



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BUILSA SOUTH DISTRICT ASSEMBLY



BUILSA SOUTH DISTRICT ASSEMBLY

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OUR REF NO:
YOUR REFNO:.....

DATE:

RESOLUTION OF THE ASSEMBLY

At a General Assembly Meeting of the Builsa South District Assembly held on Thursday 27th October, 2022 in the District Assembly Conference Hall at Fumbisi, it was resolved that the estimates contained herein for the Financial Year 1st January, 2023 to 31st December, 2023 was approved and authority given for its implementation.

Consider this: At the General Assembly Meeting of the Builsa South District Assembly held on Thursday, 27th October, 2022, at the District Assembly’s Conference Hall in Fumbisi, this District composite Budget Estimates contained herein was approved by a unanimous Resolution for the 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,826,961.40	GH¢3,077,703.12	GH¢10,218,315.43

Total Budget GH¢ 15,122,979.95

**HON JOHN APAABEY PETER
(PRESIDING MEMBER)**

**AMINU MOHAMMED BABA
(DIST. CO-ORD. DIRECTOR)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

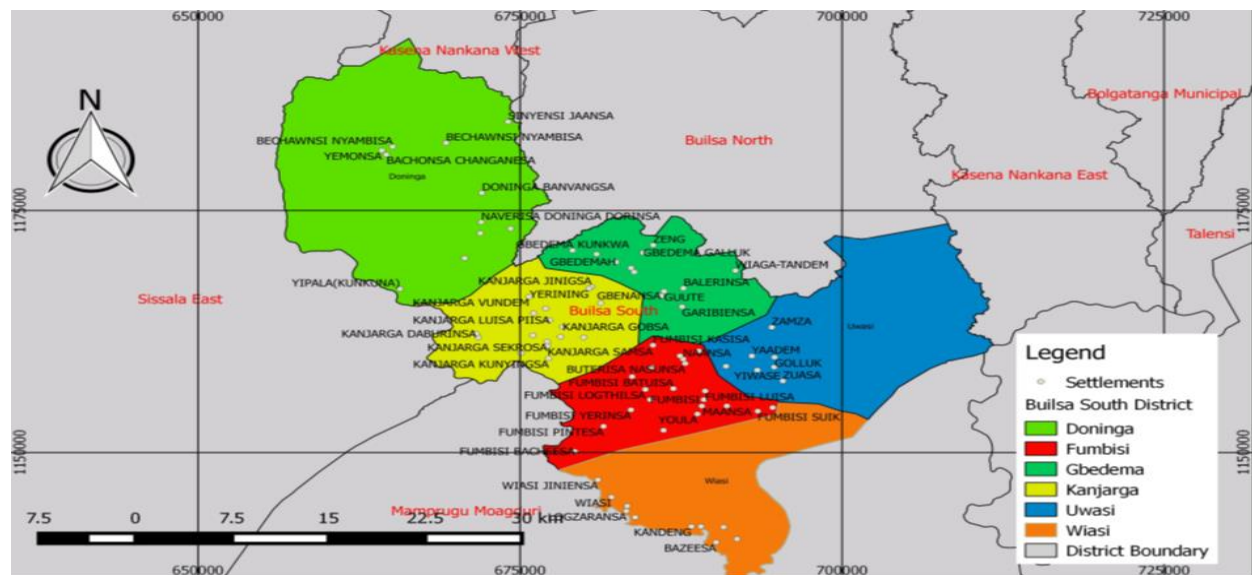
The Builsa South District was established in 2012 by Legislative Instrument (L.I.) 2104 as one of the Fifteen (15) District Assemblies in the Upper East Region of Ghana.

The district was carved out of the Builsa District and has Fumbisi as its administrative capital.

It lies between longitudes 1005' West and 10 35' West and latitudes 10020' North and 10050' North of the equator.

The district shares boundaries with the Builsa North Municipality to the North, Mamprugu Moagduri District in the North East Region to the South, West Mamprusi Municipality in the North East Region to the West, and the Sissala East District in the Upper West Region to the East. The district has a total land area of 1,208 square kilometers with an arable land area of 688.6 square kilometers. The district is predominantly rural in nature.

Figure 1: Map of Builsa South District



Source: DPCU-BSDA, 2022

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. The Assembly has the following 3 Town/Area Councils, namely: Fumbisi Town Council, Kanjarga/Gbedema Area Council and Chansa/ Zamsa/ Zogsa Area Council.

Population Structure

The district's population was 36,575 according to the Population and Housing Census report of 2021. The report showed that 18,247 were females while 18,328 were males and this was projected to grow to 38,053 (Males – 19,068 & Females – 18,984) by 2023. The projections were based on the regional growth rate of 2.1% (2021 PHC Report).

Table 1: Projected Population of the District

	2021	2022	2023	2024	2025
Male	18,328	18,695	19,068	19,450	19,839
Female	18,247	18,612	18,984	19,364	19,751
Total Population	36575	37,307	38,053	38,814	39,590

Source: DPCU-BSDA, 2022

The district's age dependency ratio is 1:0.89 which is lower than the national age dependency ratio of 1:0.93. The district has an average household size of 6 persons per household. Also, the district has a household population of 36,431.

Vision

Builsa South District aspires to emerge as a prosperous and peaceful district with high economic status through the creation of varied economic opportunities and a sustained environment for local economic growth and social justice.

Mission

Builsa South District exists to pursue development through an efficient and effective mobilization and utilization of available resources for the implementation of pragmatic programs, projects, and activities geared towards improving the living standards of the people while creating an enabling environment for democratic governance.

Goals

- 1) To promote sustainable and efficient service delivery
- 2) To promote the necessary socio-economic infrastructure
- 3) To provide the enabling environment that promote private partnerships in the district
- 4) To harness all the potential resources for total development of the district
- 5) To promote justice, peace and security

Core Functions

The functions of the Assembly as stated in the Local Governance Act 936 of 2016 are as follows:

- 1) Exercise political and administrative authority in the District.
- 2) Promote local economic development.
- 3) Provide guidance, guide direction to, and supervise other administrative authorities in the district as may be prescribed by law.
- 4) Exercise deliberative, legislative, and executive functions.
- 5) Responsible for the overall development of the district.
- 6) Responsible for the development, improvement, and management of human settlements and the environment in the district.
- 7) In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- 8) Act to preserve and promote the cultural heritage within the district.
- 9) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment.
- 10) Perform such other functions as may be provided under any other enactment.

District Economy

The district's local economy is composed of agriculture (farming), manufacturing industry, energy, services-tourism, banking, and communication. Agriculture, forestry and fishing, constitutes the largest industry employing about seven out of ten persons (73.7%) of the workforce aged 15 years and above in the district. Other major industries

offering employment are activities of household employment, manufacturing and wholesale and retail, which constitute (7.0%), (6.2%) and (6.1%) respectively. The rest of the industries employ less than 5.0%.

- **Agriculture**

Agriculture is the main economic activity in terms of employment and rural income generation in the district as it engages 92.7% of the working population. Nearly 99% of households are engaged in crop farming and 83.7% in livestock rearing. Fish farming (aqua-culture) and tree planting are relatively low in the district.

The major food crops and vegetables produced are rice, maize, millet, sorghum, cowpea, groundnut, barambaram (round) beans, yam, tomatoes, pepper, and watermelon.

- **Road Network**

The district has a very good road network though with bad surfaces. The roads in the district include the Fumbisi-Sandema road, Fumbisi-Kanjarga-Doninga road, Fumbisi-Wiesi-Gbedembilisi road, Fumbisi-Nadema-Uwasi road, Uwasi-Zamsaroad, Fumbisi-Zamsa-Kadema road, Nyandema-Kanjarga road, and the Kanjarga-Musidema road.

- **Energy**

-

The three (3) main sources of lighting in the households are flashlight and solar representing (49.4%), kerosene and gas lamps (41.7%), electricity (6.7%) and other sources such as fire wood, candle, crop residue etc. representing 2.2%. The three (3) main sources of energy for cooking are firewood (89.5%), charcoal (6.6%) and gas representing (0.9%). Firewood (89.5%) remains the main source of cooking fuel in rural localities in the district.

- **Health**

The district has Twenty-Two (22) healthcare facilities which include Nineteen (19) CHPs Compounds, and Three (3) Health Centers.

- **Education**

There are One Hundred and Sixteen (116) educational institutions in the district comprising of Sixteen (16) private and One Hundred (100) public institutions. For public institutions, there are Forty (40) Kindergartens, Thirty-Four (34) Primary Schools, Twenty-Four (24) Junior High Schools, and Two (2) Senior High Schools. For private institutions, there Nine (9) Kindergartens and Seven (7) Primary Schools. The district lacks a tertiary institution. In the district, a significant proportion of the population (69.1%) has had no formal education (2010 PHC District Analytical Report).

- **Market Centres**

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

- **Water and Sanitation**

The highest reported source of drinking water in the district is bore-hole/pump/tube well constituting 45.3%. About 20.4% of the households depend on protected well while 6.1% of the households in the district rely on pipe borne water inside dwelling units as the main source of drinking water.

A high proportion of households have no toilet facilities (91.0%), an indication that bushes and fields are used as places of convenience; 3.8% of the households use public toilets (WC/KVIP/etc.) and 2.7% and 2.0% use KVIP and Pit latrines respectively.

The most widely used means of disposing solid waste (refuse) in the district is public dump (open space) which represents 47.7%. The second method of refuse disposal in the district is burning by households (29.8%). Other methods include indiscriminate refuse disposal with 12.9% and collected refuse constituting 4.0%.

Majority of households (84.7%) throw their liquid waste onto the street/outside followed by those who throw liquid waste onto the compound (6.3%). The proportion of those who dispose of in to a pit (soak away) is 3.7%.

- **Tourism**

Some of the important tourist attraction points in the district are the Akun Akuncham (Defeat of Babatu – The weeping Shea tree), Fiisa Shrine, Feok festival, Adura Crocodile pound in Uwasi, Doninga slave market, Chansa mystery pond, and Slave trade historical spots and items (museum pieces).

Key Issues/Challenges

The key challenges facing the district are as follows:

- 1) Revenue under-performance
- 2) Limited capacity of MSMEs
- 3) Poor tourism infrastructure and services
- 4) Geographical disparities in access to quality education at all levels
- 5) Poor agricultural practices which affect water quality
- 6) Negative impact of climate variability and change
- 7) Poor road maintenance/rehabilitation culture
- 8) Gaps in physical access to health infrastructure and services
- 9) Persistent violation of the rights of vulnerable groups including Persons with Disabilities, the aged (especially elderly women), persons living with HIV and other conditions
- 10) Weak social protection system for victims of disasters

Key Achievements in 2021

The key achievements in 2021 are as follows:

- 1) Construction of Ultra-modern toilet Fumbisi – 100% completed
- 2) Construction of 1 No Luisa CHPs compound – 100% completed
- 3) Construction of 1No 3unit classroom block – 100% completed
- 4) Construction of CHPs compound at Tuedema – 100% completed
- 5) 3unit classroom block at Wiesi-Yepaala – 100% completed
- 6) 3unit classroom block at Gbedema – 100% completed
- 7) Spot improvement and reshaping of Kanjarga -Fumbisi Feeder Road -100% completed
- 8) Procurement of Furniture and furnishing for the DCDs bungalow-100% completed
- 9) Procurement of 5 No. Laptops, 1 Photocopier, and 2 printers for official use-100% completed
- 10)Rescues young lady from forced marriage monitored through case management has now graduated for Weinchi Agricultural Training College in 2022-100% completed
- 11) Foiled forced /child marriage victim rescued at JHS level is now a proud student of Bolga Girls SHS-100% completed
- 12) A blind couple from Uwasi is a proud recipient of Grinding Mill-100% completed
- 13) Completion of 1No. CHPS compound at Pintengsa-100% completed
- 14) Completion of 1No. CHPS compound at Baasa-100% completed
- 15) Drilling, Construction and installation of 3No. Hand pump Boreholes at Kanjarga, Gbedema and Fumbisi-100% completed
- 16) Rehabilitation of 1No. Small earth dams at Zamsa-100% completed
- 17) Rehabilitation of 1No. Small earth dams at Bachonsa-100% completed
- 18) Completion of 1No. KG classroom block at Kanjarga- Nyaasa-
- 19) Equipped department of social welfare with two laptops a multi-purpose printer and a Wi-Fi; two office table s& Swivel chairs and two metal cabinet-100% completed
- 20) Trained 20 Community volunteers on child protection-100% completed

- 21) 5,373 NPK and 400 Sulphate of Ammonia were distributed under Planting for food and Jobs-100% completed
- 22) Distribution of 120 birds to each of the 40 women beneficiaries-100% completed
- 23) Completion of 1 no. Modern Slaughter house-100% completed
- 24) 3 unit classroom block-100% completed
- 25) Renovation of 6 unit classroom-100% completed
- 26) 3 Bedroom Bungalow for DCD-100% completed
- 27) Extension 7 street light from Town to Assembly-100% completed
- 28) Extension of street Light to DCE Residence-100% completed
- 29) Supply of office furniture-100% completed
- 30) 3 unit classroom block at Kanjarga-Goluk-100% completed
- 31) Renovation of classroom block at Balerensa-100% completed
- 32) Supply of sanitary tools-100% completed-100% completed
- 33) Supply of Air conditions-100% completed-100% completed
- 34) Installation of street Light District wide-100% completed
- 35) DCE Bungalow fence Hall-100% completed
- 36) 3 unit classroom block at Pentengsa-100% completed
- 37) Renovation of 6 unit classroom block FB Preparatory-100% completed

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

The table below presents the Revenue performance –IGF only

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,500.00	1,340.00	1,340.00	-	1,540.00	1,260.00	81.82
Other Rates	1,550.00	1,750.00	1,836.25	380.00	3,460.00	7,000.00	202.31
Fees	45,682.71	51,382.00	58,121.49	46,685.91	64,155.76	31,302.99	48.79
Fines	4,632.84	1,557.50	222.35	-	233.47	-	0.00
Licences	50,484.32	52,370.40	52,892.80	22,991.75	64,294.30	23,572.00	36.66
Land	12,547.50	22,461.00	13,174.88	5,311.00	14,833.62	2,200.00	14.83
Rent	5,246.66	5,000.00	5,624.73	2,280.00	5,273.69	4,795.00	90.92
Investment	11,000.00	6,512.50	6,037.50	759.90	29,171.69	5,026.00	17.23
Total	132,644.03	142,373.40	139,250.00	78,408.56	182,962.53	75,155.99	41.08

Source: Computed-BSDA, 2022

The table below presents the Revenue performance –All sources.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	132,619.03	142,373.40	174,250.00	78,409.30	182,962.53	75,155.99	41.08
Compensation Transfer	1,238,019.02	1,228,020.00	1,666,647.27	1,701,242.87	1,563,455.81	1,517,937.75	97.09
Goods and Services Transfer	71,332.03	55,959.26	78,589.00	65,573.99	98,369.00	25,648.85	26.07
Assets Transfer	-	-	-	-	-	-	
DACF	5,494,068.71	1,549,979.04	4,623,328.51	767,466.22	4,431,961.92	645,873.23	14.57
DACF-RFG	1,924,552.00	1,079,774.74	1,483,475.00	928,331.83	1,460,941.47	1,144,509.65	78.34
DACF(MP)	1417,600	200,131.12	1,223,491.11	278,790.21	574,760.90	178,761.93	30.83
MSHAP	25,000.00	3,703.05	20,000.00	-	30,000.00	4,256.37	14.19
Disability Fund	200,000.00	286,421.86	200,000.00	126,491.97	200,000.00	122,823.34	61.41
Rural Enterprise Fund(REP)	250,595.00	7,601.84	53,124.00	9,376.30	34,400.00	-	0.00
CIDA/MAG	169,145.24	165,682.24	126,909.00	102,561.61	83,913.86	83,913.86	100
UNICEF/ISS	103,640.00	-	70,000.00	35,000.00	35,000.00	17,500.00	50
GPSNP	3,255,000.00	288,938.13	3,882,541.83	105,119.89	3,319,148.97	85,750.95	2.58
Total	14,281,571.03	5,008,584.68	13,602,355.72	4,198,364.19	12,045,094.46	3,902,131.92	32.40

Source: Computed-BSDA, 2022

EXPENDITURE

The table below presents the expenditure performance –All sources.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,305,536.29	1,282,259.46	1,709,677.27	979,710.91	1609655.81	1565869.62	97.28
Goods and Service	2,949,648.02	1,412,286.38	2,569,810.38	557,033.42	1964101.09	1079469.04	54.96
Assets	10,026,386.72	2,768,681.28	9,322,868.02	184,605.25	8471337.56	283916.38	3.35
Total	14,281,571.03	5,463,227.12	13,602,355.67	1,721,349.58	12,045,094.46	2,929,255.04	24.32

Source:Computed-BSDA,2022

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives are as follows:

- 1) Support entrepreneurs and MSME development
- 2) Create an enabling agribusiness environment
- 3) Enhance equitable access to, and participation in quality education at all levels
- 4) Ensure accessible, and quality Universal Health Coverage (UHC) for all
- 5) Improve access to safe, reliable and sustainable water supply services for all
- 6) Enhance access to improved and sustainable environmental sanitation services
- 7) Promote the rights and welfare of children
- 8) Strengthen social protection for the vulnerable
- 9) Improve forest and protected areas
- 10) Improve efficiency and effectiveness of road transport infrastructure and services
- 11) Promote sustainable spatially integrated development of human settlements

POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets are presented in the Table below:

Table 4: Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022	Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Percentage of arable land under cultivation		Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the district	45%	43%	45%	44%	45%	45%	50%	50%	50%	50%
Total output in agricultural production	Selected crops	Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year	7.3Mt/ha	11Mt/ha	18.5Mt/ha	14.5Mt/ha	16.8Mt/ha	0Mt/ha	20Mt/ha	20Mt/ha	20Mt/ha	20Mt/ha
	Livestock and poultry		125,338	145,610	159,903	129,730	129,903	129,590	140,000	145,000	150,000	155,000
Number of industries established		Count of industries established in the district including cottage industries,	3	2	3	2	1	0	0	1	0	0

Outcome Description	Indicator	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022	Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
		1D1F etc.										
Number of new jobs created		Count of new jobs created per sector including those under the special initiative	1666	589	570	345	555	555	585	615	645	675
Completion rate	KG	Ratio of the total number of boys/girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total district population of boys/ girls of the theoretical	100%	98.5%	100%	98.8%	100%	97.3%	98%	99%	100%	100%
	Primary		93.7%	92.32%	95%	93.8%	100%	93%	94%	95%	96%	97%
	JHS		72.85%	71.55%	87%	75.6%	100%	81.4%	82%	83%	84%	85%
	SHS		57.35%	55.20%	75%	61.20%	100%	61.7%	62%	63%	64%	65%

Outcome Description	Indicator	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022	Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
		entrance age to the last grade of that level of education										
Net enrolment ratio	KG	The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	64.5%	63.2%	65.8%	64.7%	68%	47%	52%	57%	62%	67%
	Primary		76.1%	74.2%	77%	75.8%	75%	64.4%	69%	74%	79%	84%
	JHS		39.7%	38.6%	45%	38.8%	67%	36%	41%	46%	51%	56%
	SHS	28.1%	27.3%	29.4%	27.8%	29%	30.4%	35%	40%	45%	50%	
Pupil teacher – ratio	KG	The number of pupils/students per teacher ratio (PTR), and pupil/student per trained teacher ratio (PTR) are key indicators of quality	1:33	1:72	1:20	1:68	1:38	1:36	1:30	1:30	1:30	1:30
	Primary		1:25	1:22	1:20	1:22	1:37	1:38	1:30	1:30	1:30	1:30
	JHS		1:15	1:10	1:15	1:10	1:16	1:17	1:30	1:30	1:30	1:30
	SHS		1:25	1:24	1:25	1:24	1:20	1:16	1:30	1:30	1:30	1:30

Outcome Description	Indicator	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022	Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
		education and efficiency in schools										
Gender parity index	KG	Ratio of male to female enrolment rates	1.05	1.02	1.12	1.08	1.00	0.99	1.00	1.00	1.00	1.00
	Primary		0.98	0.92	1.03	0.95	1.00	1.06	1.00	1.00	1.00	1.00
	JHS		1.01	1.05	1.09	1.07	1.00	1.14	1.00	1.00	1.00	1.00
	SHS		1.20	1.10	1.24	1.13	1.00	1.11	1.00	1.00	1.00	1.00
Proportion of population with valid NHIS cards	District (Total)	The population with valid NHIS card, expressed as a percentage of total district population	36,514	14,142	37,250	15,287	37,650	16,287	15,400	15,550	15,700	15,850
	Indigents		5,003	246	5,023	250	5,043	254	5,063	5,083	5,103	5,123
	Informal		9,912	246	9,922	988	9,932	1,188	9,942	9,952	9,962	9,972
	Aged		4,906	224	4,956	568	5,000	868	5,000	5,050	5,100	5,150
	Under 18yrs		14,320	3,214	14,350	5,314	14,380	7,414	14,410	14,440	14,470	14,500
	Pregnant women		2,373	121	2,323	355	2,333	589	2,343	2,353	2,363	2,373
Number births and deaths registered	Births	Count of births and deaths registered at registering institutions	1,319	448	1,424	500	1,500	811	900	1,000	1,100	1,200
	Deaths		5	5	12	9	12	4	7	8	9	10

Outcome Description	Indicator	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022	Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Malaria case fatality (institutional)		Total malaria deaths expressed as a percentage of total malaria admissions in health facilities	0	0	0	0	0	0	0	0	0	0
Number of reported cases of child trafficking and abuse	Child trafficking	Count of recorded cases of child trafficking and child abuse cases in the district	0	0	0	0	0	0	0	0	0	0
	Child abuse		0	1	0	2	3	4	2	2	2	2
Proportion of population with access to improved sanitation services		Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc.	20%	16%	20%	18%	20%	19%	25%	26%	27%	28%

Outcome Description	Indicator	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022	Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
		expressed as a percentage of total district population										
Reported cases of crime	Men	Count of reported cases of major crimes including rape, armed robbery, defilement, and murder recorded by Ghana Police in a given year	0	42	0	44	0	15	15	10	5	0
	Women		0	11	0	17	0	1	0	0	0	0
	Children		0	13	0	12	0	0	0	0	0	0
Percentage of annual action implemented		Count of activities implemented divided by the total number of planned activities in a given year expressed as a percentage	100%	90%	100%	90%	100%	90%	100%	100%	100%	100%
Proportion of population with access to safe drinking water		Share of the district population with access to basic drinking water sources including	100%	90%	100%	92%	100%	93%	94%	95%	96%	97%

Outcome Description	Indicator	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022	Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
		boreholes, standpipes, protected dug wells etc. expressed as a percentage of total district population										
Percentage of road network in good condition		The total km of classified road network in good condition expressed as percentage of total road network	50%	45%	50%	46%	50%	47%	48%	49%	50%	51%
Percentage of communities covered by electricity		The number of communities in the district connected to the national grid divided by total number of communities in the district expressed as a percentage	60%	55%	60%	56%	60%	57%	58%	59%	60%	61%
Number of communities	Bush fires	Count of communities in a district recording	0	3	0	5	20	10	20	20	20	20

Outcome Description	Indicator	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022		Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August		2023	2024	2025	2026
affected by disaster	Floods	disaster cases including floods, bushfires etc.	0	0	0	0	0	3		6	6	6	6
Percentage change in number of outlets and sale points of agro inputs		The extent to which agro inputs outlets gains or loses intensity, magnitude, extent, or value	5%	2%	4%	2%	4%	2%		2%	2%	2%	2%
Agric extension agent –farmer ratio		The ratio of the total extension officers to total farmer population	1:5,500	1:5,500	1:5,500	1:5,500	1:5,500	1:5,500		1:5,500	1:5,500	1:5,500	1:5,500
Tractor-farmer ratio		The ratio of total number of tractors available in the Municipality to number of farmers	1:1,237	1:1,237	1:1,312	1:1,312	1:1,350	1:1,350		1:1,360	1:1,370	1:1,380	1:1,390

Source:Computed-BSDA,2022

REVENUE MOBILIZATION STRATEGIES

The table below presents Revenue Mobilization Strategies.

Revenue Item	Strategies
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners and other rate payers on the need to pay Cattle/Basic/Property rates • Update all data on cattle owners • Activate Revenue Taskforce to assist in the collection of cattle rates
Land	<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 within the district • Position revenue collectors at the various sand winning sites
Licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses also renew their licenses when expired
Investment	<ul style="list-style-type: none"> • Secure the district's share of dividends at Buco Bank
Rent	<ul style="list-style-type: none"> • Sensitize occupants of government bungalows on the need to pay rent • Issuance of demand notices to defaulting tenants • Numbering and registration of all Assembly bungalows and stores
Revenue Collectors	<ul style="list-style-type: none"> • Strengthen the revenue taskforce for effective monitoring • Periodic rotation of revenue collectors • Engagements of more revenue collectors • Setting targets for revenue collectors • Building the capacity of the revenue collectors
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 commodities sand landing fees • Formation of revenue monitoring team to check on the activities of revenue collectors especially on market days

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- a) To provide support services, effective and efficient general administration and organization of the District Assembly.
- b) To ensure sound financial management of the Assembly's resources.
- c) To coordinate the development planning and budgeting functions of the Assembly.

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, DACF RFG, 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).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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, DACF RFG, 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.

The Budget Sub-Programme Results Statement for General Administration is presented below:

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Official Refreshments	Provision for renovation of Traditional Authority Property
Official Accommodation for Government Officials	
Official Protocol	
Contribution to RCC's activities	
Official Donations	

Standardized Operations	Standardized Projects
provision for Other Travel & Transportation	
Other night Allowances for officers	
Mileage/Kilometric Allowance for officers	
Provision for Maintenance and repairs- official vehicles	
Maintenance and repairs of office equipment	
provision of Fuel and lubricants for official vehicles	
Provision for Local travels of staff	
Provision for Printed Material & Stationery for official work	
Publications/Subscriptions of projects and programmes	
Procurement of Office Facilities, Supplies and Accessories	
purchase of Construction Material(CIP) for official projects	
purchase of Loose Tools/Implements	
procurement of Other Office Materials and Consumables for official purpose	
provision for Feeding cost/Rations	
Purchase of Training Materials	
Provision for Seminars, Conferences, Workshops & Meetings Exp.	
Provision for Refreshments of staff during official meetings	
Provision for Seminars, Conferences & Workshops for departments of the Assembly	
Cost of Public Education & Sensitization town hall meetings (MP)	
Cost of Public Education & Sensitization of government policies and programmes	
Provision for Repairs of Residential Buildings	
Provision for Repairs of Office Buildings	
Provision for Maintenance of Furniture & Fixtures	
Provision for Maintenance of General Equipment	
Water bills	
Cost of Maintenance of Office Equipment	
provision for Official Celebration	

Standardized Operations	Standardized Projects
Provision for insurance of Official vehicles	
Telephone charges	
Support for other Agencies programs and activities (NFED,NCCE,YEA,ISD ETC)	
Community Mobilization,sensitization,motoring and evaluation	
Postal charges	
Electricity charges	
Legislative Enactment & Oversight	

Source:Computed-BSDA,2022

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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

The Budget Sub-Programme Results Statement for Finance and Audit is presented below:

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Commission (Revenue Collectors)	Construction of revenue check point
Bank Charges	
Procurement of Telecommunication and Internet connectivity busters	
Intensive public sensitization across the entire district on the need for revenue mobilization	
Operationalization of area councils accounts for ceded revenue mobilisation	
Intensive Training of revenue collectors on Fee –Fixing Resolution, record keeping and customer relations	
Gazetting of approved Fee-fixing Resolution	
Procurement of Revenue logistics (Jackets/Motor stickers/Value Books)	
Establishment and update of revenue database & rateable items (revenue census)	
Preparation and submission of financial returns and monthly trial balances	
Provision for internal audit operations/programs	
Provision for audit committee meetings and allowances	

Source:Computed-BSDA,2022

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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:

- a) Recruitment and retention of casual labourers,
- b) Implementation of performance management of the staff of the Assembly;
- c) Training and continuous professional development of staff; and
- d) 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, DACF RFG 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.

The Budget Sub-Programme Results Statement for Human Resources Management is presented below:

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
RCC							

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for the supply of office facilities for Human Resources Department	
Personnel & staff management (Staff validation, appraisals, promotions, trainings etc.)	

Source: Computed-BSDA, 2022

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

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:

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

The number of staff delivering the sub-programme is 8; thus 5 Planning officers, and 3 Budget officers.

The sub-programme is funded from IGF, GoG, DACF, DACF RFG 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.

The Budget Sub-Programme Results Statement for Planning Coordination and Statistics is presented below

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	1No. Composite Action Plan and Budget prepared	1	1	1	1	1	1
Social Accountability meetings held	1No. Town Hall Meeting Held	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	1	1	1	1	1	1

Source:Computed-BSDA,2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for stationery of statistics Dept	Procurement of 5no. motor bikes for monitoring of projects and programs
Support for Area Councils PFM ACT Template Plans and Budgets Forums	Procurement of 2No. Laptops, Printers and Scanners for Planning and Budget
Support for Regional Budget Hearing	
Support for statutory activities(AAP,WASH,BUDGET,DESPAP,PPA,MTDP and other Reviews)	
preparation and quartly updates of Procurement Plans	

Source: Computed-BSDA, 2022

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements 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.

The Budget Sub-Programme Results Statement for Legislative Oversight is presented below:

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	3	3	3	3
Audit Committee meetings organized quarterly	Number of Audit committee meetings organized	3	2	4	4	4	4

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Traditional Authority allowance	
Provision of Assembly Members allowances	
Provision for seminars/conferences/workshops/meetings Exp.	
Security Services(Police, Fire ,Ambulance and DISEC)	
NACAP implementation	

Source: Computed-BSDA, 2022

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- a) To provide equal access to quality basic education to all children of school going age at all levels;
- b) To improve access to health service delivery;
- c) Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development; and
- d) Work 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.

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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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:

- a) Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- b) 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;
- c) Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- d) Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- e) Supply and distribution of textbooks in the district;
- f) Advise on the construction, maintenance and management of public schools and libraries in the district;
- g) 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

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

Organizational 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, DACF RFG, 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.

The Budget Sub-Programme Results Statement for Education, Youth and Sports Services is presented below:

Table 15: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators	Past Years		Projections			
			2021	2022 as at August	2023	2024	2025	2026
Increased Enrolment	KG	Number of classrooms constructed	2,545	2,642	2,700	2,730	2,850	2,850
	Primary		7,167	7,263	8,109	9,905	10,050	10,050
	JHS		2,118	2,267	2,485	2,800	3,450	3,450
	SHS		1,500	2,020	2,590	3,150	3,580	3,580
	KG	Pupil trained teacher ratio	1:64	1:38	1:24	1:20	1:18	1:18
	Primary		1:41	1:37	1:35	1:32	1:25	1:25
	JHS		1:20	1:17	1:15	1:14	1:12	1:12
	SHS		1:30	1:20	1:18	1:17	1:16	1:16
Schools monitored		Number of schools monitored	100	100	100	100	100	100
Organize quarterly DEOC meetings		Number of meetings organized	0	1	4	4	4	4

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise Best Teacher Award Scheme	Renovation of Chansa Primary Block
Organise Independence Day Celebrations	Renovation of Jagsa Guuta Primary School
Organise My first Day at school	Procurement of School Furniture (133 No. Hexagonal Tables and 800no. Chairs)
Organise sports and Culture activities	Procurement of 100no. And 100no. Dual and mono desk School Furniture
Organise quarterly District Education Oversight Committee meetings (DEOC)	Construction of gender friendly sanitary facilities at Chansa JHS
Provide support for STMIE programs and activities	Completion of 1No. 3-unit Classroom Block at Kasiesa yemona
District Education fund support for brilliant but needy students	Construction of 1No. 2-unit KG Block at Weisi
	Completion of 1No. 3-unit Classroom Block at Weisi Yipaala
	Completion of 1No. 3-unit Classroom Block at Batuisa
	Completion of 3-unit classroom block at Kanjarga Golluk
	Complete the rehabilitation of 1no. 6-unit classroom block at Fumbisi Preparatory primary school
	Complete the renovation of 1No. 3-Unit classroom block at Balerinsa
	Construction of 1 no. 3-unit classroom block at Chansa Pendem
	Extension of Electricity to Kanjarga -Piisa Primary School
	Renovation of Gobsa Primary School block(MP)
	Renovation of Doninga-Yipaala Primary School block(MP)
	Support for 100 brilliant but needy students across the district (MP)
	Support for the organization of vacation classes for JHSs in the district (MP)

Standardized Operations	Standardized Projects
	Support for mock examination for JHSs in the district(MP)
	Annual Best Teacher Award (MP)
	Complete the renovation of minor works at Tuedema, Wupiensa and Bachonsa JHS blocks
	Complete the renovation of 3-unit Doninga JHS block
	Renovation of 3-unit classroom block at Gbedembilisi
	Renovation of Primary School at Jinningsa(MP)
	Complete the renovation of 1No. 3-Unit classroom block at Luisa Vundema
	Completion of 3-unit classroom block with ancilliary facilities for Girls Model School at Pintengsa
	Procurement and supply of school furniture for the Girls Model School
	Construction of a three unit classroom block with axillary facilities such as toilet and urinary facilities, staff common room and a well-furnished library and an office facilities as well water system at Kasiesa.
	Construction of a semi-detached quarters for teachers and nurses with axillary facilities toilet, water and electricity at Kanjarga
	Provision of 600No. Metal Dual Desk at Kanjarga Area Council
	Provision for 51No. Hexagonal Desk at Kanjarga Area Council
	Construction of 1No. 3unit CRB block at Gbedema Gbenaasa
	Construction of 1No. 3Unit block at Gbedema Kunkuak
	Construction of 1No. 2-Unit KG block at Doninga Bangyansa
	Construction of 1NO. 3 Unit block at Amaachaab School

Source: Computed-BSDA, 2022

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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

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:

- a) Ensure the construction and rehabilitation of CHPS compound and health centres;
- b) Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- c) Undertake health education and family immunization and nutrition programmes;
- d) Coordinate works of health centres or posts or community-based health workers;
- e) Promote and encourage good health, sanitation and personal hygiene;
- f) Facilitate diseases control and prevention;
- g) Discipline, post and transfer health personnel within the district;
- h) Facilitate activities relating to mass immunization and screening for diseases treatment in the district;
- i) 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;
- j) Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- k) Establish, maintain and carry out services for the removal and treatment of liquid waste;
- l) Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- m) Assist in the disposal of dead bodies found in the district;
- n) 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;
- o) 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;
- p) 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;
- q) Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- r) 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, DACF RFG, 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:

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

The Budget Sub-Programme Results Statement for Public Health Services and Management is presented below:

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
HEALTH							
Access to health service delivery improved	Number of functional Health centers constructed	2	1	4	4	4	4
	No. of functional CHPS compounds constructed	14	19	20	22	26	26
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%

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
HEALTH	
Malaria prevention, HIV/AIDS/STIs/TB/ COVID-19 AND other communicable diseases	
Provision for medical supplies (First Aid)	
	Completion of 1No. CHPs compound at Tuedema
	Completion of 1No. CHPs compound at Luisa Vundema
	Completion of 1no. CHPS compound at Nyandema
	Construction of a Fence Wall at the Doctor Bungalow at Fumbisi
	Completion of 1No. CHPS Compound at Kasiesa
	Furnishing of 4no. CHPS compounds
	Extension of electricity to Doctors bungalow and 4no. CHPS compound (Jagsa, Zamsa, Wuipensa and Bachongsa CHPS)
	renovation of Gbedembilisi CHPS compound

Standardized Operations	Standardized Projects
	Procurement of 10no. Haemoglobin Test machines
	Construction of 1no. CHPS compound at Gobsa
	Construction of a well-furnished CHPS compound with axillary facilities such as toilet and water as well as the provision of electricity at Nyandema.
	Construction of 1no. CHPS compound at Bachongsa-Nyambisa
	Renovation of Weisi CHPS compound(MP)
	Completion of 1No. Doctors' Bungalow at Fumbisi

Source:Computed-BSDA,2022

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- a) Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living;
- b) To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society;
- c) To reduce extreme poverty and enhance the potential of the poor to contribute to National Development;

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:

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

The Budget Sub-Programme Results Statement for Social Welfare and Community Development is presented below:

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enrol more people into LEAP	No. of people enrolled in a year	2,057 people	3,175 people	5,981 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)	No. of communities that	1 community targeted	10 comm	10 comm	10 commu	10 com	10 com

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
communities on hygiene and livelihood program on WASH	practice HHWTS and WASH report submitted		unities targeted	unities targeted	nities targeted	unities targeted	unities targeted
Monitor activities of early childhood development centre (conductiveness 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/ training programs organized Sensitization and training report	1	2	1	1	3	3

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SOCIAL WELFARE	
Goods and services (GoG)	
Create awareness and sensitize PWDs on gender-based violence and its related issues	Construction of 1No. District Disability Centre
Provide vocational skills training for PWDs	

Standardized Operations	Standardized Projects
Organize community dialogues, clinics and workshops to sensitize women and girls with disability including mental Health	
Organize quarterly advocacy programme to enhance participation in decision-making for women and girls with disability	
Provide guidance and counselling, social support services to victims of Gender Based Violence with disability including those with mental conditions	
Build the capacity of PWDs to able to report perpetrators of Gender -Based Violence	
Office Facilities, Supplies and Accessories	
Fuel and Lubricants - Official Vehicles	
Official Celebrations	
Printed Material and Stationery	
Provision for Seminars/Conferences/Workshops/Meetings Expenses of PWDs	
Assist PWDs attend to their health needs	
Assist PWDs to pay their school fees at various level of Education	
Support at least 100 PwDs in income generating activities and other related activities	
GENDER	
Build the capacity of PWDs to able to report perpetrators of Gender -Based Violence	

Source: Computed-BSDA, 2022

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

1. Budget Programme Objective

- a) To ensure basic infrastructural development and maintenance for improved access and provision of basic services;
- b) To promote rural and urban development and management through projects and programmes which are implemented at the local level;
- c) Ensure efficient utilisation of energy;

Budget Programme Description

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

The programme involves two sub-programmes which include Infrastructural Development and Physical and Spatial planning. The 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, DACF RFG, Donor Funds and Ghana Social Opportunity Project (GSOP). The beneficiaries of the programme include the communities' members and the district at large.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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;

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

- i) Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- j) Advise on the acquisition of landed property in the public interest; and
- k) 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, DACF RFG 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.

The Budget Sub-Programme Results Statement for Physical and Spatial Planning Development is presented below:

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	2	2	12	12	12	12

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Goods and services (GOG)	
Organize sensitization programmes for land owners and key stake holders	
Develop new Planning Schemes for Fast growing Settlements	
Purchase of Auto photos For fast growing settlements	
Continuation of Street Naming and Property Addressing System	
Facilitate Proper Acquisition of the Assembly/Government Lands	
Preparation of Thematic Maps for the District	

Source: Computed-BSDA, 2022

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

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 DACF RFG, 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.

The Budget Sub-Programme Results Statement for Public Works, Rural Housing and Water Management is presented below:

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project inspection	No. of site meetings organized	5	5	12	14	16	16
Increase electricity coverage	No. of communities connected to the National Grid	10	11	12	12	12	12
Potable water coverage improved	No. of boreholes provided	10	12	25	35	50	55
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	10km	20 km	25km	25km	25km	25km

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
GoG (Goods and services) Works Department	
Monitoring and Evaluation of projects and programs	
	Renovation and Furnishing of 3No. Town/Area Councils(Fumbisi,Kanjarga and Chansa)
	Complete the renovation of Area Council Building at

Standardized Operations	Standardized Projects
	Kanjarga
	Complete the Installation of Street Lights District wide
	Complete the extension of street light from Fumbisi Township to the District Chief Executive's residence
	Completion of 1No. Bungalow for the DCD at Baasa
	Complete the renovation of offices for the District Police Service Commander
	Construction of modern District Police Headquarters at Fumbisi
	Procurement of Furniture and furnishing for the DCDs bungalow
	Construction of Vehicle Garage for the Assembly
	Renovation of official residency for the DCE
	Spot improvement and reshaping of Kanjarga - Fumbisi Feeder Road
	Completion of 292-Seater Community Center at Fumbisi
	Rehabilitation of Luisa Suik Feeder Road
	Rehabilitation of Zamsa-Tankangsa Feeder road (5.0km)
	Rehabilitation of Pintengsa-Bachiesa Feeder road (4.0km)
	Rehabilitation of Doninga-Banyansa Feeder road (3.7m)

Standardized Operations	Standardized Projects
	Procurement of 1No. Standby Generator
	Procurement and Installation of District Web-site
	Mechanisation of 3no. Boreholes
	Complete the drilling, construction and installation of 10no. Boreholes
	Small town water system in Kanjarga Central
	Drilling of 20 number boreholes District wide
	Drilling 10 No. Boreholes across the district (MP)

Source: Computed-BSDA, 2022

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- a) 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
- b) To mainstream Local Economic Development (LED) for growth and employment creation in the District.

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 practicing 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 organized 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:

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

The department that will deliver this sub-programme is the Ghana Enterprises Agency (GEA) 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.

The Budget Sub-Programme Results Statement for Trade and Industrial Development is presented below:

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 counselling Done	40	60	70	80	80	80
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	1	5	5	5	5

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Renovation of Kanjarga market stalls
Provision of Start-up kits to Graduates Apprentice	
Strengthening of FBOs Training	

Standardized Operations	Standardized Projects
Organise District Stakeholder and consultative meeting	
Technology improvement training in Composite flour preparation for Women in Agric	
Technology improvement training in soap making	
Technology improvement training in pomade making	
Training in Regulatory requirement for SMEs	
Organise OSHM (Occupational Safety, Health and environmental Mgt)	
Carry out support for Business Counselling services in the district	
Identify BDS and training needs of MSMEs and Associations	
To support creation of new businesses	
To improve survival rate of new businesses	
To improve finishing and quality of locally-made handwoven fabrics	
Improve entrepreneurial capacities of potential	
To improve access to institutional credit for MSMEs	
To build capacities in employable skills	
To build capacities in business management	
Increase access to credit for business expansion	
Artisanal skills training of 200 Youth at Kanjarga Area Council	
Provision of hairdryers and sewing machine to hairdresser apprentices and dressmaker apprentices across the district (MP)	
Support master artisans and their apprentices with working tools (MP)	
Data Collection on Tourism Site and potentials	
Support for youth talent discovery programme	

Source: Computed-BSDA, 2022

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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

- a) Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- b) 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;
- c) Promote efficient marketing and adding value to produce;
- d) Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- e) Improve effectiveness and efficiency of technology delivery to farmers; and
- f) Networking and strengthening linkages between the department and other development partners.

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

- a) Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted;
- b) Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture;
- c) Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses;

- d) Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of; and
- e) Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (ie. dug-outs, warehouses, irrigation facilities etc.).

The Department consists 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, DACF RFG 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.

The Budget Sub-Programme Results Statement for Agricultural Services and Management is presented below:

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve extension service delivery through home and field visits	No. Extension service delivery improved	15 AEAs made 4,230 home and farm visits	15 AEAs made 4,230 home and farm visits	10 AEAs made 4,230 home and farm visits	15 AEAs made 4,230 home and farm visits	12 AEAs made 4,230 home and farm visits	12 AEAs made 4,230 home and farm visits
Collect and collate market prices of commodities	Average market prices of commodities	18 weekly prices of Agric commodities collated	20 weekly prices of Agric commodities collated	25 weekly prices of Agric commodities collated	26 weekly prices of Agric commodities collated	28 weekly prices of Agric commodities collated	30 weekly prices of Agric commodities collated
Promote crops, livestock	No. of operational	17 operationa	23 operationa	23 operationa	23 operation	23 operation	23 operation

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
and poultry development	areas sensitized and involved in Agric activities	l areas	l areas	l areas	al areas	al areas	al 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 fish mongers	4 programs organized and benefited 45 fish mongers	5 programs organized and benefited 60 fish mongers	6 programs organized and benefited 65 fish mongers	6 programs organized and benefited 65 fish mongers
Train farmers on GAPs including safe use and handling of agro chemicals	No. of farmers trained on GAPs	3,492 farmers (2,196 M & 1,296 F) trained	4,190 farmers (2,727 M & 1,463 F) trained	4,212 famers (2,796 M & 1,416 F) to be trained	4,432 famers (,3143 M & 1,298 F) to be trained	4,609 famers (3,113 M & 1,496 F) to be trained	4,609 famers (3,113 M & 1,496 F) to be trained
Train CLW and farmers on modern trends of disease recognition	No. of farmers trained and practicing	219 CLWs and farmers (124 M & 191 F)	315 CLWs and farmers (124 M & 191 F)	451 CLWs and farmers (240 M & 211 F)	556 CLWs and farmers (308 M & 248 F)	898 CLWs and farmers (587 M & 311 F)	898 CLWs and farmers (587 M & 311 F)

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise District-level Farmers Day Celebrations	Rehabilitation of 15 Ha degraded land with woodlot trees at Zeng
Goods and services (GOG)	Rehabilitation of 13 Ha degraded land with woodlot trees at Nyambisa
Provision for Ghana Safety Net Program and activities	Rehabilitation of 1no. Small earth dam at Garibiensa
CIDA/MAG	Rehabilitation of 1no. Small earth dam at Pintengsa
	Rehabilitation of 1no. Small earth dam at Delogsa

Source: Computed-BSDA, 2022

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The program will deliver the following major services:

- a) 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;
- b) Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- c) Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- d) 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;
- e) Post disaster assessment to determine the extent of damage and needs of the disaster area;
- f) Co-ordinate the receiving, management and supervision of the distribution of relief items in the district; and
- g) 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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 sensitizations; 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.

The Budget Sub-Programme Results Statement for Disaster Prevention and Management is presented below:

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	3	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

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of relief items/supplies for disaster victims	
training of community members on flood management	
Formation of disaster volunteer groups and training of disaster evacuation teams	
Preparation and review of District Disaster Preparedness Plan	
Provision for Green Economy activities Planting trees, recovery of degraded land, adoption of organic practice, sensitization on energy conservation practices	

Source: Computed-BSDA, 2022

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

ENVIRONMENTAL HEALTH UNIT							
Improved environmental sanitation	No. of communities declared ODF proper	27	32	38	44	50	50
	Number of monthly clean-up exercises carried out in the year.	12	8	12	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	0	0	20	20	20	20
Food vendors medically screened and Licensed	No. of food vendors/bar operators medically screened and licensed	96	169	250	250	250	250
Organize water point meeting and sensitize communities on HWWS/HHWTS	Reduce number of water borne diseases at the health facilities	167	86	180	180	180	180
Daily Cleansing of 5 no. public toilets	Number of days public toilets cleansed	364	364	364	364	364	364

Source: Computed-BSDA, 2022

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,826,961		
140602 9.3 Incrs. access of SMEs to fin. serv	0	633,059		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	734,152		
160101 17.3 Mobiliz additinl financial res for dev cttries from multiple surces	0	702,706		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,303,893		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
410101 Deepen political and administrative decentralisation	0	143,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,347,426		
520301 17.3 Mobilize addnal financial resources for dev.	14,731,348	105,055		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,220,239		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	138,796		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	335,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	62,859		
660301 Ensure sustainable funding sources for growth	0	127,200		
Grand Total ¢	14,731,348	14,731,348	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
372 01 01 001 29				
Central Administration, Administration (Assembly Office),	14,731,347.80	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0002 Revenue Projection	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 1	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,065,546.27	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
1311018 World Bank	912,349.03	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	13,393,421.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,751,874.40	0.00	0.00	0.00
1331002 DACF - Assembly	4,436,266.28	0.00	0.00	0.00
1331003 DACF - MP	579,760.90	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,853,180.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,658,299.77	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	12,180.00	0.00	0.00	0.00
Property income [GFS]	61,220.85	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,050.26	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.31	0.00	0.00	0.00
1412013 Development Fee (State Lands)	1,500.00	0.00	0.00	0.00
1412032 Building Processing Charge	7,508.10	0.00	0.00	0.00
1413001 Property Rate	5,300.00	0.00	0.00	0.00
1415008 Investment Income	27,297.44	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,350.52	0.00	0.00	0.00
1415031 Hiring of Facilities	880.39	0.00	0.00	0.00
1415038 Rental of Facilities	4,333.83	0.00	0.00	0.00
Sales of goods and services	181,436.82	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,500.38	0.00	0.00	0.00
1422003 Hawkers License	2,120.17	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,482.33	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,660.79	0.00	0.00	0.00
1422009 Bakers License	850.32	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,587.33	0.00	0.00	0.00
1422011 Artisans	450.11	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422012 Kiosk License	6,234.01	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	8,234.10	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,150.97	0.00	0.00	0.00
1422015 Service/Filling Stations	3,460.58	0.00	0.00	0.00
1422016 Lottery Business	100.70	0.00	0.00	0.00
1422017 Hotel Services	2,508.01	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	589.23	0.00	0.00	0.00
1422019 Timber Products	1,920.18	0.00	0.00	0.00
1422020 Commercial Vehicles	3,825.25	0.00	0.00	0.00
1422023 Communication Sevices	1,008.16	0.00	0.00	0.00
1422024 Private Education Int.	800.56	0.00	0.00	0.00
1422030 Entertainment Services	500.25	0.00	0.00	0.00
1422031 Wheel Trucks	5,490.58	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,200.40	0.00	0.00	0.00
1422033 Stores	14,052.95	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	100.34	0.00	0.00	0.00
1422042 Second Hand Clothing	2,100.15	0.00	0.00	0.00
1422044 Financial Institutions	3,421.60	0.00	0.00	0.00
1422049 Fitters	1,491.15	0.00	0.00	0.00
1422071 Business Providers	21,825.36	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,258.26	0.00	0.00	0.00
1423001 Markets Tolls	18,592.32	0.00	0.00	0.00
1423002 Livestock / Kraals	701.30	0.00	0.00	0.00
1423004 Sale of Poultry	830.77	0.00	0.00	0.00
1423010 Export of Commodities	37,901.36	0.00	0.00	0.00
1423013 Refuse Collection	750.11	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	350.59	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	12,051.60	0.00	0.00	0.00
1423527 Tender Documents	7,334.55	0.00	0.00	0.00
Fines, penalties, and forfeits	17,722.83	0.00	0.00	0.00
1430006 Slaughter Fines	2,110.91	0.00	0.00	0.00
1430007 Lorry Park Fines	12,293.43	0.00	0.00	0.00
1430028 Building Without Permit Fines	1,265.33	0.00	0.00	0.00
1430033 Stray Animals Fines	500.35	0.00	0.00	0.00
1430034 General Negligence Related Fines	1,552.81	0.00	0.00	0.00
Non-Performing Assets Recoveries	12,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	12,000.00	0.00	0.00	0.00
Grand Total	14,731,347.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	0	0	0	14,731,348	14,749,617	14,854,939
Management and Administration	0	0	0	2,190,319	2,200,754	2,212,223
	0	0	0	992,592	1,002,277	1,002,518
	0	0	0	244,531	245,155	246,976
	0	0	0	15,000	15,000	15,150
	0	0	0	857,338	857,464	865,911
	0	0	0	80,859	80,859	81,668
Social Services Delivery	0	0	0	7,130,004	7,132,277	7,177,581
	0	0	0	237,338	239,612	239,712
	0	0	0	500	500	505
	0	0	0	294,761	294,761	297,709
	0	0	0	1,939,407	1,939,407	1,958,801
	0	0	0	290,000	290,000	292,900
	0	0	0	2,460,522	2,460,522	2,485,127
	0	0	0	35,000	35,000	35,350
	0	0	0	1,872,476	1,872,476	1,867,478
Infrastructure Delivery and Management	0	0	0	3,426,331	3,427,555	3,460,594
	0	0	0	144,438	145,662	145,882
	0	0	0	180,000	180,000	181,800
	0	0	0	1,058,461	1,058,461	1,069,045
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	303,994	303,994	307,034
	0	0	0	739,439	739,439	746,833
Economic Development	0	0	0	1,800,898	1,805,234	1,818,906
	0	0	0	445,686	450,023	450,143
	0	0	0	90,000	90,000	90,900
	0	0	0	146,000	146,000	147,460
	0	0	0	118,197	118,197	119,379
	0	0	0	392,659	392,659	396,586
	0	0	0	608,355	608,355	614,439
Environmental and Sanitation Management	0	0	0	183,796	183,796	185,634
	0	0	0	27,350	27,350	27,624
	0	0	0	145,061	145,061	146,512
	0	0	0	11,385	11,385	11,499
Grand Total	0	0	0	14,731,348	14,749,617	14,854,939

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	14,731,348	14,749,617	14,854,939
Management and Administration	0	0	0	2,190,319	2,200,754	2,212,223
SP1.1: General Administration	0	0	0	1,724,439	1,734,597	1,741,684
21 Compensation of employees [GFS]	0	0	0	1,015,733	1,025,891	1,025,891
211 Wages and salaries [GFS]	0	0	0	1,009,496	1,019,591	1,019,591
21110 Established Position	0	0	0	940,646	950,053	950,053
21111 Wages and salaries in cash [GFS]	0	0	0	46,200	46,662	46,662
21112 Wages and salaries in cash [GFS]	0	0	0	22,650	22,877	22,877
212 Social contributions [GFS]	0	0	0	6,237	6,299	6,299
21210 Actual social contributions [GFS]	0	0	0	6,237	6,299	6,299
22 Use of goods and services	0	0	0	669,206	669,206	675,898
221 Use of goods and services	0	0	0	669,206	669,206	675,898
22101 Materials - Office Supplies	0	0	0	240,021	240,021	242,421
22102 Utilities	0	0	0	23,100	23,100	23,331
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	147,750	147,750	149,228
22106 Repairs - Maintenance	0	0	0	99,470	99,470	100,465
22107 Training - Seminars - Conferences	0	0	0	99,945	99,945	100,944
22109 Special Services	0	0	0	31,520	31,520	31,835
22113	0	0	0	23,400	23,400	23,634
28 Other expense	0	0	0	39,500	39,500	39,895
282 Miscellaneous other expense	0	0	0	39,500	39,500	39,895
28210 General Expenses	0	0	0	39,500	39,500	39,895
SP1.2: Finance and Revenue Mobilization	0	0	0	232,255	232,255	234,578
22 Use of goods and services	0	0	0	217,255	217,255	219,428
221 Use of goods and services	0	0	0	217,255	217,255	219,428
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	80,055	80,055	80,856
22108 Consulting Services	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	65,000	65,000	65,650
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31132 Intangible Fixed Assets	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	143,000	143,000	144,430
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
31 Non Financial Assets	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	90,625	90,903	91,531
21 Compensation of employees [GFS]	0	0	0	27,766	28,044	28,044
211 Wages and salaries [GFS]	0	0	0	27,766	28,044	28,044
21110 Established Position	0	0	0	27,766	28,044	28,044
22 Use of goods and services	0	0	0	62,859	62,859	63,488
221 Use of goods and services	0	0	0	62,859	62,859	63,488
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	56,859	56,859	57,428
Social Services Delivery	0	0	0	7,130,004	7,132,277	7,177,581
SP2.1 Education, youth & Sports Services	0	0	0	4,347,426	4,347,426	4,390,901
22 Use of goods and services	0	0	0	86,500	86,500	87,365
221 Use of goods and services	0	0	0	86,500	86,500	87,365
22101 Materials - Office Supplies	0	0	0	61,500	61,500	62,115
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	4,120,926	4,120,926	4,162,136
311 Fixed assets	0	0	0	4,120,926	4,120,926	4,162,136
31112 Nonresidential buildings	0	0	0	3,325,405	3,325,405	3,358,659
31131 Infrastructure Assets	0	0	0	795,522	795,522	803,477
SP2.2 Public Health Services and Management	0	0	0	2,220,239	2,220,239	2,218,719
22 Use of goods and services	0	0	0	30,500	30,500	30,805
221 Use of goods and services	0	0	0	30,500	30,500	30,805
22101 Materials - Office Supplies	0	0	0	30,500	30,500	30,805
31 Non Financial Assets	0	0	0	2,189,739	2,189,739	2,187,914
311 Fixed assets	0	0	0	2,189,739	2,189,739	2,187,914
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	2,064,739	2,064,739	2,061,664
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.3 Social Welfare and Community Development	0	0	0	562,338	564,612	567,962
21 Compensation of employees [GFS]	0	0	0	227,338	229,612	229,612
211 Wages and salaries [GFS]	0	0	0	227,338	229,612	229,612
21110 Established Position	0	0	0	227,338	229,612	229,612
22 Use of goods and services	0	0	0	102,200	102,200	103,222
221 Use of goods and services	0	0	0	102,200	102,200	103,222
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	75,200	75,200	75,952
22109 Special Services	0	0	0	7,000	7,000	7,070

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	137,800	137,800	139,178
282 Miscellaneous other expense	0	0	0	137,800	137,800	139,178
28210 General Expenses	0	0	0	137,800	137,800	139,178
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	3,426,331	3,427,555	3,460,594
SP3.1 Physical and Spatial Planning Development	0	0	0	201,522	201,777	203,537
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
22 Use of goods and services	0	0	0	146,000	146,000	147,460
221 Use of goods and services	0	0	0	146,000	146,000	147,460
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,224,809	3,225,778	3,257,057
21 Compensation of employees [GFS]	0	0	0	96,916	97,885	97,885
211 Wages and salaries [GFS]	0	0	0	96,916	97,885	97,885
21110 Established Position	0	0	0	96,916	97,885	97,885
22 Use of goods and services	0	0	0	225,383	225,383	227,637
221 Use of goods and services	0	0	0	225,383	225,383	227,637
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	193,383	193,383	195,317
31 Non Financial Assets	0	0	0	2,902,510	2,902,510	2,931,535
311 Fixed assets	0	0	0	2,902,510	2,902,510	2,931,535
31111 Dwellings	0	0	0	162,133	162,133	163,754
31112 Nonresidential buildings	0	0	0	676,833	676,833	683,601
31113 Other structures	0	0	0	373,994	373,994	377,734
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	1,629,550	1,629,550	1,645,846
Economic Development	0	0	0	1,800,898	1,805,234	1,818,906
SP4.1 Trade, Tourism and Industrial Development	0	0	0	633,059	633,059	639,390

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	503,059	503,059	508,090
221 Use of goods and services	0	0	0	503,059	503,059	508,090
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	493,059	493,059	497,990
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	35,000	35,000	35,350
SP4.2 Agricultural Services and Management	0	0	0	1,167,839	1,172,175	1,179,517
21 Compensation of employees [GFS]	0	0	0	433,686	438,023	438,023
211 Wages and salaries [GFS]	0	0	0	433,686	438,023	438,023
21110 Established Position	0	0	0	433,686	438,023	438,023
22 Use of goods and services	0	0	0	230,197	230,197	232,499
221 Use of goods and services	0	0	0	230,197	230,197	232,499
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	168,197	168,197	169,879
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	503,955	503,955	508,995
311 Fixed assets	0	0	0	503,955	503,955	508,995
31131 Infrastructure Assets	0	0	0	503,955	503,955	508,995
Environmental and Sanitation Management	0	0	0	183,796	183,796	185,634
SP5.1 Disaster Prevention and Management	0	0	0	122,052	122,052	123,273
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	77,052	77,052	77,823
311 Fixed assets	0	0	0	77,052	77,052	77,823
31112 Nonresidential buildings	0	0	0	21,385	21,385	21,599
31113 Other structures	0	0	0	55,667	55,667	56,224
SP5.2 Natural Resource Conservation and Management	0	0	0	61,744	61,744	62,361
22 Use of goods and services	0	0	0	61,744	61,744	62,361
221 Use of goods and services	0	0	0	61,744	61,744	62,361
22101 Materials - Office Supplies	0	0	0	25,394	25,394	25,648
22102 Utilities	0	0	0	2,500	2,500	2,525
22103 General Cleaning	0	0	0	3,350	3,350	3,384
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
Grand Total	0	0	0	14,731,348	14,749,617	14,854,939

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Builsa South District-Fumbisi	1,764,524	1,814,144	2,967,413	6,546,082	62,437	194,944	15,000	272,381	0	0	0	696,115	6,926,770	7,622,886	14,731,348
Management and Administration	981,062	838,868	45,000	1,864,930	62,437	182,094	0	244,531	0	0	0	45,859	35,000	80,859	2,190,319
Central Administration	953,296	732,868	30,000	1,716,164	62,437	152,894	0	215,331	0	0	0	0	35,000	35,000	1,966,494
Administration (Assembly Office)	12,650	732,868	30,000	775,518	62,437	152,894	0	215,331	0	0	0	0	35,000	35,000	1,025,848
Sub-Metros Administration	940,646	0	0	940,646	0	0	0	0	0	0	0	0	0	0	940,646
Finance	0	84,000	15,000	99,000	0	28,200	0	28,200	0	0	0	0	0	0	127,200
	0	84,000	15,000	99,000	0	28,200	0	28,200	0	0	0	0	0	0	127,200
Human Resource	27,766	16,000	0	43,766	0	1,000	0	1,000	0	0	0	45,859	0	45,859	90,625
Human Resource	27,766	16,000	0	43,766	0	1,000	0	1,000	0	0	0	45,859	0	45,859	90,625
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	227,338	266,500	1,977,668	2,471,506	0	500	0	500	0	0	0	35,000	4,332,998	4,367,998	7,130,004
Education, Youth and Sports	0	226,500	1,211,417	1,437,917	0	0	0	0	0	0	0	0	2,909,510	2,909,510	4,347,426
Office of Departmental Head	0	226,500	1,211,417	1,437,917	0	0	0	0	0	0	0	0	2,909,510	2,909,510	4,347,426
Health	0	30,000	766,251	796,251	0	500	0	500	0	0	0	0	1,423,488	1,423,488	2,220,239
Office of District Medical Officer of Health	0	30,000	766,251	796,251	0	500	0	500	0	0	0	0	1,423,488	1,423,488	2,220,239
Social Welfare & Community Development	227,338	10,000	0	237,338	0	0	0	0	0	0	0	35,000	0	35,000	562,338
Office of Departmental Head	227,338	10,000	0	237,338	0	0	0	0	0	0	0	35,000	0	35,000	562,338
Infrastructure Delivery and Management	122,438	401,383	859,078	1,382,898	0	0	0	0	0	0	0	0	2,043,433	2,043,433	3,426,331
Physical Planning	25,522	176,000	0	201,522	0	0	0	0	0	0	0	0	0	0	201,522
Office of Departmental Head	25,522	176,000	0	201,522	0	0	0	0	0	0	0	0	0	0	201,522
Works	96,916	225,383	859,078	1,181,376	0	0	0	0	0	0	0	0	2,043,433	2,043,433	3,224,809
Office of Departmental Head	96,916	225,383	859,078	1,181,376	0	0	0	0	0	0	0	0	2,043,433	2,043,433	3,224,809
Economic Development	433,686	213,000	35,000	681,686	0	0	0	0	0	0	0	615,256	503,955	1,119,211	1,800,898
Agriculture	433,686	62,000	0	495,686	0	0	0	0	0	0	0	168,197	503,955	672,152	1,167,839
	433,686	62,000	0	495,686	0	0	0	0	0	0	0	168,197	503,955	672,152	1,167,839
Trade, Industry and Tourism	0	151,000	35,000	186,000	0	0	0	0	0	0	0	447,059	0	447,059	633,059

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Office of Departmental Head	0	151,000	35,000	186,000	0	0	0	0	0	0	0	0	447,059	0	447,059	633,059
Environmental and Sanitation Management	0	94,394	50,667	145,061	0	12,350	15,000	27,350	0	0	0	0	0	11,385	11,385	183,796
Health	0	49,394	50,667	100,061	0	12,350	15,000	27,350	0	0	0	0	0	11,385	11,385	138,796
Environmental Health Unit	0	49,394	50,667	100,061	0	12,350	15,000	27,350	0	0	0	0	0	11,385	11,385	138,796
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				12,180
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0910001	Builsa South-Fumbisi				
Use of goods and services						12,180
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces				12,180
Program	91001	Management and Administration				12,180
Sub-Program	91001001	SP1.1: General Administration				12,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	12,180
Use of goods and services						12,180
2210111 Other Office Materials and Consumables						12,180

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>						215,331
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0910001	Builsa South-Fumbisi							

								Compensation of employees [GFS]	62,437
Objective	000000	Compensation of Employees						62,437	
Program	91001	Management and Administration						62,437	
Sub-Program	91001001	SP1.1: General Administration						62,437	
Operation	000000			0.0	0.0	0.0		62,437	

Wages and salaries [GFS]								56,200
2111102	Monthly paid and casual labour							46,200
2111224	Traditional Authority Allowance							2,500
2111243	Transfer Grants							5,000
2111249	Responsibility Allowance							2,500
Social contributions [GFS]								6,237
2121001	13 Percent SSF Contribution							6,237

								Use of goods and services	143,394
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces						128,339	
Program	91001	Management and Administration						128,339	
Sub-Program	91001001	SP1.1: General Administration						128,339	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		128,339	

Use of goods and services								128,339
2210101	Printed Material and Stationery							3,500
2210102	Office Facilities, Supplies and Accessories							4,521
2210103	Refreshment Items							14,000
2210108	Construction Material							4,000
2210111	Other Office Materials and Consumables							4,220
2210120	Purchase of Petty Tools/Implements							1,000
2210201	Electricity charges							5,508
2210202	Water							500
2210203	Telecommunications							3,000
2210204	Postal Charges							1,600
2210401	Office Accommodations							4,000
2210502	Maintenance and Repairs - Official Vehicles							3,000
2210503	Fuel and Lubricants - Official Vehicles							5,100
2210509	Other Travel and Transportation							9,500
2210511	Local travel cost							4,500
2210512	Mileage Allowance							5,000
2210603	Repairs of Office Buildings							8,470
2210604	Maintenance of Furniture and Fixtures							500
2210606	Maintenance of General Equipment							13,000
2210614	Traditional Authority Property							3,500
2210701	Training Materials							4,500
2210709	Seminars/Conferences/Workshops - Domestic							8,000
2210711	Public Education and Sensitization							2,500
2210901	Service of the State Protocol							4,000
2210902	Official Celebrations							4,520
2210910	Trade Promotion / Publicity							3,000
2211304	Insurance of Vehicles							3,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				748,338	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration Administration (Assembly Office)	Upper East					
Location Code	0910001	Builsa South-Fumbisi						

Compensation of employees [GFS]							12,650
Objective	000000	Compensation of Employees					12,650
Program	91001	Management and Administration					12,650
Sub-Program	91001001	SP1.1: General Administration					12,650
Operation	000000		0.0	0.0	0.0		12,650

Wages and salaries [GFS]							12,650
2111224	Traditional Authority Allowance						12,650

Use of goods and services							675,688
Objective	160101	17.3 Mobiliz additnl financial res for dev ctries from multiple surces					507,688
Program	91001	Management and Administration					507,688
Sub-Program	91001001	SP1.1: General Administration					507,688
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		507,688

Use of goods and services							507,688
2210101	Printed Material and Stationery						60,000
2210102	Office Facilities, Supplies and Accessories						80,000
2210103	Refreshment Items						56,600
2210201	Electricity charges						12,493
2210502	Maintenance and Repairs - Official Vehicles						58,000
2210503	Fuel and Lubricants - Official Vehicles						52,650
2210511	Local travel cost						10,000
2210602	Repairs of Residential Buildings						50,000
2210606	Maintenance of General Equipment						24,000
2210709	Seminars/Conferences/Workshops - Domestic						53,945
2210711	Public Education and Sensitization						10,000
2210902	Official Celebrations						20,000
2211304	Insurance of Vehicles						20,000

Objective	410101	Deepen political and administrative decentralisation					78,000
Program	91001	Management and Administration					78,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					78,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		78,000

Use of goods and services							78,000
2210708	Refreshments						8,000
2210709	Seminars/Conferences/Workshops - Domestic						70,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	911603	911603 - Revenue Collection	1.0	1.0	1.0	90,000
Use of goods and services						90,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210711	Public Education and Sensitization				10,000
	2210905	Assembly Members Sitings All				50,000
Other expense						30,000
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
	2821010	Contributions				30,000
Non Financial Assets						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, Coordination and Statistics				30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Fixed assets						30,000
	3112105	Motor Bike, bicycles etc				30,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			35,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3720101001	Builsa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0910001	Builsa South-Fumbisi				
Non Financial Assets						35,000
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				35,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	35,000
Fixed assets						35,000
	3112211	Office Equipment				35,000
Total Cost Centre						1,025,848

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	940,646
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3720102006	Builsa South District-Fumbisi_Central Administration_Sub-Metros Administration_Sub 6_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Compensation of employees [GFS]							940,646
Objective	000000	Compensation of Employees					940,646
Program	91001	Management and Administration					940,646
Sub-Program	91001001	SP1.1: General Administration					940,646
Operation	000000		0.0	0.0	0.0		940,646
Wages and salaries [GFS]							940,646
	2111001	Established Post					940,646
<i>Total Cost Centre</i>							940,646

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 28,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3720200001	Builsa South District-Fumbisi_Finance__Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	28,200
Objective	660301	Ensure sustainable funding sources for growth		28,200
Program	91001	Management and Administration		28,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		28,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	28,200

Use of goods and services			28,200
2210108	Construction Material		10,000
2210122	Value Books		5,000
2210804	Contract appointments		12,000
2211101	Bank Charges		1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 99,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3720200001	Builsa South District-Fumbisi_Finance__Upper East	
Location Code	0910001	Builsa South-Fumbisi	

			Use of goods and services	84,000
Objective	660301	Ensure sustainable funding sources for growth		84,000
Program	91001	Management and Administration		84,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		84,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	84,000

Use of goods and services			84,000
2210103	Refreshment Items		4,000
2210122	Value Books		15,000
2210203	Telecommunications		10,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210711	Public Education and Sensitization		5,000
2210804	Contract appointments		5,000
2210906	Unit Committee/T. C. M. Allow		5,000

			Non Financial Assets	15,000
Objective	660301	Ensure sustainable funding sources for growth		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Project	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000

Fixed assets			15,000
3113211	Computer Software		15,000

Total Cost Centre

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		Total By Fund Source					237,193
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	0910001	Builsa South-Fumbisi						

Use of goods and services								22,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						22,500
Program	91006	Social Services Delivery						22,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			22,500

Use of goods and services								22,500
2210117	Teaching and Learning Materials							22,500

Other expense								90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			90,000

Miscellaneous other expense								90,000
2821019	Scholarship and Bursaries							75,000
2821022	National Awards							15,000

Non Financial Assets								124,693
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						124,693
Program	91006	Social Services Delivery						124,693
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						124,693
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			124,693

Fixed assets								124,693
3111256	WIP - School Buildings							124,693

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					1,200,723
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	0910001	Builsa South-Fumbisi						

Use of goods and services								64,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						64,000
Program	91006	Social Services Delivery						64,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			64,000

Use of goods and services								64,000
	2210103	Refreshment Items						8,000
	2210117	Teaching and Learning Materials						25,000
	2210118	Sports, Recreational and Cultural Materials						6,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
	2210902	Official Celebrations						15,000

Other expense								50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
	2821019	Scholarship and Bursaries						50,000

Non Financial Assets								1,086,723
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,086,723
Program	91006	Social Services Delivery						1,086,723
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,086,723
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			1,086,723

Fixed assets								1,086,723
	3111205	School Buildings						244,334
	3111256	WIP - School Buildings						487,389
	3113101	Electrical Networks						200,000
	3113108	Furniture and Fittings						155,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,820,522
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	0910001	Builsa South-Fumbisi					
Non Financial Assets							1,820,522
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,820,522
Program	91006	Social Services Delivery					1,820,522
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,820,522
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,820,522
Fixed assets							1,820,522
	3111205	School Buildings					1,560,000
	3113108	Furniture and Fittings					260,522
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,088,988
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	0910001	Builsa South-Fumbisi					
Non Financial Assets							1,088,988
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,088,988
Program	91006	Social Services Delivery					1,088,988
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,088,988
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,088,988
Fixed assets							1,088,988
	3111205	School Buildings					750,369
	3111256	WIP - School Buildings					158,619
	3113108	Furniture and Fittings					180,000
Total Cost Centre							4,347,426

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
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	0910001	Builsa South-Fumbisi					
Use of goods and services							500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500
Program	91006	Social Services Delivery					500
Sub-Program	91006002	SP2.2 Public Health Services and Management					500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		500
Use of goods and services							500
2210104 Medical Supplies							500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				57,568
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	0910001	Builsa South-Fumbisi					
Non Financial Assets							57,568
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					57,568
Program	91006	Social Services Delivery					57,568
Sub-Program	91006002	SP2.2 Public Health Services and Management					57,568
Project	910502	910502 - Clinical services	1.0	1.0	1.0		57,568
Fixed assets							57,568
3111252 WIP - Clinics							57,568

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70721	General Medical services (IS)		738,684
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

			Use of goods and services	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210105 Drugs				30,000

			Non Financial Assets	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		708,684
Program	91006	Social Services Delivery		708,684
Sub-Program	91006002	SP2.2 Public Health Services and Management		708,684
Project	910502	910502 - Clinical services	1.0 1.0 1.0	708,684
Fixed assets				708,684
3111103 Bungalows/Flats				60,000
3111252 WIP - Clinics				583,684
3112211 Office Equipment				15,000
3113101 Electrical Networks				50,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70721	General Medical services (IS)		640,000
Organisation	3720401001	Builsa South District-Fumbisi_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0910001	Builsa South-Fumbisi		

			Non Financial Assets	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		640,000
Program	91006	Social Services Delivery		640,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		640,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	640,000
Fixed assets				640,000
3111207 Health Centres				640,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	783,488
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	0910001	Builsa South-Fumbisi						
Non Financial Assets							783,488	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						783,488
Program	91006	Social Services Delivery						783,488
Sub-Program	91006002	SP2.2 Public Health Services and Management						783,488
Project	910502	910502 - Clinical services			1.0	1.0	1.0	783,488
Fixed assets							783,488	
	3111207	Health Centres						760,000
	3111252	WIP - Clinics						23,488
Total Cost Centre							2,220,239	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,350
Function Code	70740	Public health services					
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East					
Location Code	0910001	Builsa South-Fumbisi					

Use of goods and services							12,350
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					12,350
Program	91009	Environmental and Sanitation Management					12,350
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					12,350
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		12,350

Use of goods and services							12,350
2210103	Refreshment Items						4,000
2210205	Sanitation Charges						2,500
2210301	Cleaning Materials						3,000
2210302	Contract Cleaning Service Charges						350
2210616	Maintenance of Public Sanitary Facilities						2,500

Non Financial Assets							15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		15,000

Fixed assets							15,000
3111303	Toilets						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,061
Function Code	70740	Public health services					
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							49,394
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					49,394
Program	91009	Environmental and Sanitation Management					49,394
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					49,394
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		49,394
Use of goods and services							49,394
2210111 Other Office Materials and Consumables							21,394
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							25,000
Non Financial Assets							50,667
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,667
Program	91009	Environmental and Sanitation Management					50,667
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,667
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		50,667
Fixed assets							50,667
3111206 Slaughter House							10,000
3111303 Toilets							40,667
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				11,385
Function Code	70740	Public health services					
Organisation	3720402001	Builsa South District-Fumbisi_Health_Environmental Health Unit_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Non Financial Assets							11,385
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					11,385
Program	91009	Environmental and Sanitation Management					11,385
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					11,385
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		11,385
Fixed assets							11,385
3111257 WIP - Slaughter House							11,385
Total Cost Centre							138,796

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	445,686
Function Code	70421	Agriculture cs		
Organisation	372060001	Builsa South District-Fumbisi_Agriculture__Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Compensation of employees [GFS]	433,686
Objective	000000	Compensation of Employees			433,686
Program	91008	Economic Development			433,686
Sub-Program	91008002	SP4.2 Agricultural Services and Management			433,686
Operation	000000		0.0 0.0 0.0		433,686
Wages and salaries [GFS]					433,686
2111001 Established Post					433,686

				Use of goods and services	12,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducrs 4 vlue additn			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,000
Use of goods and services					12,000
2210102 Office Facilities, Supplies and Accessories					12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	372060001	Builsa South District-Fumbisi_Agriculture__Upper East		
Location Code	0910001	Builsa South-Fumbisi		

				Use of goods and services	50,000
Objective	150801	2.3 Dble e agric prtvtvy & incms of smll-scle fd prducrs 4 vlue additn			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000
Operation	910301	910301 - Extension Services	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		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	372060001	Builsa South District-Fumbisi_Agriculture	Upper East				
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							118,197
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					118,197
Program	91008	Economic Development					118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	118,197
Use of goods and services							118,197
2210711 Public Education and Sensitization							118,197
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				553,955
Function Code	70421	Agriculture cs					
Organisation	372060001	Builsa South District-Fumbisi_Agriculture	Upper East				
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Non Financial Assets							503,955
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					503,955
Program	91008	Economic Development					503,955
Sub-Program	91008002	SP4.2 Agricultural Services and Management					503,955
Project	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	503,955
Fixed assets							503,955
3113109 Irrigation Systems							271,955
3113153 WIP - Landscaping and Gardening							232,000
Total Cost Centre							1,167,839

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	35,522
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3720701001	Builsa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Compensation of employees [GFS]							25,522
Objective	000000	Compensation of Employees					25,522
Program	91007	Infrastructure Delivery and Management					25,522
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,522
Operation	000000		0.0	0.0	0.0	25,522	
Wages and salaries [GFS]							25,522
2111001 Established Post							25,522
Use of goods and services							10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	166,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3720701001	Builsa South District-Fumbisi_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							136,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					136,000
Program	91007	Infrastructure Delivery and Management					136,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					136,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	136,000
Use of goods and services							136,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210711 Public Education and Sensitization							6,000
2210908 Property Valuation Expenses							100,000
Other expense							30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							201,522

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70620	Community Development						237,338
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0910001	Builsa South-Fumbisi						

Compensation of employees [GFS]								227,338
Objective	000000	Compensation of Employees						227,338
Program	91006	Social Services Delivery						227,338
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						227,338
Operation	000000			0.0	0.0	0.0		227,338

Wages and salaries [GFS]								227,338
2111001 Established Post								227,338

Use of goods and services								10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0		10,000

Use of goods and services								10,000
2210111 Other Office Materials and Consumables								10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					290,000
Function Code	70620	Community Development						
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0910001	Builsa South-Fumbisi						

Use of goods and services								57,200
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						57,200
Program	91006	Social Services Delivery						57,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						57,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			57,200

Use of goods and services								57,200
	2210101	Printed Material and Stationery						2,000
	2210102	Office Facilities, Supplies and Accessories						4,000
	2210503	Fuel and Lubricants - Official Vehicles						4,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,200
	2210710	Staff Development						5,000
	2210711	Public Education and Sensitization						15,000
	2210902	Official Celebrations						7,000

Social benefits [GFS]								5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			5,000

Social assistance benefits								5,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)						5,000

Other expense								137,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						137,800
Program	91006	Social Services Delivery						137,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						137,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			85,000

Miscellaneous other expense								85,000
	2821008	Awards and Rewards						85,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			52,800

Miscellaneous other expense								52,800
	2821019	Scholarship and Bursaries						52,800

Non Financial Assets								90,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910603	910603 - Community mobilization	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111204 Office Buildings						90,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		Total By Fund Source			35,000
Function Code	70620	Community Development				
Organisation	3720801001	Builsa South District-Fumbisi_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0910001	Builsa South-Fumbisi				
Use of goods and services						35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				35,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210711 Public Education and Sensitization						35,000
Total Cost Centre						562,338

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				108,916
Function Code	70610	Housing development					
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Compensation of employees [GFS]							96,916
Objective	000000	Compensation of Employees					96,916
Program	91007	Infrastructure Delivery and Management					96,916
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					96,916
Operation	000000		0.0	0.0	0.0	96,916	
Wages and salaries [GFS]							96,916
2111001 Established Post							96,916
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210111 Other Office Materials and Consumables							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<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	0910001	Builsa South-Fumbisi					
Non Financial Assets							180,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					180,000
Program	91007	Infrastructure Delivery and Management					180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					180,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	180,000	
Fixed assets							180,000
3113110 Water Systems							180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				892,461
Function Code	70610	Housing development					
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East					
Location Code	0910001	Builsa South-Fumbisi					

Use of goods and services							213,383
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					213,383
Program	91007	Infrastructure Delivery and Management					213,383
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					213,383
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		213,383

Use of goods and services							213,383
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210602	Repairs of Residential Buildings					50,000
	2210617	Street Lights/Traffic Lights					143,383

Non Financial Assets							679,078
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					679,078
Program	91007	Infrastructure Delivery and Management					679,078
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					679,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		454,528

Fixed assets							454,528
	3111153	WIP - Bungalows/Flat					162,133
	3111204	Office Buildings					98,168
	3111255	WIP - Office Buildings					39,227
	3111305	Car/Lorry Park					40,000
	3111308	Feeder Roads					30,000
	3112204	Networking and ICT Equipments					20,000
	3112211	Office Equipment					40,000
	3113108	Furniture and Fittings					25,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		224,550

Fixed assets							224,550
	3113110	Water Systems					45,000
	3113162	WIP - Water Systems					179,550

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,000,000
Function Code	70610	Housing development					
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Non Financial Assets							1,000,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,000,000
Program	91007	Infrastructure Delivery and Management					1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		1,000,000
Fixed assets							1,000,000
3113110 Water Systems							1,000,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				303,994
Function Code	70610	Housing development					
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Non Financial Assets							303,994
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					303,994
Program	91007	Infrastructure Delivery and Management					303,994
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					303,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		303,994
Fixed assets							303,994
3111308 Feeder Roads							303,994

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>					739,439
Function Code	70610	Housing development						
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East						
Location Code	0910001	Builsa South-Fumbisi						
Non Financial Assets								739,439
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						739,439
Program	91007	Infrastructure Delivery and Management						739,439
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						739,439
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			539,439
Fixed assets								539,439
3111209 Police Post								539,439
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0			200,000
Fixed assets								200,000
3113110 Water Systems								200,000
Total Cost Centre								3,224,809

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	90,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3721101001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Office of Departmental Head_Upper East						
Location Code	0910001	Builsa South-Fumbisi						
Use of goods and services							20,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							70,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						70,000
Program	91008	Economic Development						70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000	
2821008 Awards and Rewards							70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	96,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3721101001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Office of Departmental Head_Upper East					
Location Code	0910001	Builsa South-Fumbisi					

Use of goods and services							36,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					36,000
Program	91008	Economic Development					36,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					36,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		36,000

Use of goods and services							36,000
2210701	Training Materials						1,000
2210709	Seminars/Conferences/Workshops - Domestic						25,000
2210711	Public Education and Sensitization						10,000

Other expense							25,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		25,000

Miscellaneous other expense							25,000
2821008	Awards and Rewards						25,000

Non Financial Assets							35,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		35,000

Fixed assets							35,000
3111304	Markets						35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				392,659
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3721101001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Office of Departmental Head_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							392,659
Objective	140602	9.3 Incrs access of SMEs to fin. serv					392,659
Program	91008	Economic Development					392,659
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					392,659
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		392,659
Use of goods and services							392,659
2210711 Public Education and Sensitization							392,659
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				54,400
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3721101001	Builsa South District-Fumbisi_Trade, Industry and Tourism_Office of Departmental Head_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							54,400
Objective	140602	9.3 Incrs access of SMEs to fin. serv					54,400
Program	91008	Economic Development					54,400
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					54,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		44,400
Use of goods and services							44,400
2210711 Public Education and Sensitization							44,400
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Total Cost Centre							633,059

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	45,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3721500001	Builsa South District-Fumbisi_Disaster Prevention Upper East						
Location Code	0910001	Builsa South-Fumbisi						
Use of goods and services							45,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						45,000
Program	91009	Environmental and Sanitation Management						45,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						45,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210102 Office Facilities, Supplies and Accessories							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,500	
2210711 Public Education and Sensitization							7,500	
Total Cost Centre							45,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,766
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3721801001	Builsa South District-Fumbisi_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Compensation of employees [GFS]							27,766
Objective	000000	Compensation of Employees					27,766
Program	91001	Management and Administration					27,766
Sub-Program	91001005	SP1.5: Human Resource Management					27,766
Operation	000000		0.0	0.0	0.0	27,766	
Wages and salaries [GFS]							27,766
2111001 Established Post							27,766
Use of goods and services							6,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3721801001	Builsa South District-Fumbisi_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							1,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210710 Staff Development							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3721801001	Builsa South District-Fumbisi_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							10,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210710 Staff Development							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3721801001	Builsa South District-Fumbisi_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Use of goods and services							45,859
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							90,625

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					6,000	
Organisation	3721901001	Builsa South District-Fumbisi_Statistics_Statistics_Statistics_Upper East						
Location Code	0910001	Builsa South-Fumbisi						
Use of goods and services							6,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000	
Program	91001	Management and Administration					6,000	
Sub-Program	91001001	SP1.1: General Administration					6,000	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Total Cost Centre							6,000	
Total Vote							14,731,348	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Bulsa South District-Fumbisi	1,764,524	1,814,144	2,967,413	6,546,082	62,437	194,944	15,000	272,381	0	0	0	696,115	6,926,770	7,622,886	14,731,348
Management and Administration	981,062	838,868	45,000	1,864,930	62,437	182,094	0	244,531	0	0	0	45,859	35,000	80,859	2,190,319
SP1.1: General Administration	953,296	570,868	0	1,524,164	62,437	137,839	0	200,276	0	0	0	0	0	0	1,724,439
SP1.2: Finance and Revenue Mobilization	0	174,000	15,000	189,000	0	43,255	0	43,255	0	0	0	0	0	0	232,255
SP1.3: Planning, Budgeting, Coordination and Statistics	0	78,000	30,000	108,000	0	0	0	0	0	0	0	0	35,000	35,000	143,000
SP1.5: Human Resource Management	27,766	16,000	0	43,766	0	1,000	0	1,000	0	0	0	45,859	0	45,859	90,625
Social Services Delivery	227,338	266,500	1,977,668	2,471,506	0	500	0	500	0	0	0	35,000	4,332,998	4,367,998	7,130,004
SP2.1 Education, youth & Sports Services	0	226,500	1,211,417	1,437,917	0	0	0	0	0	0	0	0	2,909,510	2,909,510	4,347,426
SP2.2 Public Health Services and Management	0	30,000	766,251	796,251	0	500	0	500	0	0	0	0	1,423,488	1,423,488	2,220,239
SP2.3 Social Welfare and Community Development	227,338	10,000	0	237,338	0	0	0	0	0	0	0	35,000	0	35,000	562,338
Infrastructure Delivery and Management	122,438	401,383	859,078	1,382,898	0	0	0	0	0	0	0	0	2,043,433	2,043,433	3,426,331
SP3.1 Physical and Spatial Planning Development	25,522	176,000	0	201,522	0	0	0	0	0	0	0	0	0	0	201,522
SP3.2 Public Works, Rural Housing and Water Management	96,916	225,383	859,078	1,181,376	0	0	0	0	0	0	0	0	2,043,433	2,043,433	3,224,809
Economic Development	433,686	213,000	35,000	681,686	0	0	0	0	0	0	0	615,256	503,955	1,119,211	1,800,898
SP4.1 Trade, Tourism and Industrial Development	0	151,000	35,000	186,000	0	0	0	0	0	0	0	447,059	0	447,059	633,059
SP4.2 Agricultural Services and Management	433,686	62,000	0	495,686	0	0	0	0	0	0	0	168,197	503,955	672,152	1,167,839
Environmental and Sanitation Management	0	94,394	50,667	145,061	0	12,350	15,000	27,350	0	0	0	0	11,385	11,385	183,796
SP5.1 Disaster Prevention and Management	0	45,000	50,667	95,667	0	0	15,000	15,000	0	0	0	0	11,385	11,385	122,052
SP5.2 Natural Resource Conservation and Management	0	49,394	0	49,394	0	12,350	0	12,350	0	0	0	0	0	0	61,744

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Builsa South District-Fumbisi	12,634,186	12,634,186	12,736,806
1_No Poverty	380,000	380,000	383,800
17_Partnerships for the Goals	813,761	813,761	821,899
2_Zero Hunger	734,152	734,152	741,494
3_Good Health and Well-Being	2,220,239	2,220,239	2,218,719
4_ Quality Education	4,347,426	4,347,426	4,390,901
6_Clean Water and Sanitation	138,796	138,796	140,184
8_ Decent Work and Economic Growth	62,859	62,859	63,488
9_Industry, Innovation, and Infrastructure	3,936,952	3,936,952	3,976,322
<i>Grand Total</i>	0	0	0
	12,634,186	12,634,186	12,736,806

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Builsa South District-Fumbisi	0	0	0	12,904,386	12,904,386	13,009,708
9101 - Generic Operations	0	0	0	6,751,476	6,751,476	6,818,990
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,007,206	1,007,206	1,017,278
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	65,000	65,000	65,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	225,383	225,383	227,637
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,453,887	5,453,887	5,508,425
9102 - TRADE AND INDUSTRY	0	0	0	598,059	598,059	604,040
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	588,059	588,059	593,940
910205 - Promotion and transfer of appropriate technology	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	734,152	734,152	741,494
910301 - Extension Services	0	0	0	230,197	230,197	232,499
910304 - Agricultural Research and Demonstration Farms	0	0	0	503,955	503,955	508,995
9105 - HEALTH	0	0	0	2,220,239	2,220,239	2,218,719
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,500	30,500	30,805
910502 - Clinical services	0	0	0	2,189,739	2,189,739	2,187,914
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	335,000	335,000	338,350
910601 - Social intervention programmes	0	0	0	85,000	85,000	85,850
910602 - Gender empowerment and mainstreaming	0	0	0	115,000	115,000	116,150
910603 - Community mobilization	0	0	0	90,000	90,000	90,900
910605 - Combating domestic violence and human trafficking	0	0	0	45,000	45,000	45,450
9107 - DISASTER PREVENTION	0	0	0	45,000	45,000	45,450
910701 - Disaster management	0	0	0	45,000	45,000	45,450
9109 - WASTE MANAGEMENT	0	0	0	1,743,346	1,743,346	1,760,780
910901 - Environmental sanitation Management	0	0	0	61,744	61,744	62,361
910902 - Solid waste management	0	0	0	77,052	77,052	77,823
910903 - Liquid waste management	0	0	0	1,604,550	1,604,550	1,620,596
9110 - PHYSICAL PLANNING	0	0	0	176,000	176,000	177,760
911002 - Land use and Spatial planning	0	0	0	176,000	176,000	177,760

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	127,200	127,200	128,472
911301 - Treasury and accounting activities	0	0	0	112,200	112,200	113,322
911303 - Revenue collection and management	0	0	0	15,000	15,000	15,150
9116 - Revenue Projection	0	0	0	105,055	105,055	106,106
911603 - Revenue Collection	0	0	0	105,055	105,055	106,106
9117 - Department of Statistics	0	0	0	6,000	6,000	6,060
911701 - Data and information dissemination	0	0	0	6,000	6,000	6,060
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	62,859	62,859	63,488
911803 - Staff Training and skills development	0	0	0	62,859	62,859	63,488
Grand Total	0	0	0	12,904,386	12,904,386	13,009,708

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	12,910,623	12,910,686	13,016,007
	6,237	6,299	6,299
	6,237	6,299	6,299
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,007,206	1,007,206	1,017,278
	12,180	12,180	12,302
	137,839	137,839	139,217
	127,500	127,500	128,775
	729,688	729,688	736,984
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	65,000	65,000	65,650
	30,000	30,000	30,300
	35,000	35,000	35,350
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	225,383	225,383	227,637
	12,000	12,000	12,120
	213,383	213,383	215,517
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,453,887	5,453,887	5,508,425
	124,693	124,693	125,940
	1,576,251	1,576,251	1,592,014
	1,820,522	1,820,522	1,838,727
	303,994	303,994	307,034
	1,628,427	1,628,427	1,644,711
910201 - Promotion of Small, Medium and Large scale enterprises	588,059	588,059	593,940
	90,000	90,000	90,900
	61,000	61,000	61,610
	392,659	392,659	396,586
	44,400	44,400	44,844
910205 - Promotion and transfer of appropriate technology	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	230,197	230,197	232,499
	12,000	12,000	12,120
	50,000	50,000	50,500
	118,197	118,197	119,379
	50,000	50,000	50,500
910304 - Agricultural Research and Demonstration Farms	503,955	503,955	508,995
	503,955	503,955	508,995
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,500	30,500	30,805
	500	500	505
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	2,189,739	2,189,739	2,187,914
	57,568	57,568	58,144
	708,684	708,684	715,770
	640,000	640,000	646,400
	783,488	783,488	767,600
910601 - Social intervention programmes	85,000	85,000	85,850
	85,000	85,000	85,850
910602 - Gender empowerment and mainstreaming	115,000	115,000	116,150
	115,000	115,000	116,150
910603 - Community mobilization	90,000	90,000	90,900
	90,000	90,000	90,900
910605 - Combating domestic violence and human trafficking	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
910701 - Disaster management	45,000	45,000	45,450
	45,000	45,000	45,450
910901 - Environmental sanitation Management	61,744	61,744	62,361
	12,350	12,350	12,474
	49,394	49,394	49,888
910902 - Solid waste management	77,052	77,052	77,823
	15,000	15,000	15,150
	50,667	50,667	51,174
	11,385	11,385	11,499
910903 - Liquid waste management	1,604,550	1,604,550	1,620,596
	180,000	180,000	181,800
	224,550	224,550	226,796
	1,000,000	1,000,000	1,010,000
	200,000	200,000	202,000
911002 - Land use and Spatial planning	176,000	176,000	177,760
	10,000	10,000	10,100
	166,000	166,000	167,660
911301 - Treasury and accounting activities	112,200	112,200	113,322
	28,200	28,200	28,482
	84,000	84,000	84,840
911303 - Revenue collection and management	15,000	15,000	15,150
	15,000	15,000	15,150
911603 - Revenue Collection	105,055	105,055	106,106
	15,055	15,055	15,206
	90,000	90,000	90,900

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911701 - Data and information dissemination	6,000	6,000	6,060
	6,000	6,000	6,060
911803 - Staff Training and skills development	62,859	62,859	63,488
	6,000	6,000	6,060
	1,000	1,000	1,010
	10,000	10,000	10,100
	45,859	45,859	46,318
Grand Total	0	0	0
	12,910,623	12,910,686	13,016,007

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi		12,910,623	12,910,686	13,016,007
70111	Exec. & leg. Organs (cs)	956,998	957,060	966,568
		12,180	12,180	12,302
		159,131	159,193	160,722
		15,000	15,000	15,150
		735,688	735,688	743,044
		35,000	35,000	35,350
70112	Financial & fiscal affairs (CS)	196,059	196,059	198,020
		12,000	12,000	12,120
		29,200	29,200	29,492
		109,000	109,000	110,090
		45,859	45,859	46,318
70133	Overall planning & statistical services (CS)	176,000	176,000	177,760
		10,000	10,000	10,100
		166,000	166,000	167,660
70360	Public order and safety n.e.c	45,000	45,000	45,450
		45,000	45,000	45,450
70411	General Commercial & economic affairs (CS)	633,059	633,059	639,390
		90,000	90,000	90,900
		96,000	96,000	96,960
		392,659	392,659	396,586
		54,400	54,400	54,944
70421	Agriculture cs	734,152	734,152	741,494
		12,000	12,000	12,120
		50,000	50,000	50,500
		118,197	118,197	119,379
		553,955	553,955	559,495
70610	Housing development	3,127,893	3,127,893	3,159,172
		12,000	12,000	12,120
		180,000	180,000	181,800
		892,461	892,461	901,385
		1,000,000	1,000,000	1,010,000
		303,994	303,994	307,034
		739,439	739,439	746,833
70620	Community Development	335,000	335,000	338,350
		10,000	10,000	10,100
		290,000	290,000	292,900
		35,000	35,000	35,350

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

The Public Investment Plan (PIP) for on-going projects for the MTEF (2023-2026) is presented below:

MMDA: Builsa South District Assembly											
Funding Source: District Assemblies Common Fund (DACF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Ultra-modern toilet facility at Fumbisi	M/S Kamband Enterprise Navorongo	100% complete but not handed over	116,679.59	76,012.43	40,667.16	10,166.79	10,166.79	10,166.79	10,166.79
2		Construction of 1No. CHPs compound at Luisa/Vundema	M/S Duula Company Limited	100% complete but not handed over	235,613.30	222,057.96	13,555.34	3,388.84	3,388.84	3,388.84	3,388.84
3		Construction of 1No. CHPs compound at Tuedema	M/S Gakoka Company Limited	82%	275,406.50	193,603.56	81,802.94	20,450.74	20,450.74	20,450.74	20,450.74
4		Construction of 1No. 3-unit Classroom Block at Kasiesa	M/S Stephalam Enterprise	100%	160,700.40	141,070.95	19,629.45	4,907.36	4,907.36	4,907.36	4,907.36
5		Construction of 1No. 3-unit Classroom Block at Wiesi-Yipaala	M/S Gariba Kojo Ventures	100%	159,820.80	140,465.42	19,355.38	4,838.85	4,838.85	4,838.85	4,838.85

6		Construction of 1No. 3-unit Classroom Block at Batuisa	M/S Iddrisu Umoro Construction Limited	50%	172,692.80	39,785.40	132,907.40	33,226.85	33,226.85	33,226.85	33,226.85
7		Renovation of Kanjarga/Gbedema Area Council Building at Kanjarga	M/S Mempro's Enterprise	70%	43,967.45	5,799.88	38,167.57	9,541.90	9,541.90	9,541.90	9,541.90
8		Renovation of 6-unit classroom block at Gbedema-Garibiensa	M/S Pუსisakeya Enterprise	100%	100,571.25	90,514.13	10,057.12	2,514.28	2,514.28	2,514.28	2,514.28
9		Construction of Fence Wall at the DCE Bungalow at Fumbisi	M/S Macku Service	100%	75,237.75	20,000.00	55,237.75	13,809.44	13,809.44	13,809.44	13,809.44
10		Installation of Street Lights District wide	M/S Richmanda Engineering Limited	100%	117,476.50	0.00	117,476.50	29,369.13	29,369.13	29,369.13	29,369.13
11		Extension of Street Lights to the new Bungalow of the DCE	M/S Richmanda Engineering Limited	100%	39,277.40	0.00	39,277.40	9,819.35	9,819.35	9,819.35	9,819.35
12		Restoration of Small-Town Water System at Fumbisi	M/S G.I.G Enterprise	100%	19,624.00	7,360.00	12,264.00	3,066.00	3,066.00	3,066.00	3,066.00
13		Extension of street light from Fumbisi Township to the new District Assembly block	M/S Nantah-Waz Enterprise	100%	83,394.00	43,394.00	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00
14		Extension of street light from	M/S Nantah-Waz Enterprise	0%	51,780.20	0.00	51,780.20	12,945.05	12,945.05	12,945.05	12,945.05

1 5		Gravelling the yard of DCE's bungalow at Baasa	M/S Makus Services	100%	25,000.00	0.00	25,000.00	6,250.00	6,250.00	6,250.00	6,250.00
1 6		Rehabilitation of 1No. 4-apartment Teachers Quarters at Fumbisi	M/S Jojessie Enterprise	100%	89,941.00	70,000.00	19,941.00	4,985.25	4,985.25	4,985.25	4,985.25
1 7		Renovation of 1No. 3-Unit Classroom Block at Balerinsa	M/S Munajat Company Limited	100%	120,300.00	0.00	120,300.00	30,075.00	30,075.00	30,075.00	30,075.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

The Public Investment Plan (PIP) for on-going projects for the MTEF -DP (2023-2026) are as follows:

MMDA: Builsa South District Assembly											
Funding Source: District Development Fund (DACF RFG)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Drilling, Construction, Testing and Hand Pump Installation of 7 No. Successful Boreholes in Seven communities at Fumbisi SHS, Naadema, Pintengsa, Kasiesa, Luisa-Vundema	M/S Atunya Ghana Limited	100%	104,286.00	93,518.90	10,767.10	2,691.80	2,691.80	2,691.80	2,691.80
2		Construction of 1No. Bungalow for the Doctor at Fumbisi	M/S Ebonics Company Limited	100%	200,022.46	176,534.64	23,487.82	5,871.96	5,871.96	5,871.96	5,871.96
3		Sport Improvement of Fumbisi ring road (10.00 Km) at Fumbisi	M/S Dal- Sam Ventures	100%	273,855.12	207,810.44	66,044.68	16,511.17	16,511.17	16,511.17	16,511.17
4		Construction of 1No. CHPs compound at Baasa	M/S Stephalam Enterprise	42%	275,406.50	123,030.48	152,376.02	38,094.00	38,094.00	38,094.00	38,094.00
5		Renovation of 1No. 3-Unit classroom block at Kanjarga Luisaa-Vundema	M/S Kin Adanseba Ventures	100%	51,594.00	28,280.25	23,313.75	5,828.44	5,828.44	5,828.44	5,828.44

6		Completion of 1No. CHPS Compound at Kasisa	M/S Iddrisu Umoro Construction Works	100%	86,561.00	82,232.95	4,328.05	4,328.05	0.00	0.00	0.00
7		Construction of 292-Seater Community Center at Fumbisi	M/s M.A. Amana Const. Works, Bolga.	85%	179,227.04	140,000.00	39,227.04	9,806.76	9,806.76	9,806.76	9,806.76

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

The proposed projects for the MTEF (2023-2026) – New Projects are presented below:

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Rehabilitation of 15Ha degraded land with woodlot trees	Rehabilitation of 15Ha degraded land with woodlot trees at Zeng	GPSNP	116,000.00	Concept note
2.	Rehabilitation of 13Ha degraded land with woodlot trees	Rehabilitation of 13Ha degraded land with woodlot trees at Nyambisa	GPSNP	116,000.00	Concept note
3.	Rehabilitation of 1No. Small earth dam	Rehabilitation of 1No. Small earth dam at Garibiensa	GPSNP	132,000.00	Concept note
4.	Rehabilitation of 1no. Small earth dam	Rehabilitation of 1no. Small earth dam at Pintengsa	GPSNP	19,954.99	Concept note
5.	Rehabilitation of 1No. Small earth dam	Rehabilitation of 1No. Small earth dam at Delogsa	GPSNP	120,000.00	Concept note
6.	Construction of revenue check point	Construction of revenue check point at Fumbisi	IGF	10,000.00	Concept note
7.	Renovation of Primary School	Renovation of Jagsa Guuta Primary School	DACF	26,000.00	Concept note
8.	Renovation 1No. 3-Unit Classroom block at Gbedembilisi	Renovation 1No. 3-Unit Classroom block at Gbedembilisi	DACF	78,917.00	Concept note
9.	Construction of gender friendly sanitary facilities	Construction of gender friendly sanitary facilities at Chansa JHS	DACF	15,000.00	Concept note

10.	Construction of 1 no. 3-unit classroom block	Construction of 1 no. 3-unit classroom block at Chansa Pendem	DACF	229,334.44	Concept note
11.	Construction of 1 no. 3-unit classroom block	Construction of 1 no. 3-unit classroom block at Wiesi	DACF-RFG	290,000.00	Concept note
12.	Extension of Kanjarga -Piisa Primary School	Extension of Kanjarga -Piisa Primary School	DACF	200,000.00	Concept note
13.	Procurement of 133No. Hexagonal tables and chairs District wide	Procurement of 133No. Hexagonal tables and chairs District wide	DACF	80,000.00	Concept note
14.	Procurement of 100No. mono and 100No. Duel desk District wide	Procurement of 100No. mono and 100No. Duel desk District wide	DACF	75,000.00	Concept note
15.	Procurement and Supply of school furniture for the Girls Model school	Procurement and Supply of school furniture for the Girls Model school	DACF	180,000.00	Concept note
16.	Construction of a three unit classroom block with axillary facilities such as toilet and urinary facilities, staff common room and a well-furnished library and an office facilities as well water system	Construction of a three-unit classroom block with axillary facilities such as toilet and urinary facilities, staff common room and a well-furnished library and an office facilities as well water system at Kasiesa.	DACF RFG	350,369.00	Concept note
17.	Renovation of 1No. 3-unit classroom Block	Renovation of 1No. 3-unit classroom Block at Balerinsa	DACF	65,324.24	Concept note
18.	Construction of a Fence Wall at the Doctor Bungalow	Construction of a Fence Wall at the Doctor Bungalow at Fumbisi	DACF	60,000.00	Concept note
19.	Extension of electricity to Doctors bungalow and 4No.	Extension of electricity to Doctors bungalow and 4No. CHPS	DACF	50,000.00	Concept note

	CHPS compound (Jagsa, Zamsa, Wuipensa and Bachongsa CHPS)	compound (Jagsa, Zamsa, Wuipensa and Bachongsa CHPS)			
20.	Renovation of CHPS compound	Renovation of Gbedembilisi CHPS compound	DACF	70,000.00	Concept note
21.	Procurement of 1No. Haemoglobin test machine	Procurement of 1No. Haemoglobin test machine	DACF	10,000.00	Concept Note
22.	Construction of a well-furnished CHPS compound with axillary facilities such as toilet and water as well as the provision of electricity	Construction of a well-furnished CHPS compound with axillary facilities such as toilet and water as well as the provision of electricity at Nyandema.	DACF-RFG	400,000.00	Concept note
23.	Construction of 1No. animal kraal	Construction of animal kraal at Fumbisi	DACF	10,000.00	Concept note
24.	Construction of urinal	Construction of 1No. urinal at Fumbisi Market	IGF	15,000.00	Concept note
25.	Drilling 10 No. Boreholes across the district	Drilling 10 No. Boreholes across the district in selected communities	MP's CF	270,000.00	Concept note
26.	Renovation of Gobsa Primary School	Renovation of Gobsa Primary School	DACF-MP	60,000.00	Concept note
27.	Renovation of Jinningsa Primary School block	Renovation of Jinningsa Primary School block	DACF-MP	60,000.00	Concept note
28.	Renovation of Doninga-Yapaala Primary School block	Renovation of Doninga-Yapaala Primary School block	DACF-MP	60,000.00	Concept note
29.	Mechanization of 3No. Boreholes	Mechanization of 3No. Boreholes	DACF	45,000.00	Concept note

30.	Construction of Vehicle Garage for the Assembly	Construction of Vehicle Garage for the Assembly at Fumbisi	DACF	40,000.00	Concept note
31.	Renovation of official residency for the DCE	Renovation of official residency for the DCE at Baasa	DACF	50,000.00	Concept note
32.	Construction of District Disability Centre	Construction of District Disability Centre at Fumbisi	DACF	90,000.00	Concept note
33.	Renovation of Kanjarga market stores	Renovation of Kanjarga market stores	DACF	35,000.00	Concept note
34.	Spot improvement and reshaping of Kanjarga -Fumbisi Feeder Road	Spot improvement and reshaping of Kanjarga -Fumbisi Feeder Road	DACF	30,000.00	Concept note
35.	Rehabilitation of Zamsa-Tankangsa Feeder Road (5.0km)	Rehabilitation of Zamsa-Tankangsa Feeder Road (5.0km)	GPSNP	120,000.00	Concept note
36.	Rehabilitation of Pintengsa-Bachiesa Feeder Road (4.0km)	Rehabilitation of Pintengsa-Bachiesa Feeder Road (4.0km)	GPSNP	103,994.04	Concept note
37.	Rehabilitation of Doninga-Banyansa Feeder Road (3.7m)	Rehabilitation of Doninga-Banyansa Feeder Road (3.7m)	GPSNP	80,000.00	Concept note
38.	Construction of a semi-detached quarters for teachers with axillary facilities toilet, water and electricity	Construction of a semi-detached quarters for teachers and nurses with axillary facilities toilet, water and electricity at Kanjarga	DACF-RFG	400,000.00	Concept note
39.	Construction of a District police Headquarters	Construction of a District police Headquarters at Fumbisi	DACF RFG	449,438.55	Concept note
40.	Construction of 1No CHPS compound at Gobsa	Construction of 1No CHPS compound at Gobsa	DACF RFG	360,000.00	Concept note
41.	Renovation of CHPS Compound at Weisi	Renovation of CHPS Compound at Weisi	DACF(, MP)	60,000.00	Concept note

42.	Provision for 51No. Hexagonal Desk	Provision for 51No. Hexagonal Desk at Kanjaga Area council	SOCO	20,521.68	Concept Note
43.	Construction of 1No 3-Unit Classroom block	Construction of 3-Unit Classroom block at Amachab School	SOCO	390,000.00	Concept note
44.	Construction of 1No 2-Unit Classroom block	Construction of 2-Unit Classroom block at Doninga Bangyansa	SOCO	390,000.00	Concept note
45.	Procurement of 5No. Motorbikes	Procurement of 5No. Motorbikes	DACF	30,000.00	Concept note
46.	Drilling of 20No. boreholes	Drilling of 20No. boreholes at Kanjarga Area Council	SOCO	500,000.00	Concept note
47.	Construction of 1No. Small Town Water System	Construction of 1No. Small Town Water System at Kanjarga-Nyansa	SOCO	500,000.00	Concept note
48.	Construction of 1No. 3-Unit Classroom Block	Construction of 1No. 3-Unit Classroom Block at Gbedema-Gbenaasa	SOCO	390,000.00	Concept note
49.	Construction of 1No. 3-Unit Classroom Block	Construction of 1No. 3-Unit Classroom Block at Gbedema-Kunkwak	SOCO	390,000.00	Concept note
50.	Expansion of CHPs Compound	Expansion of CHPs Compound at Bachongsa	SOCO	200,000.00	Concept note
51.	Construction of CHPs Compound	Construction of CHPs Compound at Bachongsa-Nyambisa	SOCO	440,000.00	Concept note
52.	Provision of 600 pieces of furniture	Provision of 600 pieces of furniture at Kanjarga Area Council	SOCO	240,000.00	Concept note