education and Sensitization									11,000
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<i>Total Cost Centre</i>									64,500
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<i>Total Cost Centre</i>									64,500
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<i>Total Vote</i>									14,281,571
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<i>Total Vote</i>									14,281,571
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2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Bulsa South District-Fumbisi Management and Administration	1,275,912	2,192,237	4,555,655	7,969,804	30,024	77,595	25,000	132,619	0	0	0	0	797,896	5,199,593	5,998,549	14,281,571
	373,769	1,120,405	5,000	1,499,174	30,024	65,595	25,000	120,619	0	0	0	0	114,615	0	114,615	1,734,408
SP1.1: General Administration	237,947	690,000	0	927,947	30,024	32,000	0	62,024	0	0	0	0	0	0	0	989,871
SP1.2: Finance and Revenue Mobilization	25,152	90,000	5,000	120,152	0	8,000	25,000	33,000	0	0	0	0	0	0	0	153,152
SP1.3: Planning, Budgeting and Coordination	82,726	128,000	0	210,726	0	0	0	0	0	0	0	0	80,000	0	80,000	290,726
SP1.4: Legislative Oversight	0	107,000	0	107,000	0	21,000	0	21,000	0	0	0	0	0	0	0	128,000
SP1.5: Human Resource Management	28,104	105,405	0	133,449	0	4,595	0	4,595	0	0	0	0	34,615	0	34,615	172,659
Infrastructure Delivery and Management	83,523	332,783	973,902	1,390,208	0	0	0	0	0	0	0	0	0	1,279,952	1,279,952	2,670,160
SP2.1 Physical and Spatial Planning	18,713	311,000	0	329,713	0	0	0	0	0	0	0	0	0	0	0	329,713
SP2.2 Infrastructure Development	64,810	21,783	973,902	1,060,495	0	0	0	0	0	0	0	0	0	1,279,952	1,279,952	2,340,447
Social Services Delivery	472,257	493,162	3,576,753	4,542,172	0	12,000	0	12,000	0	0	0	0	103,640	975,691	1,079,241	5,833,413
SP3.1 Education and Youth Development	112,117	378,000	2,717,397	3,207,514	0	0	0	0	0	0	0	0	0	453,085	453,085	3,660,599
SP3.2 Health Delivery	93,193	100,000	899,355	1,092,549	0	12,000	0	12,000	0	0	0	0	103,640	522,516	626,156	1,690,705
SP3.3 Social Welfare and Community Development	266,947	15,162	0	282,109	0	0	0	0	0	0	0	0	0	0	0	482,109
Economic Development	345,963	118,387	0	464,351	0	0	0	0	0	0	0	0	579,740	2,935,900	3,514,740	3,979,091
SP4.1 Trade, Tourism and Industrial development	0	34,000	0	34,000	0	0	0	0	0	0	0	0	410,995	0	410,995	444,995
SP4.2 Agricultural Development	345,963	84,387	0	430,351	0	0	0	0	0	0	0	0	169,145	2,935,900	3,104,145	3,534,496
Environmental and Sanitation Management	0	64,900	0	64,900	0	0	0	0	0	0	0	0	0	0	0	64,900
SP5.1 Disaster prevention and Management	0	64,900	0	64,900	0	0	0	0	0	0	0	0	0	0	0	64,900