



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BUILSA SOUTH DISTRICT ASSEMBLY



Republic of Ghana

BUILSA SOUTH DISTRICT ASSEMBLY

P.O.Box 3 Fumbisi Tel: 0382095779 E-mail: builsasouthsouthda@yahoo.com



OUR REF NO: BSDA.04/10/04/01
YOUR REFNO:

DATE: 30-10-2025

RESOLUTION OF THE ASSEMBLY

At a General Assembly Meeting of the Builsa South District Assembly held on Tuesday 30th October, 2025 in the District Assembly Conference Hall at Fumbisi, it was resolved that the estimates contained herein for the Financial Year 1st January, 2026 to 31st December, 2026 was approved and authority given for its implementation.

Consider this: At the General Assembly Meeting of the Builsa South District Assembly held on Tuesday, 30th October, 2025, at the District Assembly's Conference Hall in Fumbisi, this District composite Budget Estimates contained herein was approved by a unanimous Resolution for the 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,809,613.54	GH¢ 11,887,596.97	GH¢ 45,255,809.23

Total Budget GH¢ 63,953,019.74


HON. ASUAGA JOHN
(PRESIDING MEMBER)


KWAME BREFO-BOATENG
(DIST. CO-ORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	1
Establishment of the District	1
Population Structure	2
Vision	3
Mission.....	3
Goals	3
Core Functions	4
District Economy.....	4
Key Issues/Challenges	10
Key Achievements in 2025	12
Revenue and Expenditure Performance	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	20
Policy Outcome Indicators and Targets	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	53
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	78
PROGRAMME 4: ECONOMIC DEVELOPMENT	93
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	105
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	115

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Builsa South District was carved out of the Builsa North Municipal in June 2012 by a Legislative Instrument (L.I) 2104. 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, the West Mamprusi Municipality to the West, and the Sissala East Municipality in the Upper West Region to the East.

The district has a total land area of 1,260 square kilometres with an arable land area of 688.6 square kilometres. The district is predominantly rural in nature.

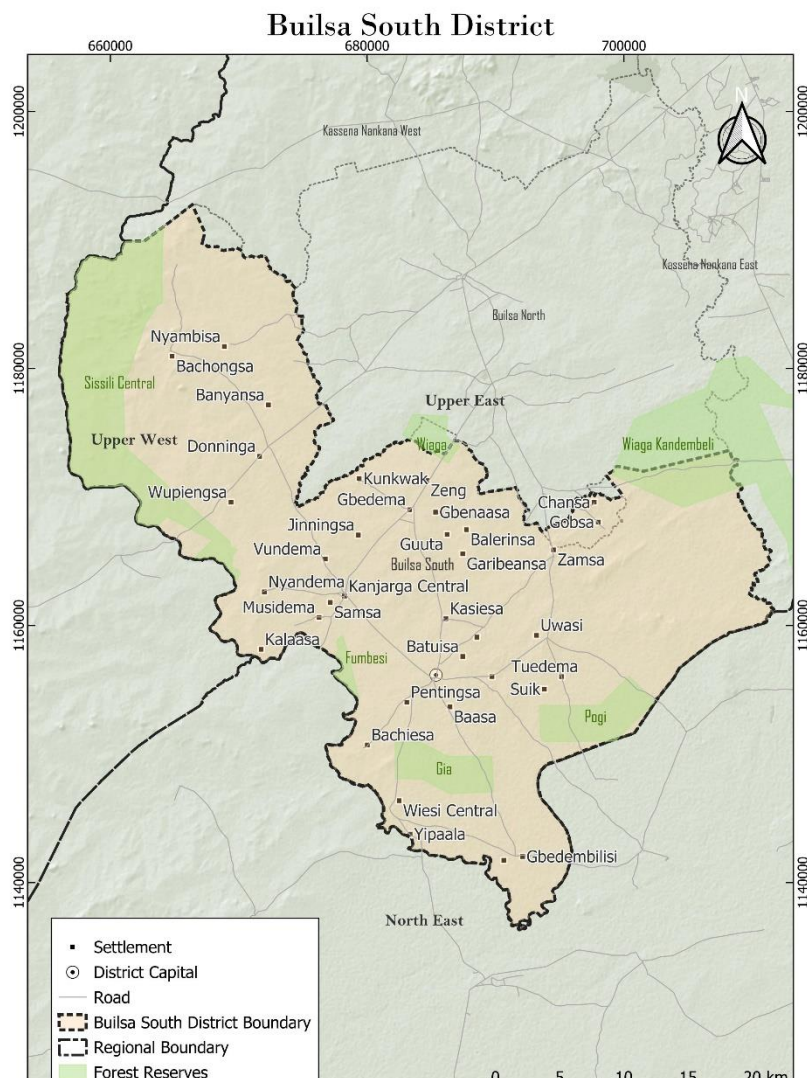


Figure 1: Map of Builsa South District

Population Structure

The Population of Builsa South District was estimated at 36,575 according to the 2021 Population and Housing Census (GSS Population Projections 2021-2050). The projected population for 2026 is 40,688 (19,734 Males & 20,954 Females) with a population density of 32 per square kilometers. This population growth has implications for existing land sizes, infrastructure, and the future provision of basic services, such as health, education, water, and housing, in the District. The sparse distribution of the population creates challenges in delivering essential services.

Table 1: Projected Population of the District

Category	2021	2025	2026
Male	18,328	19,379	19,734
Female	18,247	20,571	20,954
Total Population	36,575	39,950	40,688

Source: Computed-BSDA, 2025

The age composition of Builsa South District's 36,575 people, based on 2021 census data, indicates that approximately 37.3% are children (0-14 years), 56.8% are young adults (15-35 years), and about 5.9% are in the older Population (65 years and above).

Builsa South District's population structure reveals a diverse range of age groups with unique needs, necessitating targeted interventions. Children under 1 year and those under 5 years are projected to continue growing steadily, necessitating stronger immunization, nutrition, and maternal-child healthcare services. School-age children (6-13 years) and secondary school youth (14-17 years) will increase, creating pressure for more schools, sanitation, and reproductive health interventions, while the expanding youth population (18-35 years) highlights both opportunities for labour supply and risks of rising unemployment. The reproductive age group (15-49 years) and labour force (15-64 years) are projected to grow significantly, necessitating strategies for population management, skills development, and job creation. Meanwhile, the aged population (65+) is also increasing, underscoring the need for improved social protection, care services, and healthcare support.

Vision

The vision of the district is to be **“A district with sustainable development anchored on a harmonious synergy between agriculture, natural resources, tourism, and commerce to create a vibrant and resilient district”**.

Mission

The district's mission statement is **“To provide people-centric, responsive services through inclusivity and collaboration, in a sustainable, secure, and development-oriented environment”**.

Goals

- a. Enhance food security and nutrition.
- b. Promote economic growth and productivity
- c. Enhance local revenue mobilization and sustainability
- d. Create sustainable tourism
- e. Create a healthier learning environment and quality education
- f. Promote quality healthcare delivery.
- g. Promote sustainable access to clean water and sanitation
- h. Reduce poverty, inequality, and vulnerability
- i. Reduce the negative impacts of disasters
- j. Enhance harmonious human development/Create an inclusive, safe, resilient, and sustainable human settlement
- k. Ensure Safe and accessible road network connectivity.
- l. Ensure access to Network Connectivity
- m. Ensure access to affordable, sustainable, and clean energy
- n. Safeguard the natural environment.
- o. Build effective, efficient, and dynamic institutions
- p. Promote holistic development and social cohesion
- q. Improve delivery of development outcomes at all levels

Core Functions

The functions of the District Assembly, as stated in Sections 12 and 13 of the Local Governance Act 936 of 2016, are as follows:

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

District Economy

Builsa South District, known as the food basket of the Upper East Region, produces about 23% of the region's food and has strong potential for inclusive growth. Its economy is dominated by agriculture, employing 68.7% of the workforce, followed by services (25.4%) and industry (5.9%). While farming, livestock rearing, and small-scale trading drive livelihoods, challenges such as poor access to finance, weak infrastructure, and

climate variability constrain productivity. Recent projects under the SOCO initiative, including bridges, schools, and market upgrades, are improving mobility, creating jobs, and laying the groundwork for expanded trade and artisanal opportunities.

With rich agricultural land, Shea resources, and skilled artisans, the district can expand agro-processing, eco-tourism, and craft industries. However, addressing youth unemployment, limited digital infrastructure, and skills mismatches will be crucial. The Assembly plans to strengthen revenue mobilization, forge partnerships with NGOs and trade bodies, and leverage community networks to build an inclusive, diversified, and competitive economy.

- **Agriculture**

Agriculture is the backbone of Builsa South's economy, employing 68.7% of the working population and contributing more than half of the district's GDP. Major crops include rice, maize, millet, sorghum, cowpea, and groundnut, with high productivity areas such as Wiesi, Gbedembilisi, Kanjarga, and Zamsa. Livestock rearing is also common, especially poultry, goats, sheep, and cattle. Most farming is smallholder-based with average farm sizes of 10 acres, relying on rudimentary tools and facing challenges such as low mechanization (tractor-farmer ratio 1:800, extension-farmer ratio 1:2,000, post-harvest losses, pests, and diseases. By 2024, crop output reached 32,448 metric tonnes and livestock output 138,543, but productivity remains constrained by outdated practices, poor storage, and environmental stresses. Heavy use of agrochemicals, often without protective gear, also poses health and ecological risks. The district needs stronger compliance with agricultural guidelines, improved technologies, better storage, and sensitization on safe chemical use to boost productivity, food security, and environmental protection.

- **Road Network**

A modern and well-maintained physical infrastructure is a key catalyst to economic growth and poverty reduction. The principal modes of transport service delivery are roads of various forms and footpaths. The district has an excellent road network, although its roads are in poor condition. The district has a total of 561.95km of roads (i.e., 182.32km of trunk roads, 112.58km of major roads, and 84.73km of feeder roads). Out of the total of 561.95km of roads, 5km is tarred, i.e., from Gbedema to Kasiesa. The roads in the district include the Fumbisi-Sandema road, Fumbisi-Kanjarga-Donninga road, Fumbisi-Wiesi-

Gbedembilisi road, Fumbisi-Naadema-Uwasi road, Uwasi-Zamsa road, Fumbisi-Zamsa-Kadema road, Nyandema-Kanjarga road, and the Kanjarga-Musidema road. Some of the roads, however, are impassable during rainy seasons because they lack appropriate drainage.

The major transportation service providers are GPRTU, VVIP, VIP, privately owned and operated trucks, and minibuses that transport people within and outside the district.

- **Energy**

Energy is one of the main drivers of any economy. Its availability, distribution, and cost affect the District's capacity to grow industries and create employment. Proper lighting enhances security and enables communities to enjoy social facilities, such as health centres and schools, thereby improving their living standards and eradicating poverty through improved literacy levels.

According to the Ghana Statistical Service's Population and Housing Census 2021, 34% of households in the district use electricity as their main source of lighting. 66% of the district households use non-electric (flashlight-61.4%, solar-1.8%, and others-2.9%) as their main source of lighting. The communities without electricity are Garibiensa, Zeng, Goluk, Jagsa Guuta, Nyandema, Naadema, Musidema, Tuedema, Wupiengsa, Nyambisa, Bachongsa, and Kalasa, Baasa (Chiok, Pung, Kori and Changsa), Bachiesa, Gbedembilisi, Dalaasa, Abaayeri, Suik, Wiesi (Yipaala), Pintengsa-Sinyandema, Naadema (Maansaa), Batuisa, etc.

The sources of cooking fuel for households in the District are firewood (78.27%), charcoal (13.05%), gas (LPG) (8.33%), crop residue (0.13%), kerosene (0.12%), electricity (0.06%), and others (0.04%) (GSS PHC Report, 2021). The primary source of energy is firewood, with 78.27% of the rural Population's households relying on it for cooking and heating.

- **Health**

Builsa South District has 22 functional health facilities, including 19 CHPS compounds, 3 health centres, and Fumbisi Hospital, which serves as the primary referral facility. Emergency Medical Services are also available for pre-hospital care and patient transport. Despite these resources, the district faces a high doctor-to-population ratio of 1: 39,098; however, nurse and midwife coverage is relatively better, at 1:281 and 1:293, respectively.

Key health indicators reveal moderate service coverage, with antenatal care at approximately 75%, immunization (Penta 3) at 90.7%, and supervised deliveries at 75.7%. Malnutrition rates are low, while maternal mortality is at zero, and TB treatment success stands at 100%, reflecting strengths in some areas despite staffing challenges.

- **Education**

Builsa South District has 126 educational institutions, comprising 106 public and 20 private schools, but lacks a tertiary institution, thereby limiting opportunities for higher learning. Enrolment across all levels stood at 13,071 pupils in 2024, with a near balance between males and females.

Literacy remains low at 39.5%, with 60.5% of the population non-literate, especially in rural areas, driven by poverty, dropout rates, and socio-cultural barriers. While net enrolment ratios are high at kindergarten (86.7%) and primary (93.1%), they fall sharply at junior high (56%), reflecting weak transitions. Teacher-to-pupil ratios remain high, particularly at kindergarten and primary levels, pointing to the need for more teachers, stronger learning resources, inclusive approaches, and community mobilization to improve literacy and educational outcomes.

- **Market Centres**

The major market in the district is the Fumbisi market. There exist other satellite markets in the district. These markets attract people from all over the region as well as the rest of the country. The markets are dominated by a variety of items ranging from foodstuffs to textiles.

The challenges are inadequate market infrastructure and the congested nature of the market.

To address these challenges, the Assembly is constructing a new market (24 Hour Model Market) at Fumbisi as well as providing ancillary facilities to the old Fumbisi market. This will significantly promote trade by improving physical and soft infrastructure, which reduces the costs of doing business, stimulate local economy and job creation, increases efficiency and productivity, and expands market access for producers and consumers.

- **Water and Sanitation**

The District relies on numerous sources to meet its water needs, including rivers, streams, boreholes, shallow wells, and earth dams. They are potentially significant sources of water needed for both farming and domestic use. Potable water coverage in the district stands at 96.5%. The District is served by one Small Town Water System, 10 mechanized boreholes, 367 boreholes, 514 wells, six dams, and 14 dugouts. The dams and dugouts collect and store runoff water, making it available for use by humans, animals, and for watering plants.

The District does not have a sewage system. There is a need to provide sewerage systems to all fast-growing towns in the District.

Environmental sanitation is a crucial factor in contributing to the health, productivity, and welfare of the people. Sanitation conditions in the district remain poor. The District operates one (1) final disposal site, and sanitary facilities are woefully inadequate, most concentrated in urban areas, with the remainder located at markets and schools. The few sanitary facilities are underutilized, especially as most people resort to free-range. Open defecation free (ODF) coverage in the district stands at 30.3%. The rate of open defecation in the district is 69.7%, increasing the risk to public health, contaminating water resources, degrading the environment and undermining social and economic development. This reflects shortcomings in sanitation infrastructure, behavioral change and enforcement, which are slowing down progress towards health and development goals. Indiscriminate disposal of solid and liquid waste is the order of the day. The drainage system is inferior, with non-existent and broken drains.

- **Tourism**

Some of the important tourist attraction points in the district are the Feok festival, Adura Crocodile pond in Uwasi, Donninga slave market, Chansa mystery pond, and Slave trade historical spots and items (museum pieces).

The tourism sector is confronted with challenges, namely:

- a. Less developed hospitality industry
- b. Inadequate information on tourist sites and facilities
- c. Undeveloped nature of tourist sites and facilities

To address these challenges, the Assembly is implementing the following:

- a. Encouraging investment in new and existing tourism products that meet market needs, by increasing sector competitiveness, industry standards and profitability
- b. Facilitating training and quality education programs to meet industry needs, improve skill levels and create awareness of the benefits of tourism

- **Environment**

The environment and natural resources have, in recent years, been under threat due to increased dependence on the resources to meet basic needs. The situation is aggravated by rising poverty levels, high population growth rate, poor land use and agricultural practices, and overutilization of fragile ecosystems.

The district chalked up the following successes in the environmental sector.

- a. 107.64 hectares of degraded forest lands rehabilitated and restored

The environmental sector is confronted with challenges, namely:

- a. Burning of forest reserves
- b. Erratic rainfall pattern
- c. Felling of trees within and outside forest reserves.
- d. Long drought affecting plantation establishment and nursery development, as most of the seedlings raised encountered a high mortality rate as a result of the weather.

To address these challenges, the Assembly is implementing the following:

- a. Intensifying plantation establishment activities inside and outside forest reserves
- b. Promoting sustainable forest management through the establishment of permanent forest estates
- c. Preventing the felling of natural forests unless the land is developed to provide sustainable jobs and income, whether through agriculture, plantation or other profitable land use
- d. Intensifying, patrolling and monitoring of forest reserves to curb illegal activities or forest offences.
- e. Implementing interventions that seek to improve livelihoods and human well-being, ensures that habitats are secured, and endangered species are protected and also strengthen accountability and democratization at the community level

Key Issues/Challenges

The key development issues/challenges are as contained in the table below.

Table 2: Key Development Issues/Challenges

Development Dimension	Sector	Key Development Issues
Economic Development	Focus Area 1.1: Micro-Economy	Low tax revenue
	Focus Area 1.2: Industrial Transformation	Limited industrialization and value addition to raw materials
	Focus Area 1.3: Private Sector Development	Limited access to credit for MSMEs/Poor access to business financing for MSMEs, cooperatives, and upcoming entrepreneurs
	Focus Area 1.4: Trade and Investment	Inadequate market infrastructure
	Focus Area 1.5: Tourism And Creative Arts Development	Inadequate tourism development
	Focus Area 1.6: Agriculture and Agribusiness Development	Low agricultural production and productivity (crop and livestock production)
Social Development	Focus Area 2.2: Migration for Development	High rate of rural-urban migration
	Focus Area 2.3: Health and Health Services	Inadequate access to quality/essential health services
	Focus Area 2.4: Food Systems and Nutrition	Food and nutrition insecurity
	Focus Area 2.5: Water, Environmental Sanitation, and Hygiene	Limited access to safe and affordable water and improved sanitation
	Focus Area 2.6: Education and Training	- Low quality of education - High illiteracy rate
	Focus Area 2.8: Employment and Decent Work	Youth unemployment]
	Focus Area 2.9: Social Protection and Poverty Reduction	Low levels of women's empowerment
	Focus Area 2.12: Child Protection and Development	Inadequate access to childcare, rights, and protection
	Focus Area 2.13: Youth Development	- Youth unemployment - Alcoholism and Drug Abuse
Environment & Human Settlements Development	Focus area 3.1 Protected Areas	Poor environmental conservation and management
	Focus area 3.7: Climate Variability and Change	Adverse effects of Climate change

Development Dimension	Sector	Key Development Issues
	Focus area 3.8: Transport: Road, Rail, Air, and Water	▪ Poor road network and infrastructure
	Focus Area 3.13: Rural Development and Management	▪ Imbalanced spatial development
	Focus Area 3.18: Hydrological threats	▪ Flooding and prolonged dry spells
Governance and Institutional Development	Focus Area 4.1: Deepening Democratic Governance	▪ Inadequate representation of marginalized groups
	Focus Area 4.2: Local Governance and Decentralisation	▪ Limited public participation in local governance
	Focus Area 4.8: Security and Public Safety	▪ Inadequate security logistics and infrastructure

Source: Computed-BSDA, 2025

Key Achievements in 2025

The achievement covers all sectors of the District economy from January to August 2025. The Assembly would continue to mobilize resources from both internal and external sources to provide the needed development to its communities. The key achievements in 2025 are:

- Constructed and furnished 1No. 3-Unit Classroom block with ancillary facilities at Batuisa
- Constructed and furnished 1No. 3-Unit Classroom Block with ancillary facilities at Pintengsa
- 107.64 hectares of degraded forest lands rehabilitated and restored
- Completed and furnished 1No. CHP's compound at Tuedema
- Renovated and furnished 1No. Meat Shop at Fumbisi
- Completed 1No. Water Closet toilet at Fumbisi



Figure 2: Renovated and Furnished 1No. Meat Shop at Yabapeling-Fumbisi



Figure 3: Completed and furnished 1No. CHPs compound at Tuedema



Figure 4: Constructed and furnished 1No. 3-Unit Classroom block with ancillary facilities at Batuisa

Revenue and Expenditure Performance

This section examines the revenue and expenditure performance of the Assembly during the financial years 2023 to September 2025.

▪ Revenue

1. Revenue – IGF only

Revenue management boils down to the optimization of financial results. At the end of September 2025, an amount of One Hundred and Sixty-One Thousand, Five Hundred and Sixty Ghana Cedis (Gh¢161,560.00) was mobilized as against a budgeted amount of Two Hundred and Thirty-Seven Thousand, Four Hundred and Ten Ghana Cedis, Ninety-Two Fifty Pesewas (Gh¢237,410.92). This represents 68.05% of the budgeted amount for 2025. Rent is the highest contributor with 97.71% followed by Fees with a contributor rate of 86.92% The table below presents the revenue performance –IGF only

Table 3: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$
Property Rate	5,300.00	0.00	21,091.82	0.00	14,364.95	0.00	0
Fees	59,848.49	75,728.00	93,898.62	108,116.79	101,510.33	88,229.00	86.92
Fines	16,170.02	100.00	3,596.64	2,460.00	3,596.64	510.00	14.18
Li-censes and Permits	109,088.19	70,155.32	82,126.78	61,870.93	80,126.72	43,403.00	26.86
Land and Royalties	22,058.67	5,736.00	7,312.28	4,190.25	7,312.28	4,387.00	59.99
Rent	20,617.69	15,246.00	13,384.78	13,502.00	20,500.00	20,031.00	97.71

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{Actual}{Budget} \times 100$
Investment	27,297.44	10,000.00	15,000.00	0.00	10,000.00	5,000.00	50.00
Miscellaneous	12,000.00	0.00	1,000.00	0.00	-	-	-
Total	272,380.50	176,965.32	237,410.92	190,139.97	237,410.92	161,560.00	68.05

From table 3 above, the assembly recorded good performance in certain revenue items due to the formation of a Revenue task force for monitoring and mobilization. There was also a regular sensitization programs such as radio announcement, Stakeholder engagements for taxpayers on the need to pay tax and how it will impact the district overall development.

These mention strategies were used to reduced revenue leakages and improved revenue collection especially in the third quarter.

2. Revenue – All Revenue Sources

At the end of September, 2025, an amount of Fourteen Million, One Hundred and Twenty Thousand, Two Hundred and Forty-three Ghana Cedis, Five Pesewas (¢14,120,243.05) was received as against a budgeted amount of Forty-Four Million, Four Hundred and Forty-Four Thousand, Eight Hundred and Thirteen Ghana Cedis, Sixty-Five Pesewas (¢44,044,813.65 This represents 31.63% of the budgeted amount for 2025. The receipt from external source as at September was from SOCO, DACF, MP, and GOG compensation and this was relatively good in performance especially the DACF which contributes about 35% of the total receipt from external source in just 1st and 2nd quarter release.

The table below presents the revenue performance - all sources.

Table 4: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	272,380.50	176,965.32	237,410.92	190,139.97	237,410.92	161,560.00	68.05
Compensation of Employee	1,751,874.40	1,751,874.40	2,126,259.21	2,624,105.66	5,042,025.37	4,378,884.18	86.85
Goods and Services Transfer	56,000.00	32,337.42	93,500.00	0.00	101,500.00	0.00	-
Assets Transfer	12,180.00	0.00	0.00	0.00	0.00	-	-
DACF-Assembly	4,116,266.28	937,783.69	3,314,926.95	1,303,410.20	14,679,623.83	4,856,203.00	33.08
DACF-MP	579,760.90	379,657.72	1,066,000.00	908,743.06	3,058,500.00	810,723.58	26.51
DACF-PWD	290,000.00	115,196.96	286,200.00	165,704.51	262,000.00	226,020.07	86.27
DACF-RFG	2,704,158.77	1,005,237.70	1,899,508.98	1,837,999.00	1,968,833.59	0.00	-
SOCO	4,676,626.30	1,281,162.00	13,637,144.02	3,842,031.74	15,015,372.53	3,611,422.82	24.05
GPNSP	857,949.03	50,000.00	1,557,096.96	113,162.62	4,004,911.83	0.00	-
UNICEF	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	-

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Other Transfers (MAG)	118,197.24	118,197.24	0.00	0.00	0.00	0.00	-
Total	15,554,793.42	4,768,663.44	24,283,047.04	11,020,296.76	44,405,178.07	14,044,813.65	31.63

▪ Expenditure

1. Expenditure – All Revenue Sources

Prudent management of the district's scarce financial resources is the key to the attainment of its development objectives. This means that the Assembly has to achieve positive results (i.e., effectiveness) at the least practical cost (i.e., economy) by making the best use of resources (i.e., efficiency). At the end of September, 2025, an amount of Eight Million, Seven Hundred and Nine Thousand, Four Hundred and Forty-Two Ghana Cedis, Forty Pesewas (¢8,709,442.40) was spent as against a budgeted amount of Forty-Four Million, Four Hundred and Five Thousand, One Hundred and Seventy-Eight Ghana Cedis, Seven Pesewas (¢44,405,178.07). This represents 19.61% of the budgeted amount for 2025. The table below seek to give an analysis of the Assembly's spending patterns.

Table 5: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pend iture	2023		2024		2025		% Perfor- mance (as at Septem- ber, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep- tember,	
Com- pen- sa- tion	1,814,311. 40	1,199,925. 22	2,126,259. 21	2,821,657. 67	5,042,025. 37	4,378,884. 18	86.85
Good s and Ser- vice	2,995,673. 12	1,793,235. 50	7,336,046. 10	2,837,908. 78	4,749,195. 00	1,138,409. 55	23.97
As- sets	10,744,808 .90	1,361,135. 42	14,820,741 .73	4,617,147. 44	34,613,957 .70	3,192,148. 67	9.22
Total	15,554,793 .42	4,354,296. 14	24,283,047 .04	10,276,713 .89	44,405,178 .07	8,709,442. 40	19.61

2. Expenditure – Budget Programme and Economic Classification-all Funding Sources

At the end of September, 2025, an amount of Three Million, Two Hundred and Fifty-Seven Thousand, Eight Hundred and Ninety-Eight Ghana Cedis, Ninety-Four Pesewas (¢3,257,898.94) was spent on Management and Administration as against budgeted amount of Four Million, Nine Hundred and Fifty-Seven Thousand, Four Hundred and Ninety-Eight Ghana Cedis, Fifty-Eight Pesewas (¢4,957,498.58); an amount of Two Million, Nine Hundred and Seventy Thousand, Two Hundred and Seventy-Five Ghana Cedis, Sixty-Nine Pesewas (¢2,970,275.69) was spent on Social Services Delivery as against budgeted amount of Nineteen Million, Four Hundred and Seventy Thousand, Two Hundred and Thirty-Seven Ghana Cedis, Seventy-Eight Pesewas (¢19,470,237.78); and an amount of One Million, Two Hundred and Twenty-Five Thousand, Five Hundred and Eighty-One Ghana Cedis, Seventy-Four Pesewas (¢1,225,581.74) was spent on Infrastructure Delivery and Management as against budgeted amount of Eight Million, Seven Hundred and Sixty-Three Thousand, Eight Hundred and Eighty-Three Ghana Cedis, Ninety-Nine Pesewas (¢8,763,883.99).

Also, an amount of One Million, Two Hundred and Twenty-Four Thousand, Three Hundred and Thirty-Five Ghana Cedis, Ninety-Eight Pesewas ₵1,224,335.98 was spent on Economic Development as against budgeted amount of Eight Million, Six Hundred and Thirty-Five Thousand, Four Hundred and Ninety-Six Ghana Cedis, Ninety-Four Pesewas (₵8,635,496.94); and an amount of One Hundred and Seventy-Eight Thousand, Two Hundred and Twenty-Five Ghana Cedis, Nine Pesewas (₵178,225.09) was spent on Environmental Management as against budgeted amount of Two Million, Five Hundred and Seventy-Eight Thousand, and Sixty Ghana Cedis, Seventy-Eight Pesewas (₵2,578,060.78). The details are presented below.

Table 6: Expenditure – Budget Programme and Economic Classification-all Funding Sources

BUDGET PRO-GRAMME	AMOUNT GH¢				
	BUDGET	COMPENSA-TION OF EM-PLOYEES	GOODS SERVICE &	CAPITAL EX-PENDITURE	TOTAL
Manage-ment and Administra-tion	4,957,498.58	2,471,442.28	738,951.66	47,505.00	3,257,898.94
Social Ser-vices Deliv-ery	19,470,237.78	376,584.03	323,902.29	2,269,789.37	2,970,275.69
Infrastruc-ture Delivery and Man-agement	8,763,883.99	306,521.89	53,205.55	865,854.43	1,225,581.74
Economic Develop-ment	8,635,496.94	1,224,335.98	0.00	0.00	1,224,335.98
Environ-mental Man-agement	2,578,060.78	0.00	22,350.00	9,000.00	178,225.09
TOTAL	44,405,178.07	4,378,884.18	1,138,409.55	3,192,148.67	8,709,442.40

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

The preparation and execution of this programme base budget is based on some objectives as issued by the central government. These objectives are linked to the SDGs in keeping with international best practices for sustainable development. The objectives listed below are the adopted policy objectives which guides the development efforts of the assembly.

1. Create an enabling agribusiness environment
2. Promote food transformation (processing and value-addition)
3. Promote strategic industrial development initiatives
4. Improve connectivity & reduce transport costs
5. Improve support for entrepreneurship and MSME development
6. Ensure improved fiscal performance and sustainability
7. Diversify and expand the tourism industry
8. Enhance equitable access to, and participation in, quality education at all levels
9. Ensure equitable, affordable, and quality Universal Health Coverage (UHC)
10. Improve access to safe, reliable, and sustainable water supply services for all
11. Enhance access to improved and sustainable environmental sanitation services
12. Promote women's economic participation and access to resources.
13. Strengthen social protection for the vulnerable
14. Promote job creation and decent work
15. Enhance sports and recreational infrastructure for all
16. Safeguard forest and protected areas
17. Promote sustainable spatially integrated development of human settlements
18. Enhance climate change resilience
19. Enhance access to clean and affordable energy
20. Improve decentralized planning
21. Strengthen democratic governance
22. Deepen political and administrative decentralization
23. Enhance public safety and security
24. Improve public access to development information

Policy Outcome Indicators and Targets

The implementation of this budget is guided by some policy outcome indicators and targets to track and or monitor developmental impact as envisaged in the District Medium Term Development Plan (DMTDP). These policy outcome indicators and targets are detailed in the table below in terms of baseline information, the current state of the policy implementation and the set target for the 2026 fiscal year.

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Malaria Case Fatality (Institutional)	Total malaria deaths expressed as a percentage of total malaria admissions in health facilities	Percentage	0	0	0	0	0	0	0	0	0	0
Doctor-Population ratio	The number of doctors divided by the total	Ratio	1:7,500	1:19,064	1:7,500	1:39,950	1:7,500	1:39,950	1:7,500	1:7,500	1:7,500	1:7,500

Outcome Indicator		Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
				Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
		population											
Average productivity of selected crop (mt/ha)		Output of hectares of selected crops (mt/ha)	Average	10.0	8.57	15.5	9.5	15	0	16	17	18	19
Gender Parity Index	Primary	Ratio of male to female enrolment rates	Ratio	1.0	1.02	1.0	1.02	1.0	1.02	1.0	1.0	1.0	1.0
	JHS			1.0	1.15	1.0	1.01	1.0	1.01	1.0	1.0	1.0	1.0
	SHS			1.25	1.75	1.0	1.15	1.0	1.15	1.0	1.0	1.0	1.0
Percentage of road network in good condition		The total kilometres of road network in good condition expressed as a percentage of the total road network	Percentage	55.0%	51.0%	62.5%	58.0%	65%	35%	65%	68%	70%	75%
Percentage of communities		Share of the communities	Percentage	100%	95%	100%	95.5%	100%	95.5%	100%	100%	100%	100%

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
ties with access to basic drinking water services	with access to basic drinking water sources expressed as a percentage of total district population											
Proportion of the population with access to improved sanitation services	Share of population with access to basic sanitation services expressed as a percentage of total district population	Percentage	50%	47%	50%	37.4%	50%	44.1%	50%	53%	56%	60%

Revenue Mobilization Strategies

Revenue (especially Internally Generated Funds (IGF)) is very critical to the operational sustainability of any Assembly in its local service delivery efforts. The Builsa South Assembly is determined to map out appropriate strategies to increase its IGF. The strategies cover sources of IGF, mobilization/collection, stakeholders' rights & responsibilities and the utilization funds. The IGF Strategies by Revenue Item are as summarized below.

Table 8: Revenue Mobilization Strategies

Revenue Items	Strategies
Rates (Basic Rates/Property Rates/Cattle Rates)	a. Sensitize cattle owners and other rate payers on the need to pay Cattle/Basic/Property rates b. Update all data on cattle owners c. Activate Revenue Taskforce to assist in the collection of cattle rates
Land	a. Sensitize the people in the district on the need to seek building permit before putting up any structure b. Establish and equip Building Inspectorate Unit within the Works c. Department solely for issuance of building permits and checking unauthorized structures within the district d. Position revenue collectors at the various sand winning sites
Licenses	a. Sensitize business operators to acquire licenses also renew their licenses when expired b. Improving taxpayer Compliance e.g., audit, Penalties, Enforcement and monitoring mechanism
Investment	a. Procure 2No. motorbikes to strengthen revenue supervision
Rent	a. Sensitize occupants of government bungalows on the need to pay rent b. Issuance of demand notices to defaulting tenants Numbering and registration of all Assembly bungalows and stores
Fees and fines	a. Sensitize various market women, trade associations and transport unions on the need to pay fees on export commodities and landing fees b. Formation of revenue monitoring team to check on the activities of revenue collectors especially on market days c. Ensuring greater citizen participation in the district budgeting and revenue mobilization efforts to increase voluntary compliance.
General / Generic / Crosscutting Strategies	a. Intensify district-wide "Pay Your Levy" public education campaigns through community durbars, local radio programmes, and market announcements to improve voluntary compliance. b. Organise regular town hall and social accountability meetings to engage citizens on revenue performance, utilisation of funds, and development outcomes, thereby strengthening trust and willingness to pay. c. Strengthen collaboration between the Assembly, traditional authorities, opinion leaders, and unit committees to support revenue mobilisation and enforcement at the community level. d. Improve the capacity of revenue collectors through periodic training on customer relations, ethical conduct, record keeping, and the use of standardised revenue collection tools.

	e. Enhance monitoring and supervision of revenue collection through routine field inspections, spot checks, and performance reviews of collectors and taskforce members. f. Digitise and harmonise revenue records where feasible to reduce leakages, improve transparency, and support accurate reporting and reconciliation. g. Enforce existing revenue by-laws consistently, including the application of sanctions against defaulters, while ensuring fairness and due process. h. Provide regular feedback to communities on how internally generated funds are utilised to deliver public services, reinforcing the link between revenue payment and local development.
--	---

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

The 2026-2029 Composite Budget of the Builsa South District Assembly is organised into key programmes and sub-programmes that reflect the Assembly's core mandate and development priorities. These programmes form the framework through which the Assembly coordinates service delivery, promotes good governance, and drives socio-economic development in line with national policy objectives.

This section presents a summary of the main programmes, their corresponding sub-programmes, objectives, description/deliverables, results statements (key/main outputs, and its indicators/measures and the operations and projects (activities) to produce the outputs and eventually the developmental outcomes ultimately sought. It highlights the strategic thematic/sectors areas guiding implementation (i.e., management & administration, social service delivery, infrastructure delivery & management, economic development, and environmental management) with emphasizing accountability, stakeholder participation, and sustainable growth.

The table below provides an overview of the Assembly's programmes and sub-programmes for the 2026-2029 plan period.

Table 9: overview of the Assembly's programmes and sub-programmes				
Programme	Sub-Pro-gramme	Objective	Key Outputs	Expected Outcomes
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	1.1 General Administration	To ensure effective coordination and administrative efficiency in service delivery.	- Coordinated departmental activities. - Efficient record management and communication systems - Functional substructures and improved supervision.	Improved administrative coordination, operational efficiency, and institutional performance.
	1.2 Finance and Audit	To strengthen financial management and accountability for effective resource utilisation.	- Enhanced IGF mobilisation. - Regular financial and audit reports.	Increased financial transparency, accountability, and efficiency in fund management.

Table 9: overview of the Assembly's programmes and sub-programmes				
Programme	Sub-Pro-gramme	Objective	Key Outputs	Expected Outcomes
			Improved compliance with financial regulations	
	1.3 Human Resource Management	To enhance staff performance and motivation through training and welfare support.	- Staff trained and appraised. - Performance management systems implemented. - Improved staff welfare and discipline	A competent, motivated, and disciplined workforce delivering quality public services.
	1.4 Planning, Coordination and Statistics	To improve planning, coordination, monitoring, and data management.	- Updated DMTDP and Annual Action Plans. - Regular M&E reports produced. - Updated district database and statistical abstracts.	Evidence-based planning and improved coordination of development interventions.
	1.5 Legislative Oversight	To strengthen Assembly's legislative and monitoring functions for accountability and participation.	- General Assembly and Committee meetings held. - Bye-laws reviewed and gazetted. - Stakeholder forums and town halls organised.	Strengthened legislative oversight, participatory decision-making, and transparent governance
PROGRAMME 2: SOCIAL SERVICES DELIVERY	2.1 Education, Youth and Sports Services	To improve access to quality education and promote youth and sports development	- School infrastructure improved; - Youth programmes held; - Sports competitions organised.	Increased literacy, skilled youth, and active community participation.
	2.2 Public Health Services and Management	To improve access to quality health care and strengthen disease prevention.	- CHPS compounds constructed; - Immunisation and outreach	Improved health outcomes and reduced disease prevalence.

Table 9: overview of the Assembly's programmes and sub-programmes				
Programme	Sub-Pro-gramme	Objective	Key Outputs	Expected Outcomes
			programmes implemented	
	2.3 Social Welfare and Community Development	To enhance social protection and community empowerment.	• PWDs and LEAP beneficiaries supported; • Community training sessions organised.	Improved livelihoods and social inclusion of vulnerable groups.
	2.4 Birth and Death Registration Services	To improve vital event registration coverage and data accuracy.	• Birth and death records updated; • Mobile registration teams deployed.	Reliable population data and improved civil documentation.
	2.5 Environmental Health and Sanitation Services	To promote hygiene and sustainable sanitation management.	• Household toilets constructed; • Waste collection improved; • Sanitation bye-laws enforced.	Cleaner environment and reduced sanitation-related diseases.
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	3.1 Public Works, Rural Housing and Water Management	To improve access to safe water, housing, and public infrastructure.	• Boreholes and water systems constructed. • Public buildings rehabilitated. • Rural housing projects supported.	Increased access to potable water, improved housing, and better living standards.
	3.2 Physical and Spatial Planning Development	To promote orderly land use and sustainable settlement development.	• Local plans and layouts prepared. • Development permits issued. • Building regulations enforced.	Organised settlements, reduced encroachment, and improved spatial planning compliance.
	3.3 Roads and Transport Services	To enhance road infrastructure, safety, and accessibility	• Feeder roads rehabilitated. • Road safety education conducted. • Lorry parks and access	Improved road connectivity, reduced transport cost, and enhanced safety.

Table 9: overview of the Assembly's programmes and sub-programmes				
Programme	Sub-Programme	Objective	Key Outputs	Expected Outcomes
			routes improved.	
PROGRAMME 4: ECONOMIC DEVELOPMENT	4.1 Agricultural Services and Management	To increase agricultural productivity and ensure food security.	• Extension services delivered. • Improved seeds and inputs supplied. • Farmers trained and supported.	Increased agricultural productivity, reduced post-harvest losses, and improved incomes.
	4.2 Trade and Industrial Development	To support local industries, entrepreneurship, and market development.	• SMEs trained and supported. • Market facilities constructed. • Value addition and agro-processing promoted.	Expanded local economy, increased employment, and enhanced private sector participation.
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	5.1 Disaster Prevention and Management	To strengthen disaster prevention, preparedness, and response.	• Community disaster committees trained. • Relief items distributed. • Public education on fire and flood control.	Reduced disaster risks, improved response capacity, and community resilience.
	5.2 Natural Resources Conservation and Management	To conserve natural resources and promote environmental sustainability.	• Tree planting and afforestation undertaken. • Environmental education conducted. • Bye-laws on sand winning and bushfires enforced.	Improved environmental protection, reduced land degradation, and enhanced biodiversity

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The budget Programme objectives are to:

- i. Ensure responsive, inclusive and participatory decision making
- ii. Mobilize additional finance resource for development countries from multi sources
- iii. Strengthen domestic resources mobilization to improve capacity for revenue collection

Budget Programme Description

The Management and Administration Programme serves as the backbone of the Builsa South District Assembly's operations. It provides administrative, financial, human resource, and planning support for the coordination and implementation of all district programmes and projects. This programme ensures compliance with the Local Governance Act, 2016 (Act 936), the Public Financial Management Act, 2016 (Act 921), and other relevant regulations.

The programme is implemented through five sub-programmes:

- a. **General Administration:** responsible for the coordination of day-to-day operations, record management, logistics, and administrative support.
- b. **Finance and Audit:** ensures effective mobilization, management, and accountability of financial resources.
- c. **Human Resource Management:** oversees staff recruitment, training, performance appraisal, and welfare.
- d. **Planning, Coordination and Statistics:** handles development planning, monitoring, evaluation, and data management.
- e. **Legislative Oversight:** facilitates the deliberative, legislative, and monitoring functions of the District Assembly and its committees.

Together, these sub-programmes strengthen governance systems and improve service delivery efficiency within the district.

The Deliverables of the Management and Administration Programme:

a. Enhancing Institutional Coordination and Administrative Efficiency

- i. Coordinate the work of departments, substructures, and committees to ensure effective implementation of Assembly policies and programmes.
- ii. Hold regular management, executive, and General Assembly meetings to review performance and address implementation challenges.
- iii. Improve administrative systems through better record keeping, internal communication, asset management, and gradual digitisation of processes.

b. Strengthening Financial Management, Accountability, and Human Resource Capacity

- i. Improve revenue mobilisation and financial control through strengthened IGF systems, enforcement of bye-laws, and routine internal audits.
- ii. Build staff capacity in financial management, procurement, auditing, and records administration to improve efficiency and compliance.
- iii. Promote transparency and staff performance through timely financial reporting, public disclosures, and effective appraisal and welfare systems.

c. Improving Development Planning, Legislative Oversight, and Citizen Engagement

- i. Prepare, implement, and monitor the DMTDP and Composite Budget in line with NDPC guidelines and statutory requirements.
- ii. Strengthen legislative oversight through effective functioning of the General Assembly, Sub-Committees, and the PRCC.
- iii. Promote citizen participation through community engagements, town hall meetings, stakeholder consultations, and collaboration with civil society and development partners.

The expected outputs of the programme are:

- a. Improved administrative coordination and operational efficiency across all departments.
- b. Enhanced financial discipline, transparency, and accountability in resource management.
- c. Strengthened staff capacity, motivation, and performance.

- d. Effective planning, budgeting, and monitoring of development programmes.
- e. Increased citizen participation and legislative oversight in governance.

The sources of funding for the programme are the District Assembly Common Fund (DACF), Government of Ghana (GoG) transfers, District Assembly Common Fund Responsive factor Grant (DACF RFG), Gulf of Guinea Norther Regions Social Cohesion (SOCO) Project, and Internally Generated Funds (IGF). The beneficiaries of the programme are District Assembly management, staff, and substructures, Assembly Members and statutory committees, Traditional authorities, civil society organisations, and private sector actors, Development partners and government agencies, and the general public benefiting from improved governance and service delivery.

Challenges impeding the smooth implementation of programme are inadequate funding for administrative operations and staff training, Delays in release of statutory funds (DACF, DACF RFG, and other transfers), limited logistics and ICT infrastructure for record management and digitization, weak coordination between departments and substructures, and low citizen engagement and limited feedback mechanisms in governance.

SUB-PROGRAMME 1.1 General Administration

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Ensure responsive, inclusive and participatory decision making
- ii. Strengthen domestic resources mobilization to improve capacity for revenue collection

▪ Budget Sub- Programme Description:

The General Administration Sub-Programme provides overall management and coordination of all activities of the District Assembly. It supports planning, human resource management, logistics, and interdepartmental communication, and ensures that Assembly decisions are implemented. It also facilitates the functioning of statutory committees, strengthens internal governance, and promotes transparency, accountability, and public participation in local administration.

This sub-programme is carried out by mainly by the Central Administration Department and units as well as the Town and Area Councils of the Assembly.

To ensure the effective implementation of the General Administration sub-programme, the following strategies will be adopted:

a. Capacity Development and Staff Motivation

- i. Organise regular in-service training, workshops, and refresher courses for administrative and support staff to enhance their competence and professionalism.
- ii. Provide motivation and incentives for staff to improve efficiency and commitment to duty.

b. Strengthening Coordination and Supervision

- i. Conduct periodic management, departmental, and District Security Committee meetings to review progress, identify challenges, and plan corrective actions.
- ii. Establish clear reporting lines between departments and units to ensure effective communication and coordination.

- iii. Intensify supervision of Town and Area Councils to improve service delivery and compliance with Assembly policies.

c. Improvement of Logistics and Infrastructure

- i. Procure essential office logistics, equipment, and vehicles to enhance mobility and operational efficiency.
- ii. Maintain and rehabilitate office buildings, furniture, and fittings to ensure a safe and functional work environment.

d. Enhancing Transparency and Accountability

- i. Strengthen internal control systems through regular audits, monitoring, and evaluation of Assembly operations.
- ii. Publish key Assembly decisions, budgets, and project updates on public notice boards and through community information centres.
- iii. Encourage citizen participation in governance by promoting open forums and town hall meetings.

e. Information Management and Record Keeping

- i. Digitize record-keeping systems to improve efficiency and ensure easy access to data.
- ii. Strengthen the Registry and Client Service Units to manage official correspondence, complaints, and public requests effectively.

f. Collaboration and Stakeholder Engagement

- i. Strengthen partnerships with development partners, civil society organisations, and traditional authorities to support administrative and developmental initiatives.
- ii. Encourage inter-departmental collaboration for the achievement of common development goals.

By implementing these strategies, the Assembly will achieve a more responsive, transparent, and efficient administrative system that promotes participatory governance and quality service delivery in the district.

The expected outputs of the sub-programme are:

- a. Improved coordination and efficiency in administrative operations.
- b. Functional sub-district structures and well-supervised departments.

- c. Enhanced communication and collaboration within the Assembly.
- d. Increased transparency and responsiveness to public concerns.
- e. Proper maintenance and utilization of Assembly assets and logistics.

The sources of funding are the District Assembly Common Fund (DACF), Government of Ghana (GoG) transfers, Gulf of Guinea Northern Regions Social Cohesion Project, District Assembly Common Fund Responsive factor Grant (DACF RFG), and Internally Generated Funds (IGF).

The direct and indirect beneficiaries of this sub-programme include: District Assembly management and staff, Sub-structures (Area Councils and Unit Committees), Traditional authorities and opinion leaders, Civil society and the general public within the district.

Challenges impeding the smooth implementation of the sub-programme are Inadequate logistics and office equipment to support administrative work, Limited training opportunities and capacity-building resources, delayed release of funds affecting timely implementation of planned activities, weak coordination between central and decentralized departments, poor record management and information flow in some substructures.

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme (General Administration) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings conducted	No. of Management meetings held	4	3	4	4	4	4
Heads of Departments Meetings conducted	Number of Heads of Departments Meetings held	4	3	4	4	4	4
Meetings of Entity Tender Committee conducted	Number of Entity Tender Committee Meetings held	4	3	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
DCE Community engagements conducted	Number of DCE Community engagements	20	15	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 11: Budget Sub-Programme (General Administration) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation (Postal charges, electricity charges, Seminars/conferences, Donations, maintenance/repairs)	
Procurement of office Equipment (Computer and accessories, Furniture and fittings, Photocopies)	
Protocol Services (Accommodation, Fuel, Refreshments)	

SUB-PROGRAMME 1.2 Finance and Audit

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i.* Mobilize additional finance resource for development countries from multi sources
- ii.* Strengthen domestic resources mobilization to improve capacity for revenue collection

▪ Budget Sub- Programme Description:

This sub-programme integrates the financial management, auditing, and revenue mobilization functions of the District Assembly. It ensures that all revenue sources are effectively harnessed, public funds are prudently managed, and financial transactions comply with national regulations and approved budgets. Finance Department, Internal Audit, Revenue Unit and Budget Unit work closely to maintain fiscal discipline and promote transparency in the use of public resources.

To ensure the effective implementation of the Finance and Audit sub-programme, the following strategies will be adopted:

a. Strengthen Revenue Collection Systems

- i.* Update the district revenue database to include all taxable properties, businesses, and market stalls
- ii.* Digitize revenue collection using mobile or electronic payment systems to minimize leakages.
 - a.* Conduct periodic training for revenue collectors and commission agents on ethics and modern collection techniques.

b. Public Education and Stakeholder Engagement

- i.* Conduct public sensitisation campaigns to improve voluntary compliance and payment of levies and rates.
- ii.* Engage traditional authorities, business owners, and opinion leaders to support revenue mobilisation drives

c. Capacity Building and Supervision

- i. Build the capacity of finance staff, revenue collectors, and audit personnel in accounting software, financial reporting, and control systems.
- ii. Supervise and monitor all financial operations of departments, and substructures.

d. Promote Transparency and Accountability

- i. Conduct regular internal audits and implement audit recommendations promptly.
- ii. Strengthen the Internal Audit Unit to ensure compliance with the Public Financial Management Act (2016), Act 921.

e. Expenditure Control and Financial Discipline

- i. Enforce commitment controls and procurement procedures to ensure value for money.
- ii. Maintain accurate financial records and support timely preparation of annual financial statements for audit.

The sub-programme will be funded from the District Assembly Common Fund (DACF) and Internally Generated Funds (IGF).

The direct and indirect beneficiaries of this sub-programme include: District Assembly Management and Departments, Revenue Collectors and Substructures, Local Businesses and Ratepayers, Community Members, and Oversight Bodies (Internal Audit Agency, External Auditors, Regional Coordinating Council).

Despite steady progress, the sub-programme faces several operational and structural challenges: Low Revenue Base, Leakages and Non-Compliance, Logistical Constraints, Capacity Gaps, Public Resistance to Payment, and Delayed Release of Statutory Funds.

Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme (Finance and Audit) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
IGF mobilized	Amount of IGF mobilized	190,139.97	205,599.00	327,119.57	343,475.55	360,649.33	378,681.79
Revenue collection monitored and supervised	No. of Monthly monitoring visits to market centres	12	12	12	12	12	12
Stakeholder consultation on fee – fixing resolution conducted	No. of stakeholder consultation on fee – fixing resolution organised	5	8	8	8	8	8
Audit Committee Meetings conducted	Number of Audit Committee Meetings Held	3	2	3	3	3	3
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports prepared and submitted	12	9	12	12	12	12
Annual Financial Reports prepared and submitted	Number of Annual Financial Reports prepared and submitted	1	1	1	1	1	1

▪ **Budget Sub-Programme Standardized Operations and Projects:**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 13: Budget Sub-Programme (Finance and Audit) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit operations (Audit committee meetings, audit reporting,)	
Revenue Collection(Zoning, commission collectors, revenue logistics)	
Treasury and accounting activities (Financial reporting, software, value books)	

SUB-PROGRAMME 1.3 Human Resource Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i.* Strengthen domestic resources mobilization to improve capacity for revenue collection
- ii.* Ensure responsive, inclusive & rep decision-making at all levels Strengthen compliance with HR management framework and ensure efficient personnel administration.

▪ Budget Sub- Programme Description:

The Human Resource Management Sub-Programme focuses on the effective management of personnel within the District Assembly and its substructures. It ensures the implementation of human resource policies, recruitment, postings, performance management, training, promotions, and discipline in accordance with the Local Government Service regulations. The sub-programme also supports staff welfare, maintains up-to-date personnel records, and ensures equal opportunities for career advancement.

The sub-programme will be funded from the District Assembly Common Fund Responsive Factor Grant (DACF RFG), Government of Ghana (GoG) Transfer, District Assembly Common Fund (DACF) and Internally Generated Funds (IGF).

The beneficiaries of this Sub-Programme are all staff of the District Assembly and its decentralised departments, newly recruited officers and interns, Area Councils and Unit Committees benefiting from trained personnel, and the general public through improved service delivery.

The key challenges are inadequate funding for staff training and welfare activities, delays in recruitment, promotion, and confirmation processes, limited logistics and ICT infrastructure for HR data management, insufficient motivation and staff retention mechanisms, and occasional non-compliance with performance appraisal and reporting timelines.

The Sub-Programme will be achieved through:

a. Capacity Building and Performance Improvement

- i. Develop and implement an annual staff training and development plan based on identified capacity gaps.
- ii. Organise orientation and induction sessions for newly recruited staff and interns.
- iii. Conduct periodic in-service training on performance management tools, ethics, and public sector reforms.
- iv. Support staff participation in professional development courses and seminars.

b. Strengthen Human Resource Planning and Administration

- i. Update and maintain the Assembly's Human Resource Database using the Human Resource Management Information System (HRMIS).
- ii. Supervise the preparation of staff performance contracts and appraisals in line with Local Government Service guidelines.
- iii. Monitor punctuality, attendance, and performance to promote discipline and accountability.
- iv. Facilitate periodic staff durbars and management-staff meetings to enhance communication.

c. Enhance Staff Welfare, Motivation, and Discipline

- i. Develop and implement welfare schemes to support staff health, safety, and morale.
- ii. Recognize and reward outstanding performance to encourage excellence.
- iii. Strengthen grievance redress and disciplinary procedures in line with the Local Government Service Code of Conduct.
- iv. Ensure a safe and conducive working environment for all categories of staff.
- v. Support the celebration of national and institutional events such as Labour Day, etc. to foster teamwork and commitment.

Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme (Human Resource Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	3	4	4	4	4
Staff Performance Appraisal conducted	Number of staff appraisal conducted	60	60	60	60	60	60
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually	Annually
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of HRMIS updates and submissions done	12	9	12	12	12	12

▪ **Budget Sub-Programme Standardized Operations and Projects:**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 15: Budget Sub-Programme (Human Resource Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personal and staff management (cost on validation of payroll, personnel emolument budget, fuel, allowances, capacity building, HR MIS, recharge cards for validation, modem etc)	No projects

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i.* Strengthen domestic resources mobilization to improve capacity for revenue collection
- ii.* ensure responsive, inclusive & rep decision-making at all levels.

▪ Budget Sub- Programme Description:

The Planning, Coordination and Statistics Sub-Programme provides technical and analytical support for the formulation, implementation, monitoring, and evaluation of all development plans and programmes within the Builsa South District. It ensures the alignment of district plans with national and regional development priorities in line with the National Development Planning Commission (NDPC) guidelines.

This sub-programme is implemented by the District Planning and Coordinating Unit (DPCU) under the leadership of the District Planning Officer. The DPCU works closely with the Budget Unit, Statistics Department, and sectoral heads to prepare the District Medium-Term Development Plan (DMTDP), Composite Budget, Annual Action Plans, and progress reports. It also coordinates stakeholder engagements and maintains a district database for policy and project planning.

The expected outputs of the sub-programme are:

- i.* Updated and well-coordinated District Medium-Term Development Plan and Annual Action Plans.
- ii.* Improved monitoring and evaluation of projects and programmes.
- iii.* Reliable and updated district database for planning and reporting.
- iv.* Strengthened inter-departmental coordination and stakeholder collaboration.
- v.* Evidence-based decision-making and increased transparency in development management.

The programme would be funded from District Assembly Common Fund (DACF), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are District Assembly departments

and substructures, Development partners, NGOs, and civil society organisations, Community leaders and citizens participating in planning and monitoring, National and regional agencies relying on district data and reports, and the general public benefiting from well-planned and effectively implemented development initiatives.

The key challenges are inadequate logistics and funding for monitoring and data collection activities, limited technical capacity of some staff in M&E and data management, delays in submission of departmental reports to the DPCU, poor internet connectivity affecting electronic data transmission and analysis, and limited stakeholder participation in planning due to logistical and communication constraints.

The Sub-Programme will be achieved through:

a. Strengthening Development Planning, Monitoring, and Evaluation

- i. Preparing and reviewing the District Medium-Term Development Plan (DMTDP) and Annual Action Plans in accordance with NDPC guidelines.
- ii. Conducting quarterly monitoring and evaluation (M&E) exercises on Assembly projects and programmes.
- iii. Producing annual and quarterly progress reports for submission to NDPC and the Regional Coordinating Council.
- iv. Facilitating integration of sectoral plans and budgets into the district's composite framework.
- v. Organizing periodic DPCU meetings to review implementation performance and address challenges.

b. Improving Data Collection, Management, and Statistical Reporting

- i. Conducting socio-economic surveys and update the district's data bank on population, education, health, agriculture, and infrastructure.
- ii. Collaborating with the Ghana Statistical Service (GSS) to build a reliable local data system for planning and reporting.
- iii. Maintaining a geo-referenced database of development projects to support decision-making and transparency.
- iv. Training staff of departments and Area Councils in data collection, analysis, and reporting.

- v. Publishing district statistical abstracts and development indicators for policy use and public reference.

c. Enhancing Coordination, Resource Mobilisation, and Stakeholder Participation

- i. Coordinating inter-departmental and inter-agency meetings to harmonize activities and avoid duplication.
- ii. Facilitating stakeholder forums, town hall meetings, and participatory planning sessions at the community level.
- iii. Mobilizing financial and technical support from government agencies, NGOs, and development partners for project implementation.
- iv. Promoting mainstreaming of cross-cutting issues such as gender, climate change, and disability inclusion in planning.
- v. Strengthening linkages between the Assembly and private sector actors to promote investment and local economic development.

Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme (Planning, Coordination and Statistics) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan approved	Composite Annual Action Plan approved by General Assembly	30 th October	-	30 th October	30 th October	29 th October	28 th October
Composite Budget approved	Composite Budget approved by General Assembly	30 th October	-	30 th October	30 th October	29 th October	28 th October
Monitoring and Evaluation Team	Number of Monitoring	4	3	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings conducted	and Evaluation Team Meetings						
Number of DPCU Meetings conducted	Number of DPCU Meetings	4	3	4	4	4	4
Number of Budget Committee Meetings conducted	Number of Budget Committee Meetings	4	3	4	4	4	4
Social Accountability Meetings conducted	Number of Budget Committee Meetings	2	3	4	4	4	4
QPR prepared and submitted	Number of QPR prepared and submitted	4	2	4	4	4	4
APR prepared and submitted	Number of APR prepared and submitted	1	1	1	1	1	1

▪ **Budget Sub-Programme Standardized Operations and Projects:**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 17: Budget Sub-Programme (Planning, Coordination and Statistics) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and coordination (stakeholder consultation, Budget Committee meetings, Budget hearing, collation and approval, gazetting of fee fixing and rate imposition resolution)	No projects
Budget implementation and performance reporting (Mid-year review, Budget monitoring, Reporting, Social Accountability Forum)	
Rating and billing (Valuation and revaluations of properties, Software, Point of sales device, Printing and distribution of bills)	

SUB-PROGRAMME 1.5 Legislative Oversight

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Strengthen the deliberative and oversight functions of the District Assembly to ensure transparency, accountability, and effective governance.
- ii. Enhance the capacity of Assembly Members and Sub-Committees to perform their legislative, representative, and monitoring roles efficiently.
- iii. Promote citizen participation and stakeholder engagement in local decision-making and development planning.

▪ Budget Sub- Programme Description:

The Legislative Oversight function ensures that the Builsa South District Assembly exercises its authority as the highest decision-making body within the district. It provides the institutional framework for deliberation, legislation, and monitoring of all policies, programmes, and projects implemented by the Assembly.

The sub-programme is carried out through meetings of the General Assembly, Executive Committee, and Sub-Committees (Finance and Administration; Development Planning; Works; Justice and Security; and Social Services). It also covers the work of the Public Relations and Complaints Committee (PRCC), which promotes accountability and public feedback. Implementation is coordinated by the Presiding Member and the District Coordinating Director, with support from the District Chief Executive and other administrative staff.

The Sub-Programme will be achieved through:

a. Strengthening the Oversight and Legislative Role of the Assembly

- i. Conducting regular General Assembly and Executive Committee meetings to deliberate on development issues and make informed decisions.
- ii. Reviewing, approving, and monitoring the implementation of the Annual Action Plan, Composite Budget, and development projects.
- iii. Strengthening the work of Sub-Committees to ensure effective coordination and monitoring of departmental activities.

- iv. Enforcing compliance with Assembly resolutions, bye-laws, and relevant legislative instruments.
- v. Facilitating the preparation, review, and gazetting of new and existing bye-laws to regulate local governance and development.

b. Enhancing the Capacity and Performance of Assembly Members

- i. Organizing periodic orientation and training programmes for Assembly Members on local governance, financial management, and oversight responsibilities.
- ii. Providing logistics and allowances to support Assembly Members in constituency engagements and committee work.
- iii. Facilitating regular field visits and monitoring tours to assess ongoing projects and gather feedback from communities.
- iv. Supporting knowledge-sharing and peer learning between Sub-Committees and other district assemblies.
- v. Improving coordination between elected Assembly Members and unit committee representatives to strengthen local representation.

c. Promoting Transparency, Accountability, and Public Participation

- i. Organizing town hall meetings, public hearings, and stakeholder consultations on key development policies and budgets.
- ii. Strengthening the Public Relations and Complaints Committee (PRCC) to handle grievances and ensure responsiveness to citizen concerns.
- iii. Disseminating information on Assembly decisions, finances, and projects through community radio, public notices, and digital platforms.
- iv. Encouraging active involvement of civil society, traditional authorities, and the private sector in governance and planning processes.
- v. Promoting participatory monitoring and evaluation mechanisms to improve accountability and trust in local governance.

The expected outputs of the sub-programme are:

- a. Regular sittings of the General Assembly, Executive Committee, and Sub-Committees.
- b. Approved and effectively monitored annual budgets, plans, and bye-laws.

- c. Improved performance and accountability of Assembly Members and staff.
- d. Strengthened citizen participation in governance and local decision-making.
- e. Enhanced transparency and responsiveness of the District Assembly.

The sub-programme will be funded from the District Assembly Common Fund (DACF) and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are Assembly Members and Sub-Committees, Traditional authorities, civil society organisations, and community groups, District departments and service providers, local communities and the general public benefiting from accountable governance.

The key challenges are inadequate logistical and financial support for Assembly and committee meetings, irregular attendance and limited capacity of some Assembly Members, delays in gazetting and enforcement of bye-laws, low citizen awareness and participation in Assembly activities, and limited coordination between Assembly Members and sub-structures.

Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme (Legislative Oversight) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings conducted	Number of General Assembly Meetings held	3	2	3	3	3	3
Executive Committee Meetings conducted	Number of Executive Committee Meetings held	3	2	3	3	3	3
Sub-Committee Meetings conducted	Number of Sub-Committee Meetings held	18	12	18	18	18	18
PRCC Meetings conducted	Number of PRCC Meetings held	3	2	3	3	3	3

▪ **Budget Sub-Programme Standardized Operations and Projects:**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 19: Budget Sub-Programme (Legislative Oversight) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Justice and legal services (Legal fees, security guards, marriage and divorce registration)	Furnishing and external works of District Police Headquarters
	Renovation of the District Fire Service Station

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The budget Programme objectives are to:

- i.* Ensure free, equitable and quality education for all by 2030
- ii.* Achieve universal health coverage, including fin. risk protection, access to equal health-care service.
- iii.* Eliminate child, early, forced marriage & female genital mutilation

Budget Programme Description

The Social Services Delivery Programme seeks to enhance the quality of life of residents in the Builsa South District by providing effective and equitable social services in education, health, sanitation, social welfare, and youth development. It focuses on human capital development through improved access to education, health care, safe environments, and social inclusion.

The programme is implemented through key departments and units of the District Assembly, including the Education Directorate, Health Directorate, Department of Social Welfare and Community Development, Environmental Health Unit, Births and Deaths Registry, and the Youth and Sports Office. Collaboration with development partners, traditional authorities, and community-based organisations ensures efficiency and sustainability in service delivery.

The Programme will be achieved through:

a. Enhancing Access and Quality in Education, Health, and Social Protection Services

- i.* Constructing, rehabilitating, and furnishing basic school infrastructure to reduce congestion and improve learning environments.
- ii.* Supporting teacher accommodation, training, and supervision to improve educational outcomes.
- iii.* Providing essential health infrastructure, equipment, and logistics to expand access to primary health care.

- iv. Strengthening the implementation of the Ghana School Feeding Programme to improve nutrition and school attendance.
- v. Supporting the identification and welfare of vulnerable groups such as persons with disabilities, the aged, and orphans.
- vi. Expanding birth and death registration coverage through outreach and community education.

b. Promoting Environmental Health, Sanitation, and Youth Development

- i. Enforcing environmental sanitation bye-laws and promote household latrine construction to eliminate open defecation.
- ii. Undertaking regular clean-up exercises, public health inspections, and waste management campaigns in communities and markets.
- iii. Supporting sports infrastructure development and youth empowerment programmes to build leadership and employment skills.
- iv. Implementing community-based hygiene education and waste segregation initiatives.
- v. Facilitating collaboration with traditional authorities and community groups in maintaining a clean and safe environment.

c. Strengthening Institutional Coordination and Community Participation in Social Service Delivery

- i. Building the capacity of departmental staff and community volunteers in service delivery, data management, and reporting.
- ii. Establishing effective coordination mechanisms among the Education, Health, and Social Welfare Departments.
- iii. Organizing stakeholder meetings, durbars, and outreach programmes to improve public awareness and participation.
- iv. Promoting gender equality, child protection, and inclusion of marginalised groups in all social programmes.
- v. Mobilizing resources through public-private partnerships and donor collaboration to support education, health, and social initiatives.

The expected outputs of the programme are:

- a. Increased school enrolment, attendance, and performance at basic and secondary levels.
- b. Improved access to quality health care and essential social services.
- c. Enhanced sanitation and hygiene in communities and institutions.
- d. Strengthened protection and inclusion of vulnerable and disadvantaged groups.
- e. Greater youth participation and empowerment through education, sports, and skills development.

The sources of funding for the programme are the District Assembly Common Fund (DACF), Government of Ghana (GoG) transfers, District Assembly Common Fund Responsive factor Grant (DACF RFG), Member of Parliament Common Fund (MP CF), Gulf of Guinea Norther Regions Social Cohesion (SOCO) Project, and Internally Generated Funds (IGF).

The beneficiaries of the programme are school children, teachers, and educational institutions, local communities and households benefiting from improved sanitation and health services, youth groups, women, and persons with disabilities, vulnerable individuals receiving social welfare and livelihood support, and the general public through enhanced environmental and public health standards.

The key challenges are inadequate funding for education, health, and sanitation projects, shortage of trained teachers, health personnel, and social workers, poor maintenance of school and health infrastructure, low community participation in environmental sanitation activities, and weak coordination among departments and limited logistics for field operations.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Ensure free, equitable and quality education for all by 2030
- ii. Promote youth development, sports, and cultural activities as tools for empowerment, unity, and social inclusion.
- iii. Strengthen institutional capacity, community participation, and stakeholder collaboration in education and youth service delivery.

▪ Budget Sub- Programme Description:

The Education, Youth and Sports Services Sub-Programme aims to promote quality education, youth empowerment, and sports development across the Builsa South District. It focuses on improving teaching and learning outcomes, expanding educational infrastructure, and creating opportunities for youth development and recreation.

The sub-programme is implemented by the District Education Directorate and the District Youth and Sports Office under the supervision of the District Assembly. It also involves collaboration with the Ghana Education Service (GES), Ghana Health Service, Ministry of Youth and Sports, development partners, and community-based organisations. Activities include school construction, teacher support, sports promotion, and the organisation of youth capacity-building programmes.

The sub-programme will be achieved through:

a. Improving Access to Quality Education and Learning Outcomes

- i. Constructing, rehabilitating, and furnishing classrooms, teachers' quarters, and sanitation facilities in basic and senior high schools.
- ii. Supporting teacher motivation, supervision, and professional development through in-service training.
- iii. Supplying teaching and learning materials to schools to enhance performance in literacy, numeracy, and science.
- iv. Implementing school feeding and child protection interventions to improve attendance and retention.

- v. Strengthening monitoring of educational performance through collaboration between the Education Directorate and the Assembly.

b. Promoting Youth Development, Sports, and Cultural Activities

- i. Organizing district-level sports competitions and talent development programmes in schools and communities.
- ii. Developing and rehabilitating sports facilities such as community parks, football fields, and youth centres.
- iii. Facilitating youth entrepreneurship and leadership training to build employable skills and civic responsibility.
- iv. Supporting the establishment and strengthening of youth groups and volunteer clubs.
- v. Promoting cultural festivals, arts, and traditional heritage as instruments for social cohesion and tourism.

c. Strengthening Institutional Capacity and Stakeholder Collaboration

- i. Building the capacity of education officers, head teachers, and youth coordinators in management and service delivery.
- ii. Facilitating coordination among schools, parent-teacher associations (PTAs), and community-based organisations.
- iii. Engaging traditional authorities, assembly members, and NGOs in promoting education and youth initiatives.
- iv. Mobilizing resources through government grants, development partners, and private sector support for educational improvement.
- v. Integrating gender equality, inclusion, and child protection in all education and youth development programmes.

The expected outputs of the sub-programme are:

- a. Increased enrolment, retention, and completion rates at all educational levels.
- b. Improved academic performance and teacher effectiveness.
- c. Expanded and functional educational and sports infrastructure.
- d. Increased youth participation in sports, leadership, and livelihood programmes.
- e. Strengthened collaboration among education, youth, and community stakeholders.

The sub-programme would be funded from District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF RFG), Member of Parliament Common Fund (MP CF), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are school children, teachers, and educational administrators, Out-of-school youth, sports clubs, and community groups, parents and guardians through improved learning environments, and the general public benefiting from better educational and recreational facilities.

Key challenges include inadequate classrooms, teachers' quarters, and sports infrastructure, limited teaching and learning materials in rural schools, irregular teacher attendance and high pupil-teacher ratios, insufficient logistics and funding for youth and sports development, and low community participation and weak coordination among stakeholders.

Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme (Education, Youth and Sports Services) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Schools at Basic and SHS level	Number of Schools at Basic and SHS Level	126	126	130	130	130	130
Basic and SHS enrolment	Enrolment at Basic and SHS Level	13,251	13,600	15,000	16,500	18,000	19,500
Accessible educational facilities	Educational facilities that are easily accessible to children with PWDs	126	126	126	126	126	126
Schools monitored	Number of schools monitored	126	126	126	126	126	126

DEOC Meetings conducted	Number of meetings organized	4	3	4	4	4	4
--------------------------------	------------------------------	---	---	---	---	---	---

▪ **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 21: Budget Sub-Programme (Education, Youth and Sports Services) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of sports/culture and other youth programmes	Construct and furnish 1 No. 3-unit classroom block at Piisa
Support to teachers and Learning Scheme Delivery (provision of teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, provision of school furniture, supply of books,etc)	Construct and furnishing of 1 No. 3 Unit classroom Musidema
Supervision and inspection of Education Delivery (Fuel,T&T)	Construction of 1 No. 2 unit KG Block with office and store at Gbedema Guuta
	Procure school Furniture
	Construction and Furnishing of 1No. 3-Unit Classroom block at Donninga Yipaala
	Renovation and furnishing of 4No. 3 -Unit Classroom Block at Luisa/Vundema, Wiesi, Jinningsa & Chansa
	Construction of 2No. 3-Unit Classroom Block with an Office, a Staff Common room, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supply of 60No. Wooden Dual Desks, 12No. Chairs and 5No. Tables for Teachers at Gbedema-Gbenaasa and Logvogsa
	Completion Of 2no. 3-unit Classroom Blocks With An Office, A Staff Common Room, A Store, 1no. 4-seater KVIP Toilet, 1no. 2-unit Urinal, And Supply Of 120no. Wooden Dual Desks, 24no. Chairs And 10no. Tables For Teachers At Pentengsa And Batuisa
	Construction Of 1no. 3-unit Classroom Blocks With An Office, A Staff Common Room, A Store, 1no. 4-seater KVIP Toilet, 1no. 2-unit Urinal And Supply Of 120no. Wooden Dual Desks, 24no. Chairs And 10no. Tables For Teachers At Uwasi Tuperinsa

	Complete 1No. 3-Unit Classroom Block at Bachongsa Nyambisa
	Construction and furnishing of 1No. 3-Unit Classroom block at Buteresa

SUB-PROGRAMME 2.2 Public Health Services and Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. improve access to quality and equitable primary health care services for all residents of the district.
- ii. Strengthen disease prevention, surveillance, and health promotion activities for a healthy population.
- iii. Enhance institutional capacity, logistics, and stakeholder collaboration for effective health service delivery and management.

▪ Budget Sub- Programme Description:

The Public Health Services and Management Sub-Programme seeks to ensure the provision of accessible, affordable, and quality health care services across the Builsa South District. It focuses on preventive and promotive health care, maternal and child health, disease surveillance, and community health interventions aimed at improving the overall wellbeing of residents.

The sub-programme is implemented by the District Health Directorate of the Ghana Health Service (GHS), working under the coordination of the District Assembly. It involves collaboration with development partners, community-based organisations, traditional leaders, and other government agencies. The programme is guided by the National Health Policy and the Ghana Health Service Medium-Term Strategy, with emphasis on the delivery of primary health care through Community-Based Health Planning and Services (CHPS) compounds.

The Sub-Programme will be achieved through:

a. Improving Access to Quality Health Care Services

- i. Constructing and equipping CHPS compounds, health centres, and maternity facilities in underserved communities.
- ii. Providing essential drugs, medical equipment, and logistics to strengthen service delivery.
- iii. Supporting the recruitment, training, and deployment of health professionals to rural and hard-to-reach areas.

- iv. Facilitating outreach services for immunization, antenatal care, and family planning.

b. Promoting Disease Prevention, Health Education, and Surveillance

- i. Conducting routine disease surveillance and reporting on communicable and non-communicable diseases.
- ii. Undertaking health promotion campaigns on sanitation, nutrition, and personal hygiene.
- iii. Implementing public health education on malaria prevention, HIV/AIDS awareness, and maternal health.
- iv. Strengthening collaboration with Environmental Health Officers to control epidemics and sanitation-related diseases.
- v. Organizing community durbars and radio discussions to encourage positive health-seeking behaviour.

c. Strengthening Institutional Capacity and Coordination for Effective Health Management

- i. Building the capacity of health staff through continuous professional development and training.
- ii. Improving data management, health information systems, and monitoring of health indicators.
- iii. Facilitating coordination meetings between the District Health Directorate, Assembly, and other health partners.
- iv. Supporting the supervision and evaluation of CHPS operations and public health programmes.
- v. Mobilizing additional resources through partnerships with NGOs, donor agencies, and the private sector to supplement health investments.

The expected outputs of the sub-programme are:

- a. Increased access to primary health care and improved quality of services.
- b. Strengthened disease surveillance and early response to outbreaks.
- c. Reduced incidence of malaria, diarrhoeal diseases, and maternal and child mortality.
- d. Enhanced health education and public awareness on preventive health care.

e. Improved coordination and reporting within the district health system.

The beneficiaries of the sub-programme are children, women, and vulnerable households benefiting from improved health services, communities with new or rehabilitated CHPS compounds and health facilities, health workers and community health volunteers, and the general population through improved disease prevention and health education.

Key challenges include inadequate health infrastructure and logistics in remote communities, shortage of trained health personnel, especially doctors, midwives, etc., poor road access affecting outreach and emergency response, irregular supply of essential medicines and vaccines, and limited funding and delayed release of health-related grants and support.

Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme (Public Health Services and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supervised deliveries	Proportion of births attended by skilled health personnel	75.7%	69%	100%	100%	100%	100%
Functional Health Facilities	Number of functional health facilities	22	21	30	30	30	30
HIV testing and counselling services	Number of HIV testing and counselling centres	30	30	30	30	30	30
	Number of people counselled and tested	1162	1,100	1,500	1,800	2,100	2,400

▪ **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 23: Budget Sub-Programme (Public Health Services and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria (educational campaigns, servicing of meetings, logistics, ART, food supplements, fumigation etc)	Construction of 2No. Medical Labs at Donninga and Uwasi and Furbishing of 3No. Medical Labs at Donninga, Uwasi and Gbedema Zeng
	Construction and furnishing of 2-Unit Semi-Detached Doctor's Bungalow at Pentengsa
	Construct and furnish CHPS Compound at Logvogsa
	Construct and furnish CHPS Compound at Banyangsa
	Complete 1No. CHPs Compound at Kalaasa
	Renovation and furnishing of OPD Block and Maternity Block
	Furnishing of Kanjarga medical lab
	Complete Medical Ward at the District Hospital
	Construction of 1No. CHPS Compound at Nyandema
	Completion and Furnishing of 2No. CHPS compound at and Tuedema
	Renovation, Expansion and furnishing of 3No. CHPS Compounds at Kaseisa, Buteresa and Bachongsa

SUB-PROGRAMME 2.3 Social Welfare and Community Development

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Promote social inclusion and protection of vulnerable groups including children, women, the aged, and persons with disabilities (PWDs).
- ii. Strengthen community development structures and enhance local participation in social and economic empowerment programmes.
- iii. Eliminate child, early, forced marriage & female genital mutilation

▪ Budget Sub- Programme Description:

The Social Welfare and Community Development Sub-Programme seeks to improve the living conditions of vulnerable and disadvantaged groups and to promote inclusive and sustainable community development in the Builsa South District. It focuses on delivering social protection services, promoting livelihood empowerment, and strengthening community-based structures for participatory development.

This sub-programme is implemented by the Department of Social Welfare and Community Development (DSW&CD), traditional authorities, community-based organisations, and development partners. Key activities include implementation of the Livelihood Empowerment Against Poverty (LEAP) programme, PWD support schemes, child protection initiatives, and community mobilisation for self-help projects.

The Sub-Programme will be achieved through:

a. Promoting Social Protection and Inclusion of Vulnerable Groups

- i. Identifying and registering vulnerable persons including the aged, orphans, and persons with disabilities for targeted support.
- ii. Facilitating the disbursement of the PWD Common Fund for income-generating ventures, education, and medical care.
- iii. Supporting implementation of national social protection interventions such as LEAP and child protection programmes.
- iv. Conducting public education on child rights, domestic violence, and gender equality.

- v. Providing counselling and mediation services for families, individuals, and communities in distress.

b. Enhancing Community Development and Empowerment Initiatives

- i. Mobilizing communities to undertake self-help projects such as schools, clinics, and sanitation facilities.
- ii. Training women, youth, and community groups in entrepreneurship, cooperative management, and vocational skills.
- iii. Supporting the establishment of income-generating ventures to reduce poverty and dependency.
- iv. Facilitating partnerships between communities, NGOs, and the private sector for local development.
- v. Promoting the participation of traditional leaders and opinion leaders in community mobilisation and civic education.

c. Strengthening Institutional Capacity and Coordination for Service Delivery

- i. Building the technical and operational capacity of social welfare and community development officers.
- ii. Improving data collection and record keeping on vulnerable groups and social interventions.
- iii. Conducting periodic monitoring and evaluation of social welfare and community development activities.
- iv. Facilitating coordination among social protection stakeholders to avoid duplication of interventions.
- v. Advocating for increased funding, logistics, and resources for community-based development programmes.

The expected outputs of the sub-programme are:

- a. Vulnerable individuals and PWDs supported through social protection interventions.
- b. Improved livelihoods through training and community empowerment programmes.
- c. Increased community participation in self-help and development projects.
- d. Strengthened institutional capacity for social welfare and community mobilisation.
- e. Enhanced awareness of child rights, gender equality, and social inclusion.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are Persons with disabilities, children, women, and the aged, vulnerable and poor households benefiting from social protection programmes, community-based groups, youth associations, and women's cooperatives, Traditional authorities and local communities engaged in development initiatives, and the general public through improved social welfare and inclusion.

Key challenges include inadequate funding for social welfare and community development programmes, limited logistics and personnel for effective field operations, irregular release of PWD Common Fund allocations, low community participation and dependence on external support, and weak inter-agency collaboration in implementing social protection initiatives.

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme (Public Health Services and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Recorded cases of child trafficking and abuse	Total number of recorded cases of child trafficking and abuse	0	0	0	0	0	0
Recorded cases of child trafficking and abuse	Total number of recorded cases of child abuse	6	2	0	0	0	0
Integrated Social Services	Number of trainings conducted on IS-SOPs	1	1	1	1	1	1
	Number of meetings organized to discuss integrated services	2	1	2	2	2	2

	Number of people reached with child protection and SGBV information	861	800	900	950	1,000	1,050
--	---	-----	-----	-----	-----	-------	-------

- **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 25: Budget Sub-Programme (Public Health Services and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Childs Rights and protection (paternity cases, child abuse and child maintenance cases)	No projects
Social Intervention programmes (PWD, LEAP and NHIS)	
Community mobilization (focus group discussions, women group discussions, community entry and sensitisation)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Improve the registration and certification of births and deaths for effective population data management and national planning.
- ii. Strengthen institutional capacity, logistics, and outreach mechanisms for efficient registration services.
- iii. Increase public awareness and participation in birth and death registration across all communities in the district.
- iv. Provide legal identity for all, including birth registration

▪ Budget Sub- Programme Description:

The Birth and Death Registration Services Sub-Programme aims to ensure the timely and accurate registration of all births and deaths within the Builsa South District. The availability of reliable vital statistics is crucial for planning, health management, education, and social protection programming.

This sub-programme is implemented by the District Births and Deaths Registry, under the supervision of the District Assembly and in collaboration with the Ghana Health Service, traditional authorities, and community-based agents. The focus is on decentralizing registration services, improving logistics, and strengthening community outreach to ensure that every child and adult is duly registered in accordance with the Births and Deaths Registry Act, 2020 (Act 1027).

The sub-programme will be achieved through:

a. Enhancing Access to Birth and Death Registration Services

- i. Establishing and equipping registration centres in all Area Councils and major health facilities.
- ii. Deploying mobile registration teams to reach remote and hard-to-access communities.
- iii. Collaborating with health facilities to ensure immediate registration of new births at health centres.

- iv. Ensuring timely submission and transmission of registration data to the national registry.

b. Building Institutional Capacity and Improve Service Delivery

- i. Training registration officers, community volunteers, and health workers in registration procedures and data management.
- ii. Providing logistics such as motorcycles, computers, registers, and stationery to improve operational efficiency.
- iii. Conducting periodic supervision and monitoring of registration activities to ensure data accuracy and coverage.
- iv. Strengthening collaboration between the Registry, District Health Directorate, and the Department of Social Welfare.
- v. Facilitating refresher courses on customer service, records handling, and the application of digital systems.

c. Promoting Public Awareness and Community Participation

- i. Conducting public education campaigns through radio, durbars, and schools to sensitize residents on the importance of birth and death registration.
- ii. Collaborating with traditional authorities, assembly members, and opinion leaders to advocate timely registration.
- iii. Integrating registration awareness into existing community health and social outreach programmes.
- iv. Engaging religious leaders and midwives to encourage immediate reporting and documentation of births and deaths.
- v. Recognizing and rewarding communities with high registration coverage to encourage compliance.

The expected outputs of the sub-programme are:

- a. Increased number of registered births and deaths within the district.
- b. Improved data accuracy and record management at registration centres.
- c. Enhanced logistics and staff capacity for efficient service delivery.
- d. Strengthened collaboration among stakeholders in registration activities.
- e. Increased public awareness and participation in vital events registration.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are children and families benefiting from access to legal identity documents, health institutions and schools requiring verified birth records, Government agencies and NGOs relying on population data for planning, and the general public through improved access to civil registration services.

Key challenges include inadequate logistics, equipment, and transportation for field operations, low public awareness and delays in reporting births and deaths, insufficient registration staff and volunteers in remote areas, poor coordination between health facilities and the registry, and limited funding for outreach and sensitisation programmes.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme (Birth and Death Registration Services) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births registered	Number of births registered	1,041	800	1,500	1,600	1,800	2,000
Deaths registered	Number of deaths registered	8	4	20	40	80	150

▪ **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 27: Budget Sub-Programme (Birth and Death Registration Services) Standardized Operations and Projects

Standardized Operations	Standardized Projects
-------------------------	-----------------------

Internal Management of the organization (Provision for fuel and utilities)	No projects
--	-------------

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Achieve access to adequate and equitable Sanitation and hygiene
- ii. Improve environmental sanitation and hygiene practices for a clean, healthy, and safe environment.
- iii. Strengthen waste management systems and enforcement of sanitation bye-laws across all communities.
- iv. Promote community participation and behavioral change towards sustainable environmental cleanliness and public health.

▪ Budget Sub-Programme Description:

The Environmental Health and Sanitation Services Sub-Programme focuses on maintaining environmental cleanliness, improving public health, and promoting hygiene across the Builsa South District. It seeks to reduce sanitation-related diseases, protect the environment, and ensure compliance with public health regulations.

This sub-programme is implemented by the Environmental Health and Sanitation Unit of the District Assembly in collaboration with the Ghana Health Service, Zoomlion Ghana Limited, traditional authorities, and community-based sanitation committees. Key activities include waste collection and disposal, environmental inspection, hygiene education, enforcement of sanitation bye-laws, and the promotion of household latrine construction.

The sub-programme will be achieved through:

a. Improving Sanitation Infrastructure and Waste Management Systems

- i. Constructing and maintaining household and institutional latrines to promote open defecation-free (ODF) communities.
- ii. Providing refuse containers, waste disposal sites, and collection services in major communities and markets.
- iii. Improving drainage systems and undertaking periodic desilting of gutters and water channels to prevent flooding.
- iv. Strengthening collaboration with private waste management companies for efficient collection and disposal.

- v. Developing and maintaining sanitary facilities in public places such as markets, schools, and lorry parks.

b. Strengthening Hygiene Education and Enforcement of Sanitation Bye-Laws

- i. Conducting regular public health education on handwashing, food hygiene, and safe waste disposal practices.
- ii. Enforcing sanitation bye-laws through the Sanitation Courts and Environmental Health Officers.
- iii. Inspecting households, markets, schools, and food vending points to ensure compliance with health standards.
- iv. Supporting the formation and training of Community Environmental Health Committees to assist in local monitoring.
- v. Undertaking fumigation and vector control exercises in high-risk areas.

c. Promoting Community Participation and Behavioral Change

- i. Organizing community clean-up exercises and public campaigns on environmental hygiene.
- ii. Encouraging traditional leaders and opinion leaders to champion community sanitation initiatives.
- iii. Collaborating with NGOs, schools, and youth groups to promote hygiene awareness through durbars and outreach programmes.
- iv. Supporting gender-inclusive participation in sanitation planning and activities.
- v. Recognizing and rewarding communities that achieve and sustain open defecation-free status.

The expected outputs of the sub-programme are:

- a. Increased number of households with access to improved sanitation facilities.
- b. Regular waste collection and improved disposal practices in communities.
- c. Enhanced compliance with environmental and sanitation regulations.
- d. Reduced incidence of sanitation-related diseases.
- e. Greater public awareness and participation in maintaining environmental hygiene.

The sub-programme would be funded from the District Assembly Common Fund (DACF), the Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are households, schools, market users, food vendors, traders, transport operators, Traditional authorities, community sanitation volunteers, and the general public through improved public health and environmental conditions.

Key challenges include inadequate logistics and funding for waste management operations, limited household commitment to latrine construction and maintenance, weak enforcement of sanitation bye-laws at the community level, waste disposal equipment and infrastructure, and poor behavioural attitudes toward hygiene and waste management.

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme (Environmental Health and Sanitation Services) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Clean up exercises conducted	Number of clean up exercises	12	9	12	12	12	12
Food vendors medically screened and Licensed	Number of food vendors/bar operators medically screened and licensed	200	250	300	350	400	450

▪ Budget Sub-Programme Standardized Operations and Projects

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 29: Budget Sub-Programme (Environmental Health and Sanitation Services) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and Consumables (Provision for Maintenance of Public Sanitary Facilities, Complete the procurement of sanitary tools and equipment	Construct 2No. Urinal and 1No. KVIP at Fumbisi town
Environmental and Sanitation Management (lean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors, Community led total sanitation)	Procure 2No. Motor king and 1No. Motorbike
Liquid and Solid waste management (Landfill Sites, Liquid Waste Processing Facilities, Toilet Facilities, Construction and management of sewer lines, dislodging trucks	Acquire 6No. Waste collection Sites
	Compensate 80No. Plots demarcated for Final disposal site

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

▪ Budget Programme Objective:

The budget programme objectives are to:

- i. Enhance inclusive urbanization & capacity for part human settlement in all countries
- ii. Improve the planning, construction, and maintenance of physical and social infrastructure to support sustainable economic growth and service delivery.
- iii. Promote orderly physical development, efficient land use, and sustainable management of housing and water resources.
- iv. Strengthen institutional capacity, coordination, and community participation in infrastructure development and maintenance.

▪ Budget Programme Description

The Infrastructure Delivery and Management Programme focuses on the provision, maintenance, and regulation of essential infrastructure within the Builsa South District. It seeks to ensure that roads, public buildings, housing, water, and spatial development are planned and managed to enhance accessibility, safety, and quality of life.

The programme is implemented through the Works Department, Physical Planning Department, and the Department of Feeder Roads in collaboration with other decentralised agencies such as the Community Water and Sanitation Agency (CWSA), Ghana Water Company Limited (GWCL), Lands Commission, and private contractors. Key activities include the construction and maintenance of roads, boreholes, public buildings, market facilities, and settlement planning schemes.

The Programme will be achieved through:

a. Improving Infrastructure Development and Maintenance

- i. Constructing and rehabilitating feeder and access roads linking farming communities to markets and service centres.
- ii. Upgrading and maintaining public buildings such as schools, health facilities, and staff accommodation.

- iii. Constructing and maintaining boreholes, hand-dug wells, and small-town water systems to improve access to potable water.
- iv. Ensuring effective supervision and quality control of all infrastructure projects implemented by the Assembly.
- v. Developing and implementing preventive maintenance plans for public assets to ensure sustainability.

b. Promoting Sustainable Physical Planning, Housing, and Water Resource Management

- i. Preparing and updating local structure plans and zoning schemes for major settlements to guide orderly development.
- ii. Enforcing building and development control regulations to prevent encroachment, flooding, and haphazard settlement expansion.
- iii. Promoting affordable and climate-resilient housing designs using local materials.
- iv. Collaborating with CWSA, EPA, and other partners to implement water conservation, sanitation, and waste management initiatives.
- v. Integrating environmental and climate adaptation considerations into all infrastructure planning and construction activities.

c. Strengthening Institutional Coordination and Community Involvement

- i. Building the technical and logistical capacity of the Works, Physical Planning, and Feeder Roads Departments for effective service delivery.
- ii. Establishing coordination mechanisms among key infrastructure-related departments and development partners to ensure efficiency.
- iii. Facilitating stakeholder meetings and community participation in infrastructure planning, implementation, and monitoring.
- iv. Promoting public education on maintenance of communal infrastructure and adherence to planning regulations.
- v. Mobilising resources through public-private partnerships (PPPs) and donor collaboration for infrastructure development.

The expected outputs of the programme are:

- a. Improved quality, accessibility, and maintenance of roads and public infrastructure.
- b. Increased access to potable water and improved sanitation in rural communities.
- c. Enhanced spatial planning and regulation of land use in major settlements.
- d. Strengthened institutional and community capacity for infrastructure delivery.
- e. Sustainable, climate-resilient, and inclusive infrastructure systems supporting economic and social development.

The programme would be funded from District Assembly Common Fund (DACF), Ghana Productive Safety net Project (GPSNP), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the programme are residents and households across rural and urban communities, farmers, traders, and transport operators benefiting from improved mobility, schools, health centres, and market users served by upgraded facilities, District Assembly staff and Area Councils involved in infrastructure supervision, and the general public through enhanced access to services and improved living standards.

The key challenges are inadequate funding and delayed release of development funds, poor terrain and seasonal flooding affecting road maintenance and construction, insufficient technical personnel and equipment for field operations, encroachment on public lands and weak enforcement of planning bye-laws, rising costs of construction materials and limited private sector investment.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Enhance inclusive urbanization & capacity for part human settlement in all countries
- ii. Promote orderly physical development through effective land use planning, development control, and enforcement of planning standards.
- iii. Strengthen institutional coordination and capacity for integrated spatial planning and sustainable urban and rural development.

▪ Budget Sub- Programme Description:

The Physical and Spatial Planning Development Sub-Programme ensures the orderly growth and sustainable development of human settlements across the Builsa South District. It focuses on spatial planning, zoning, development control, and coordination of land use activities to prevent haphazard development. The sub-programme provides technical advice to the Assembly on land use and physical development matters, in line with the Land Use and Spatial Planning Act, 2016 (Act 925).

The programme is implemented by the Physical Planning Department in collaboration with the Lands Commission, Survey and Mapping Division, Works Department, and the Environmental Health Unit. It also engages traditional authorities, private developers, and Area Councils in land management and urban development processes.

The Sub-Programme will be achieved through:

a. Enhancing Land Use Planning and Development Control

- i. Preparing and updating settlement structure plans, local plans, and zoning schemes for major towns.
- ii. Enforcing development control regulations to prevent encroachment on public lands, road reserves, and waterways.
- iii. Processing development and building permit applications in accordance with approved planning schemes.
- iv. Conducting regular monitoring and site inspections to ensure compliance with planning standards.

- v. Collaborating with traditional authorities and landowners to resolve land disputes and promote orderly allocation of land.

b. Strengthening Institutional Capacity and Coordination

- i. Building the capacity of staff of the Physical Planning Department and relevant stakeholders in spatial planning, GIS mapping, and land administration.
- ii. Establishing and strengthening the District Spatial Planning Committee to coordinate development proposals and ensure conformity with planning guidelines.
- iii. Integrating physical planning activities into the Medium-Term Development Plan and sectoral programmes of the Assembly.
- iv. Providing technical support to Area Councils for preparation of community layout plans and local development initiatives.
- v. Collaborating with national and regional planning institutions for technical backstopping and policy alignment.

c. Promoting Public Awareness, Data Management, and Stakeholder Engagement

- i. Conducting public sensitization on the importance of development permits, land use regulations, and environmental protection.
- ii. Developing and maintaining a spatial data system for land use monitoring and mapping of settlements.
- iii. Organizing community consultations and stakeholder forums to incorporate local input into spatial plans.
- iv. Encouraging private sector participation in the preparation of planning schemes and infrastructure development.
- v. Producing and distributing land use maps and planning documents to support decision-making at the district level.

The expected outputs of the sub-programme are:

- a. Updated and functional spatial and settlement plans for major communities.
- b. Improved compliance with land use and building regulations.
- c. Strengthened capacity of the Physical Planning Department and allied institutions.

- d. Enhanced public awareness and stakeholder participation in land use management.
- e. Reduced incidence of unauthorized and haphazard development.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are property developers and landowners, Traditional authorities and community leaders, residents and businesses in urban and rural settlements, District Assembly departments and planning committees, and the general public benefiting from organized and safe physical environments.

The key challenges are inadequate logistics, equipment, and transport for field operations, limited technical staff for spatial planning and development control, weak enforcement of building regulations and bye-laws, lack of up-to-date maps and spatial data for informed planning, and encroachment and unauthorized land allocation by individuals and families.

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme (Physical and Spatial Planning Development) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SPC Meetings conducted	Number of SPC Meetings held	12	9	12	12	12	12
TSC Meetings conducted	Number of TSC Meetings held	12	9	12	12	12	12

▪ **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 31: Budget Sub-Programme (Physical and Spatial Planning Development) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Property Valuation exercise, Purchase of Auto photos for fast growing settlements, Develop new Planning Schemes for Fast growing Settlements)	Provision for proper Acquisition of Land
Internal Management of the organisation (Organized 12No. SPC and STC meetings)	

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

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Improve access to safe, reliable, and sustainable water and sanitation facilities in rural and peri-urban communities.
- ii. Promote the development and maintenance of durable public infrastructure and rural housing to enhance living standards.
- iii. Strengthen institutional coordination, community participation, and environmental safeguards in the delivery of water and infrastructure services.

▪ Budget Sub- Programme Description:

The Public Works, Rural Housing and Water Management Sub-Programme seeks to enhance the provision and maintenance of essential public infrastructure, affordable rural housing, and safe water supply systems within the Builsa South District. The sub-programme addresses the district's need for improved social amenities, sustainable housing solutions, and water resource management to support health, productivity, and inclusive development.

Implementation is led by the Works Department and the District Water and Sanitation Team (DWST) in collaboration with the Community Water and Sanitation Agency (CWSA), the Ghana Water Company Limited (GWCL), and development partners. Activities include construction and maintenance of boreholes, small town water systems, public buildings, and community housing facilities.

The Sub-Programme will be achieved through:

a. Enhancing Water Supply and Sanitation Infrastructure

- i. Constructing, rehabilitating, and maintaining boreholes, hand-dug wells, and small-town water systems in underserved communities.
- ii. Extending potable water supply to health facilities, schools, and markets.
- iii. Promoting water conservation and community ownership of water facilities through training of Water and Sanitation (WATSAN) Committees.
- iv. Collaborating with the CWSA and NGOs to implement water quality monitoring and hygiene education campaigns.

- v. Supporting the provision of improved sanitation facilities in rural settlements to prevent water contamination and disease.

b. Promoting Development and Maintenance of Public Buildings and Rural Housing

- i. Undertaking routine maintenance and rehabilitation of Assembly offices, schools, health centres, and staff accommodation.
- ii. Supporting the construction of affordable and climate-resilient housing units in collaboration with the Department of Rural Housing and private developers.
- iii. Encouraging the use of local building materials and environmentally sustainable technologies.
- iv. Enforcing building regulations and standards to ensure safety, durability, and resilience of public structures.
- v. Supervising all public construction works to guarantee quality assurance and value for money.

c. Strengthening Institutional Coordination and Community Participation in Infrastructure Management

- i. Building the capacity of District Works staff, Area Councils, and community water committees in project planning, supervision, and maintenance.
- ii. Facilitating stakeholder meetings between the Assembly, contractors, and beneficiary communities to enhance transparency and accountability.
- iii. Establishing a maintenance fund and adopt preventive maintenance practices for public buildings and water systems.
- iv. Integrating environmental impact assessments and climate adaptation measures in all infrastructure projects.
- v. Promoting community involvement in monitoring, reporting, and protecting public assets.

The expected outputs of the sub-programme are:

- a. Increased access to potable water and improved sanitation in rural communities.
- b. Upgraded and well-maintained public buildings and rural housing units.
- c. Enhanced institutional and community capacity for infrastructure management.
- d. Improved environmental sustainability and resilience of local infrastructure.

e. Strengthened coordination among water, housing, and works sector stakeholders. The sub-programme would be funded from District Assembly Common Fund (DACF), Ghana Productive Safety net Project (GPSNP), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are households and communities in rural and peri-urban areas, schools, health centres, and market users benefiting from improved facilities, District Assembly departments and staff, local contractors, artisans, and suppliers, and the general public through better living conditions and reduced waterborne diseases.

The key challenges are insufficient funding for construction and maintenance of infrastructure, inadequate logistics and technical equipment for field supervision, high cost of materials and transportation due to poor road access, poor community maintenance culture leading to rapid facility deterioration, delays in counterpart support from partners and central government agencies.

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme (Public Works, Rural Housing and Water Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Boreholes drilled	Number of boreholes drilled or provided	33	0	15	15	15	15
Markets renovated and constructed	Number of markets renovated and constructed	0	1	1	1	0	0

▪ **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 33: Budget Sub-Programme (Public Works, Rural Housing and Water Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation (Provision for maintenance and repairs of office equipment, stationery, and repairs of office accommodation)	Rehabilitation of football pitch - levelling of football park, volley court, pavilion and urinal, at Fumbisi
	Procure 200No. Low Tension electricity poles for extension electricity to rural areas
	Supply of Office Furniture
	Construction and Drilling of 10No. Boreholes District wide
	Repairs and Maintenance of 10No. Broken boreholes
	Construct 12No. Offices for Decentralised Departments
	Siting and Drilling of 23No. Boreholes fitted with hand pump at selected communities
	Sitting and Drilling and Mechanisation of 1No. Borehole Fitted with Hand pump at Fumbisi
	Construction of 1No. 1.8m Diameter Pipe Culvert on Bachongsa-Nyambisa Road
	Complete Water closet Toilet, construct 6-Unit bathrooms at Fumbisi Market and construct of 1No. 1.8m Diameter Pipe Culvert Baasa Chiok
	Complete the Renovation of 2No. Semi-Detached quarters for DFO, Police Commander, Agric Director etc.
	Complete the renovation of 12No. Staff Bungalow at Pentenga
	Construct 2No. Semi Detached Staff Bungalow at Fumbisi
	Renovation of 2No. Area Councils
	Construct 1No. Garage for Assembly Vehicles

SUB-PROGRAMME 3.3 Roads and Transport Services

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Improve the condition, accessibility, and connectivity of the district's road network to facilitate movement of goods and people.
- ii. Enhance transport safety, regulation, and infrastructure maintenance through effective supervision and stakeholder collaboration.
- iii. Promote sustainable transport systems that support economic growth and rural development.

▪ Budget Sub- Programme Description:

The Roads and Transport Services Sub-Programme focuses on the planning, construction, rehabilitation, and maintenance of the road and transport network within the Builsa South District. The district's economy is largely agrarian, and efficient transport infrastructure is essential for market access, delivery of social services, and overall economic development.

The sub-programme also seeks to ensure road safety, vehicle regulation, and effective coordination with national and regional road agencies. It is implemented in collaboration with the Department of Feeder Roads, the Ghana Highway Authority, the Department of Urban Roads, and the Driver and Vehicle Licensing Authority (DVLA).

The Sub-Programme will be achieved through:

a. Improving Road Infrastructure and Maintenance

- i. Identifying, prioritizing, and maintaining key feeder and access roads linking farming communities to major markets.
- ii. Undertaking routine and periodic maintenance works including grading, re-shaping, culvert installation, and spot improvement of poor road sections.
- iii. Collaborating with the Department of Feeder Roads and Ghana Highway Authority to upgrade selected roads to bituminous surface standards.
- iv. Supporting the rehabilitation of critical bridges and drainage structures to ensure year-round accessibility.

- v. Supervising and monitoring all road projects to ensure compliance with standards and value for money.

b. Enhancing Transport Management and Safety

- i. Enforcing transport-related bye-laws and safety regulations in collaboration with the Police and DVLA.
- ii. Establishing and maintaining functional lorry parks and loading bays with proper sanitation and order.
- iii. Conducting road safety education campaigns targeting drivers, motorcyclists, and schoolchildren.
- iv. Supporting the regular inspection and registration of commercial and private vehicles operating within the district.
- v. Collaborating with transport unions and associations to promote discipline, efficiency, and professionalism in the transport sector.

c. Promoting Sustainable and Inclusive Transport Systems

- i. Integrating environmental and social safeguards into road and transport projects.
- ii. Encouraging the use of environmentally friendly transport modes such as bicycles and non-motorized transport for short distances.
- iii. Advocating for gender-responsive transport planning to improve accessibility for women, children, and persons with disabilities.
- iv. Facilitating stakeholder engagement and community participation in road maintenance and monitoring.
- v. Partnering with development agencies and private sector actors to mobilise resources for transport infrastructure improvement.

The expected outputs of the sub-programme are:

- a. Improved condition and accessibility of feeder and trunk roads across the district.
- b. Enhanced road safety and reduction in transport-related accidents.
- c. Increased efficiency and regulation of transport services.
- d. Strengthened coordination among road sector stakeholders.
- e. Improved connectivity supporting agricultural, educational, and health service delivery.

The sub-programme would be funded from District Assembly Common Fund (DACF), Ghana Productive Safety net Project (GPSNP), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are local farmers, traders, and transport operators, commuters and rural households in all communities, schoolchildren and health service users benefiting from improved mobility, transport unions, vehicle owners, and drivers, and the general public through improved access to markets and services.

The key challenges are inadequate funding for road maintenance and rehabilitation, poor terrain and frequent flooding affecting road durability, limited logistics and equipment for routine maintenance, encroachment and unauthorized use of road reserves, and Weak enforcement of traffic and transport regulations.

Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme (Roads and Transport Services) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Pedestrian safety sensitizations	Number of sensitizations	1	1	1	1	1	1
Road network in good condition	Percentage of road network in good condition	65%	35%%	67%	69%	71%	75%

▪ **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 35: Budget Sub-Programme (Roads and Transport Services) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services (road markings, traffic light, Clamping and Towing equipment, Road signs)	Construction of 1.8m Culvert at Naadema Suik
Internal management of the organization (Provision for Fuel and DRIP operators allowances)	Construction of 1.8m Double cell Culvert at Chansa
	Construction of 1No. 1.8m Diameter Pipe Culvert on Bachongsa-Nyambisa Road
	Construction of 1.8m Culvert at Naadema Suik
	Construction of 1.8m Double cell Culvert at Chansa
	Reshaping of Baasa, Tuedema, Kanjarga etc. roads
	Rehabilitation of Luisa-Suik Feeder road

PROGRAMME 4: ECONOMIC DEVELOPMENT

▪ Budget Programme Objective:

The budget programme objectives are to:

- i. Increase investment to enhance agriculture productive capacity in develop countries
- ii. Promote sustainable agricultural production, value addition, and food security through improved extension services and modern farming practices.
- iii. Support the growth of local trade and small-scale industries for job creation, income generation, and poverty reduction.
- iv. Strengthen institutional collaboration, private sector participation, and access to markets and technology in the district's economic activities.

▪ Budget Programme Description

The Economic Development Programme seeks to stimulate local economic growth by strengthening the agricultural, trade, and industrial sectors of Builsa South District. Agriculture remains the backbone of the district's economy, engaging more than two-thirds of the working population.

The programme supports crop and livestock production, mechanization, agro-processing, and market access. It also promotes small-scale industries, entrepreneurship, and trade facilitation through training, infrastructure development, and business support services. Implementation is led by the Department of Agriculture and the Business Advisory Centre (BAC) of the Ghana Enterprises Agency, in collaboration with the Department of Trade and Industry, cooperatives, and development partners.

The Programme will be achieved through:

a. Promoting Agricultural Modernisation and Food Security

- i. Strengthening agricultural extension services to improve farmers' knowledge in crop and livestock production.
- ii. Facilitating access to improved seeds, fertilizers, and farm inputs through the Planting for Food and Jobs initiative.

- iii. Promoting mechanized agriculture by supporting the establishment of tractor and equipment hiring centres.
- iv. Supporting the development of irrigation facilities and climate-smart farming systems to reduce the impact of droughts and floods.
- v. Facilitating farmer-based organisations (FBOs) and cooperatives for collective marketing and input acquisition.

b. Supporting Local Trade, Entrepreneurship, and Industrial Development

- i. Organizing entrepreneurship and business management training for small and medium enterprises (SMEs).
- ii. Facilitating the establishment of agro-processing and value addition enterprises such as rice milling, groundnut oil extraction, and shea butter processing.
- iii. Improving market infrastructure including stalls, stores, and access roads to promote trading activities.
- iv. Encouraging the formation of trade associations to strengthen linkages between producers, traders, and buyers.
- v. Promoting youth and women-led enterprises through technical and financial support under the Ghana Enterprises Agency programmes.

c. Strengthening Institutional and Private Sector Collaboration for Economic Growth

- i. Facilitating collaboration among agricultural, trade, and industrial development institutions for integrated planning.
- ii. Promoting investment forums and exhibitions to attract investors and showcase local products.
- iii. Supporting data collection on agriculture, commerce, and industry to guide planning and policy decisions.
- iv. Partnering with financial institutions to improve farmers' and entrepreneurs' access to credit and business advisory services.

The expected outputs of the programme are:

- a. Increased agricultural productivity and food security.
- b. Expansion of small-scale industries and agro-processing enterprises.
- c. Improved market infrastructure and access to inputs and finance.
- d. Enhanced youth and women participation in trade and enterprise development.
- e. Strengthened institutional capacity and private sector collaboration in economic planning.

The programme would be funded from District Assembly Common Fund (DACF), Ghana Productive Safety net Project (GPSNP), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the programme are Farmers, processors, and agribusiness operators, traders, artisans, and small-scale entrepreneurs, youth and women engaged in agricultural and non-farm enterprises, farmer-based organisations and cooperatives, and the general public through improved employment and food availability.

The key challenges are limited access to credit and financial services for farmers and small businesses, poor road network affecting transportation of goods and services, inadequate irrigation facilities and post-harvest storage systems, low private sector investment in rural industries, and inconsistent rainfall patterns and effects of climate change on farming activities.

SUB-PROGRAMME 4.1 Trade and Industrial Development

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Increase the number of youth & adults who have relevant skills including TVET
- ii. Promote strategic industrial development initiatives Improve support for
- iii. entrepreneurship and MSME development

▪ Budget Sub- Programme Description:

The Trade and Industrial Development Sub-Programme focuses on stimulating local economic activity by supporting traders, artisans, and small-scale industries in the Builsa South District. The sub-programme seeks to create employment, increase household incomes, and enhance value addition through improved trade infrastructure and enterprise development. It is implemented by the Department of Trade and Industry in collaboration with the Business Advisory Centre (BAC) under the Ghana Enterprises Agency (GEA), the District Assembly, and financial institutions.

The Sub-Programme will be achieved through:

a. Promoting Enterprise Development and Industrial Growth

- i. Providing entrepreneurship and skills development training for youth, women, and persons with disabilities (PWDs).
- ii. Facilitating access to financial and technical support for small-scale industries
- iii. Supporting the establishment and expansion of agro-processing industries such as rice milling, shea butter extraction, basket weaving, and groundnut oil production.
- iv. Promoting innovation and value addition in agricultural products to enhance local industrialization.
- v. Encouraging the establishment of cooperatives to enhance collective production and marketing.

b. Improving Trade Infrastructure and Market Facilities

- i. Constructing and rehabilitating market sheds, stalls, and stores in key trading centres

- ii. Providing basic services such as sanitation, water, and lighting within market facilities to improve hygiene and safety.
- iii. Developing and maintaining access roads to major market centres to ease transportation of goods.
- iv. Introducing proper revenue management systems for market operations and stall allocations.
- v. Promoting fair trading practices and enforce bye-laws governing market operations.

c. Strengthening Institutional Collaboration and Investment Promotion

- i. Facilitating public-private partnerships (PPPs) for investment in light industries and service enterprises.
- ii. Organizing trade exhibitions and business forums to showcase local products and attract investors.
- iii. Collaborating with financial institutions to improve traders' and artisans' access to credit facilities.
- iv. Building the capacity of the Department of Trade and Industry and BAC staff to provide technical advisory services to businesses.
- v. Supporting the implementation of government flagship programmes such as "24 Hour Economy Model market to stimulate industrial growth.

The expected outputs of the Sub-Programme are:

- a. Increased number of functional small and medium-scale enterprises.
- b. Improved market infrastructure and trading environment.
- c. Enhanced business development services and access to credit for traders and artisans.
- d. Expanded value addition and agro-processing industries.
- e. Strengthened institutional partnerships and private sector participation in local economic development.

The beneficiaries are traders, artisans, and small business operators, youth and women engaged in entrepreneurship, farmer-based and producer groups involved in value addition, market users and local consumers, and the general public benefiting from improved employment and business opportunities.

Key Challenges are limited access to affordable credit and investment capital for local entrepreneurs, inadequate market infrastructure and storage facilities, poor road network affecting trade and transport of goods, low capacity of SMEs in business management and record-keeping, and limited private sector investment due to high operational costs and inadequate incentives.

Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme (Trade and Industrial Development) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Advisory and Extension Services carried out	Advisory and Extension Services	263	280	350	400	450	500
General information provided	Provision of general information	155	140	220	260	300	340
MSE facilitated access to Business Support Services	Facilitating MSE access to Business Support Services	532	540	600	650	700	750
MSEs facilitated to access credit	Number of MSEs facilitated to access credit	88	50	70	100	120	150

▪ **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 37: Budget Sub-Programme (Trade and Industrial Development) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Provision for monitoring and supervision)	Construct 4No. Revenue Barriers with metal barricades and 4No Revenue Post
Development and Promotion of Tourism Potentials (Create awareness of the importance of tourism and culture for development and creative arts)	Renovate Assembly market stores and stalls
	Gravelling of Animal Market Road and Animal Market
	Construct a motor king station to decongest the market
	Design and Construction of 24-Hour Economy Model Market at Fumbisi
	Construction of Urinal at Fumbisi Lorry Station

SUB-PROGRAMME 4.2 Agricultural Services and Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Increase agricultural productivity and ensure food security through improved extension services, input support, and adoption of modern technologies
- ii. Promote sustainable agricultural practices and climate-resilient farming systems that enhance soil fertility and environmental conservation.
- iii. Strengthen agricultural value chains, market access, and institutional coordination to improve farmers' income and livelihoods.

▪ Budget Sub- Programme Description:

The Agricultural Services and Management Sub-Programme focuses on the development of the agriculture sector as the backbone of the Builsa South District economy. It aims to improve crop and livestock production, promote sustainable resource use, and enhance access to markets and agro-processing opportunities.

The sub-programme is implemented by the Department of Agriculture in collaboration with the Veterinary Services Department, Department of Agriculture, the District Assembly, and farmer-based organisations (FBOs). Key interventions include extension delivery, input distribution, mechanization support, pest and disease control, and capacity building for farmers.

The Sub-Programme will be achieved through:

a. Enhancing Agricultural Productivity and Extension Services

- i. Strengthening the capacity of agricultural extension officers through training and logistics support.
- ii. Facilitating regular field visits, farmer demonstrations, and farmer field schools to promote best agricultural practices.
- iii. Supporting farmers with improved seeds, fertilizers, and agrochemicals under government programmes such as Planting for Food and Jobs.
- iv. Establishing and support community-level mechanization centres for tractor and implement hiring.

- v. Promoting livestock production through vaccination, improved breeding, and disease surveillance programmes.

b. Promoting Sustainable and Climate-Resilient Agriculture

- i. Supporting farmers to adopt climate-smart technologies such as drought-tolerant crop varieties and water-harvesting systems.
- ii. Promoting soil fertility improvement through composting, manure application, and agroforestry practices.
- iii. Encouraging integrated pest management (IPM) and reduce dependence on harmful agrochemicals.
- iv. Facilitating the rehabilitation and construction of small-scale irrigation facilities for dry season farming.
- v. Collaborating with the Environmental Protection Agency and Forestry Commission to promote environmentally sound farming practices.

c. Strengthening Agricultural Value Chains and Market Linkages

- i. Supporting the formation and strengthening of farmer-based organisations (FBOs) and cooperatives.
- ii. Facilitating post-harvest handling, storage, and marketing training to reduce losses.
- iii. Encouraging the establishment of agro-processing enterprises for rice, groundnut oil, and shea butter.
- iv. Linking farmers to buyers, financial institutions, and the Ghana Commodity Exchange for better market access.
- v. Promoting collaboration between the Department of Agriculture, Business Advisory Centre, and development partners to improve agricultural financing and data management.

The expected outputs of the sub-programme are:

- a. Improved agricultural productivity and food self-sufficiency.
- b. Increased adoption of sustainable and climate-resilient farming practices.
- c. Reduced post-harvest losses and enhanced market access for farmers.
- d. Improved income levels and livelihoods for rural households.

- e. Strengthened coordination between agricultural institutions and private sector actors.

The beneficiaries of the sub-programme are crop and livestock farmers, farmer-based organisations and cooperatives, women and youth engaged in agricultural enterprises, traders and processors in the agricultural value chain, and the general population benefiting from improved food security and local economic growth.

The key challenges are inadequate funding and logistics for extension and field operations, poor rural road networks affecting transport of farm produce, limited access to credit and insurance for smallholder farmers, effects of climate change, including erratic rainfall and drought, and insufficient storage and processing facilities leading to post-harvest losses.

Budget Sub-Programme Results Statement

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

Table 38: Budget Sub-Programme (Agricultural Services and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Total output of agricultural production	Total output of agricultural production - Staples (Mt)	32,448	0.00	42,000	44,000	46,000	48,000
Total output of agricultural production	Total output of agricultural production - Livestock and poultry (Count)	138,543	145,235	150,000	155,000	160,000	165,000
Cultivated area	Area under cultivation of selected crops (Hectares)	16,896	17,200	18,000	18,500	19,000	20,000

New jobs created	Number of new jobs created	430	450	600	650	700	750
Outlets and sales points of agro-inputs	Percentage change in number of outlets and sales points of agro-inputs	10%	10%	10%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 39: Budget Sub-Programme (Agricultural Services and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official /National Celebrations (Organize and celebrate District Farmers Day)	Rehabilitation of 1No. Small earth dam at Donninga- Delogsa
Internal Management of the Organisation (Provision for fuel)	Rehabilitation of 1No. Small earth dam at Uwasi
Extension Services (monitoring and evaluation visits, home and farm visits, supervisory visits, household listing, yield studies, livestock disease and pests surveillance, crop pest and disease surveillance, farm demonstrations and trials, post-harvest management, technological access, impact and adoption survey, etc.)	
Information, Education and Communication (Sensitization on climate smart agriculture and the benefits of adopting CSA, sustainable agricultural land management and sustainable natural resource management)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

▪ Budget Programme Objective:

The budget programme objectives are to:

- i. Prevent and manage disasters effectively through strengthened institutional capacity, community preparedness, and early warning systems.
- ii. Conserve, restore, and sustainably manage natural resources and ecosystems for improved environmental quality and livelihood support.
- iii. Promote public awareness, stakeholder participation, and enforcement of environmental and disaster management regulations.

▪ Budget Programme Description

The Environmental Management Programme aims to promote a safe, clean, and ecologically balanced environment for sustainable development in the Builsa South District. It encompasses two key sub-programmes: Disaster Prevention and Management, and Natural Resources Conservation and Management.

The programme focuses on preventing and responding to disasters, protecting forests and water bodies, controlling environmental degradation, and ensuring climate resilience. Implementation is led by the District Disaster Management Committee, NADMO, and the Natural Resources Management Department in collaboration with the Environmental Protection Agency (EPA), and local communities.

The Programme will be achieved through:

a. Strengthening Disaster Risk Reduction and Response Mechanisms

- i. Training members of the District and Zonal Disaster Management Committees on disaster risk assessment, emergency response, and incident reporting.
- ii. Establishing and equipping community volunteer groups in flood- and fire-prone areas to enhance early response.
- iii. Conducting public education on bushfire prevention, flood control, and household safety measures.
- iv. Collaborating with the Ghana Meteorological Agency to develop local early warning systems.

- v. Maintaining a district contingency plan and stockpile essential relief materials for timely response.

b. Promote Sustainable Natural Resource Conservation and Climate Resilience

- i. Undertaking afforestation and reforestation in degraded lands and along riverbanks.
- ii. Enforcing environmental bye-laws against illegal logging, sand winning, and bushfires.
- iii. Supporting community-based environmental protection committees to monitor and manage local natural resources.
- iv. Promoting sustainable land use, soil and water conservation, and climate-smart agricultural practices.
- v. Collaborating with the Forestry Commission, Department of Agriculture, and NGOs to implement climate change adaptation projects.

c. Enhance Public Education, Environmental Governance, and Institutional Coordination

- i. Conducting district-wide sensitization campaigns on environmental protection and disaster preparedness.
- ii. Training Assembly staff, NADMO officers, and Environmental Health personnel in environmental management and risk reduction.
- iii. Strengthening coordination between NADMO, EPA, the Ghana National Fire Service, and community structures.
- iv. Promoting active involvement of schools, traditional authorities, and youth groups in tree planting and environmental sanitation exercises.
- v. Monitoring and evaluating the effectiveness of environmental and disaster management interventions through periodic field inspections and reports.

The expected outputs of this programme are:

- a. Reduced vulnerability of communities to disasters and climate-related risks.
- b. Increased forest cover and rehabilitation of degraded ecosystems.
- c. Enhanced community awareness and participation in environmental protection.
- d. Improved coordination among disaster and environmental management institutions.

- e. Strengthened local capacity for early warning, response, and sustainable resource use.

The programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of the programme are communities and households in disaster- and environmentally vulnerable areas, local farmers and natural resource-dependent groups, District Disaster Management Committee and NADMO staff, Traditional authorities, schools, and youth organisations, and the general public benefiting from improved environmental safety and sustainability.

The key challenges are inadequate funding and logistics for field operations and environmental projects, weak enforcement of environmental and land use regulations., persistent illegal logging, bushfires, and sand winning activities, limited technical capacity and data for risk mapping and environmental monitoring, and delays in the supply of relief items and poor community compliance with environmental bye-laws.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Reduce the negative impacts of disasters
- ii. Improve coordination, logistics, and early warning systems for effective disaster response and recovery
- iii. Strengthen the capacity of the District Disaster Management Committee and communities to prevent, prepare for, and respond effectively to disasters.

▪ Budget Sub-Programme Description:

The Disaster Prevention and Management Sub-Programme focuses on safeguarding lives, property, and the environment from natural and human-induced hazards. It is implemented mainly through the District Disaster Management Committee and the National Disaster Management Organisation (NADMO) Secretariat.

The sub-programme supports community-level disaster prevention initiatives, provides emergency relief to victims, and coordinates post-disaster rehabilitation activities. It also ensures collaboration among departments, traditional authorities, and civil society to reduce vulnerability and enhance community resilience.

The Sub-Programme will be achieved through:

a. Strengthening Institutional and Community Capacity for Disaster Management

- i. Training members of the District and Zonal Disaster Management Committees on risk assessment, emergency response, and incident reporting.
- ii. Forming and equipping community disaster volunteer groups in flood and fire prone areas.
- iii. Conducting simulation exercises and drills to test preparedness levels.
- iv. Strengthening coordination between NADMO, the Ghana National Fire Service, Health Directorate, and other security agencies.

b. Promoting Public Education and Risk Reduction Activities

- i. Organizing sensitisation campaigns on bushfire prevention, flood control, sanitation, and safe construction practices.

- ii. Collaborating with schools and community groups to integrate disaster risk education into local programmes.
- iii. Promoting tree planting and environmental conservation as preventive measures against erosion and flooding.
- iv. Educating the public on emergency reporting procedures and personal safety during disasters.

c. Enhancing Early Warning, Response, and Relief Mechanisms

- i. Establishing community-level early warning systems in collaboration with the Ghana Meteorological Agency.
- ii. Developing and implementing a district disaster contingency plan.
- iii. Supporting rehabilitation of victims of disasters through resettlement and livelihood assistance.

The expected outputs of this sub-programme are:

- a. Increased public awareness and preparedness against disasters.
- b. Strengthened institutional capacity for prevention and response.
- c. Improved coordination and timely delivery of relief support.
- d. Reduced loss of life and property during disasters.
- e. Enhanced environmental sustainability and community resilience.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of this sub-programme are communities and households in disaster-prone areas, District Disaster Management Committee and NADMO staff, Traditional authorities and opinion leaders, schools, traders, local institutions, and the general public within the district.

The key challenges are inadequate logistics and equipment for field operations and emergency response, limited funding for disaster prevention and awareness programmes, poor adherence to land use and building regulations in flood-prone areas, insufficient collaboration among agencies and community structures, and delays in release of relief items during emergencies.

Budget Sub-Programme Results Statement

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

Table 40: Budget Sub-Programme (Disaster Prevention and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities affected by disaster	Number of communities affected by disaster	25	5	5	5	5	5
Disaster preparedness plan prepared and submitted	Number of disaster preparedness plan prepared and submitted	1	1	1	1	1	1

▪ Budget Sub-Programme Standardized Operations and Projects

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 41: Budget Sub-Programme (Disaster Prevention and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization(Disaster Provision for response/emergencies, fuel)	No Projects

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Safeguard the natural environment
- ii. Promote sustainable management and utilization of land, water, and forest resources within the district.
- iii. Strengthen community participation and institutional collaboration in environmental protection and ecosystem restoration.

▪ Budget Sub-Programme Description:

The Natural Resources Conservation and Management Sub-Programme aims to safeguard the district's natural environment for sustainable livelihoods and long-term development. It focuses on forest conservation, soil and water management, protection of wildlife habitats, and regulation of natural resource use.

The sub-programme is implemented in collaboration with the Forestry Commission, Environmental Protection Agency (EPA), Department of Agriculture, and local communities. Activities include tree planting and growing, sensitisation on sustainable land use, and enforcement of bye-laws against bushfires, illegal logging, and indiscriminate sand winning.

The Sub-Programme will be achieved through:

a. Promoting Sustainable Management of Natural Resources

- i. Supporting afforestation and reforestation projects in degraded areas and along water bodies.
- ii. Collaborating with the Forestry Commission and traditional authorities to demarcate and protect community forests.
- iii. Encouraging adoption of sustainable farming and land management practices to prevent erosion and loss of soil fertility.
- iv. Enforcing environmental bye-laws to control bushfires, illegal mining, and sand winning.

b. Strengthening Community Participation and Environmental Governance

- i. Establishing and training Community Environmental Protection Committees to monitor natural resource use.
- ii. Conducting community sensitisation on environmental stewardship, climate change adaptation, and biodiversity protection.
- iii. Involving schools, youth groups, and religious organisations in clean-up exercises and tree-planting campaigns.
- iv. Facilitating collaboration among decentralised departments for integrated natural resource management.

c. Enhancing Environmental Education and Climate Change Resilience

- i. Carrying out public awareness campaigns on the effects of deforestation, pollution, and unsustainable resource exploitation.
- ii. Promoting climate-smart agriculture and the use of renewable energy technologies at the community level.
- iii. Supporting local initiatives for sustainable livelihoods such as beekeeping, fuel-efficient cook stoves, and composting.
- iv. Partnering with NGOs and development partners to implement climate change mitigation and adaptation projects.

The expected outputs of this sub-programme are:

- a. Increased forest cover and reduced land degradation.
- b. Strengthened local capacity for environmental protection.
- c. Enhanced public awareness of climate change and resource conservation.
- d. Improved enforcement of environmental bye-laws.
- e. Sustainable natural resource use for improved community livelihoods.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of this sub-programme are local farmers and households' dependent on natural resources, communities living near forest reserves and river bodies, schools, youth, and women's groups engaged in environmental activities, Traditional authorities and environmental committees, and the general population benefiting from a cleaner and more resilient environment.

The key challenges are inadequate funding and logistics for environmental monitoring and field activities, persistent illegal logging, bushfires, and sand winning, low public awareness and community participation in conservation efforts, weak enforcement of environmental regulations, and effects of climate variability on reforestation and agricultural productivity.

Budget Sub-Programme Results Statement

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

Table 42: Budget Sub-Programme (Natural Resources Conservation and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Degraded forest lands rehabilitated/restored	Hectares of degraded forest lands rehabilitated/restored	140.00ha	100ha	100ha	100ha	100ha	100ha

▪ **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 43: Budget Sub-Programme (Natural Resources Conservation and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization (Provision for Green Economy activities Planting trees, recovery of degraded land, adoption of organic practice, sensitization on energy conservation practices)	No projects

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2026 fiscal year in the form of the Project Implementation Plan. This include both on-going projects rolled over from 2026 and new projects to be initiated in 2026. Regulation 7 sub regulation a to c and regulation 12 of Public Financial Management (Public Investment Management (PIM)) Regulations, 2020 (L.I 2411), refer on the PIP requirement.

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

The table below shows the list of on-going projects (Outstanding commitments) as at Sept 30th, 2025 from the various sources of funding as indicated, which are scheduled for completion in the 2026 Financial year.

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BUILSA SOUTH DISTRICT ASSEMBLY											
Funding Source: SOCO											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of 2No. 3-Unit Classroom Block with an Office, a Staff Common room, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supply of 60No. Wooden Dual Desks, 12No. Chairs and 5No. Tables for Teachers	1,986,531.40	100%	1,986,531.40	1,821,044.28	165,487.12	165,487.12	0.00	0.00	0.00

		at Gbedema-Gbenaasa and Logvogsa									
2.		Siting and Drilling of 23No. Boreholes fitted with hand pump at selected communities	855,000.00	100%	855,000.00	807,880.00	47,120.00	47,120.00	0.00	0.00	0.00
3.		Construction of 1No. 1.8m Diameter Pipe Culvert on Bachongsa-Nyambisa Road	515,000.00	90%	515,000.00	505,550.00	9,450.00	9,450.00	0.00	0.00	0.00
4.		Completion of 2No. 3-Unit Classroom Blocks with an Office, A Staff Common Room, A Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Urinal, and Supply of 120No. Wooden Dual Desks, 24No. Chairs and 10No. Tables for Teachers at Pentengsa and Batuisa	961,601.70	100%	961,601.70	902,355.90	59,245.80	59,245.80	0.00	0.00	0.00
5.		Construction of 1No. 3-Unit Classroom Blocks with an Office, A Staff Common Room, A Store, 1No. 4-Seater KVIP Toilet, 1No. 2-Unit Urinal and Supply of 120No. Wooden Dual Desks, 24No. Chairs And 10No. Tables for Teachers at Uwasi Tuperinsa	967,393.20	70%	967,393.20	123342.63	844,050.57	844,050.57	0.00	0.00	0.00
6.		Renovation and Furnishing of Meat Shop at Yabapeling-Fumbisi	297,862.75	100%	297,862.75	112085.75	185,777.00	185,777.00	0.00	0.00	0.00
7.		Completion of 292-Seater Community Center at Logmiisa Fumbisi	216,487.95	60%	216,487.95	0.00	216,487.95	216,487.95	0.00	0.00	0.00

8.		Construction of 1.8m Culvert at Naadema Suik	694,934.34	30%	694,934.34	145805.64	549,128.70	549,128.70	0.00	0.00	0.00
9.		Sitting, Drilling, and Mechanization of 1No. Borehole Fitted with Hand pump at Fumbisi	73,520.00	100%	73,520.00	69,844.00	3,676.00	3,676.00	0.00	0.00	0.00
10		Completion of Water Closet Toilet, Construction of 6-Unit Bathroom at Fumbisi Market, and Construction of 1.8m Culvert at Baasa Chiok	906,485.60	100	906,485.60	0.00	906,485.60	906,485.60	0.00	0.00	0.00
11		Construction and furnishing of CHP Compound at Gobsa and Completion and Furnishing of 1No. CHP Compound at Tuedema	1,660,501.50	100%	1,660,501.50	655,144.90	1,005,356.60	1,005,356.60	0.00	0.00	0.00
12		Renovation, Expansion, and Furnishing of 3No. CHPS Compounds at Kasiesa, Buteresa, and Bachongsa	1,219,694.15	70%	1,219,694.15	214,283.97	1,005,410.18	1,005,410.18	0.00	0.00	0.00

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BULSA SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstand- ing Com- mitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of 1No. CHPS Compound at Nyandema	416,877.00	30%	416,877.00	120,528.90	296,348.10	296,348.10	0.00	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – New Projects

The table below shows the list of new projects for various sources of funding scheduled for commencement and possible completion in the 2026 Financial year.

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)											
MMDA: BUILSA SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction and furnishing of 1No. CHPs Compound at Kanjarga-Logvogsa	1,388,885.30	0%	1,388,885.30	0.00	1,388,885.30	1,388,885.30	0.00	0.00	0.00
2.		Construction and furnishing of 1No. CHPs Compound at Banyangsa	1,432,823.70	0%	1,432,823.70	0.00	1,432,823.70	1,432,823.70	0.00	0.00	0.00
3.		Construction and furnishing of 1No. 3-Unit Classroom Block at Kanjarga-Piisa	1,227,460.30	0%	1,227,460.30	0.00	1,227,460.30	1,227,460.30	0.00	0.00	0.00
4.		Construction and furnishing of 1No. 3-Unit Classroom Block at Musidema	1,262,486.50	0%	1,262,486.50	0.00	1,262,486.50	1,262,486.50	0.00	0.00	0.00
5.		Construction and furnishing of 1No. Kindergarten	841,505.50	0%	841,505.50	0.00	841,505.50	841,505.50	0.00	0.00	0.00

		Block at Gbedema-Guuta									
6.		Drilling, Testing, Construction, and Installation of 20No. Boreholes in selected communities.	1,300,000.00	0%	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00
7.		Complete the construction of 1No. 3unit classroom block at Wiesi-Yipaala	159,820.80	100%	159,820.80	145,465.42	14,355.38	14,355.38	0.00	0.00	0.00
8.		Complete the renovation of 3-Unit classroom block at Balerinsa	120,300.00	100%	120,300.00	52,300.00	68,000.00	68,000.00	0.00	0.00	0.00
9.		Complete the renovation of DCE Bungalow	450,00.00	100%	450,00.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00
10		Complete the extension of streetlight from Fumbisi town to new Assembly	83,394.00	100%	83,394.00	68,394.00	15,000.00	15,000.00	0.00	0.00	0.00

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BUILSA SOUTH DISTRICT ASSEMBLY											
Funding Source: GPSNP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Rehabilitation of Small Earth Dam at Pentengsa	693,748.34	100%	693,748.34	72,090.20	621,658.14	621,658.14	0.00	0.00	0.00
2.		Rehabilitation of Donninga-Banyangsa Feeder Road	306,728.84	70%	306,728.84	0.00	306,728.84	306,728.84	0.00	0.00	0.00
3.		Rehabilitation of Luisa-Suik Feeder Road	1,145,535.00	40%	1,145,535.00	0.00	1,145,535.00	1,145,535.00	0.00	0.00	0.00
4.		Rehabilitation of Small Earth Dam at Donninga Delogsa	1,126,008.69	40%	1,126,008.69	0.00	1,126,008.69	1,126,008.69	0.00	0.00	0.00
5.		Rehabilitation of Small Earth Dam at Uwasi	682,890.96	40%	682,890.96	0.00	682,890.96	682,890.96	0.00	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: BULSA SOUTH DISTRICT ASSEMBLY					
#	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.	Design and Construction of 24-Hour Economy Model Market at Fumbisi	Design and Construction of 24-Hour Economy Model Market	SOCO	3,669,905.96	Concept Note
2.	Construction and Furnishing of 1No. 3-Unit Classroom block at Donninga Yipaala	Construction and Furnishing of 1No. 3-Unit Classroom block	SOCO	1,600,000.00	Concept Note
3.	Renovation and furnishing of 4No. 3 -Unit Classroom Block at Luisa/Vundema, Wiesi, Jinningsa & Chansa	Renovation and furnishing of 4No. 3 -Unit Classroom Block	SOCO	800,000.00	Concept Note
4.	Procure Office Furniture	Procure office Furniture	DACF	440,000.00	Concept Note
5.	Procure Office Furniture	Procure office Furniture	DACF-RFG	200,000.00	Concept Note
6.	Complete 1No. 3-Unit Classroom Block at Bachongsa Nyambisa	Complete 1No. 3-Unit Classroom Block	DACF	400,000.00	Concept Note
7.	Construction of 2No. Medical Labs at Donninga and Uwasi and Furbishing of 3No. Medical Labs at Donninga, Uwasi and Gbedema Zeng	Construction of 2No. Medical Labs at Donninga and Uwasi and Furbishing of 3No. Medical Labs	SOCO	800,000.00	Concept Note
8.	Construction and furnishing of 2-Unit Semi-Detached Doctor's Bungalow at Pentengsa	Construction and furnishing of 2-Unit Semi-Detached Doctor's Bungalow	SOCO	2,176,854.40	Concept Note
9.	Complete 1No. CHPs Compound at Ka-laasa	Complete 1No. CHPs Compound	DACF	600,000.00	Concept Note
10.	Complete Medical Ward at the District Hospital	Complete Medical Ward at the District Hospital	DACF	700,000.00	Concept Note

MMDA: BUILSA SOUTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
11.	Complete 1No. 3-Unit Classroom Block at Bachongsa Nyambisa	Complete 1No. 3-Unit Classroom Block at Bachongsa Nyambisa	DACF	500,000.00	Concept Note
12.	Complete 1No. 3-Unit Classroom Block at Becheesa-Fumbisi	Complete 1No. 3-Unit Classroom Block at Becheesa-Fumbisi	DACF	228,288.33	Concept Note
13.	Complete 1No. 3-Unit Classroom Block at Kasiesa-Yipala	Complete 1No. 3-Unit Classroom Block at Kasiesa-Yipala	DACF	168,455.72	Concept Note
14.	Rehabilitation of football pitch - levelling of football park, volley court, pavilion and urinal, at Fumbisi	Rehabilitation of football pitch - levelling of football park, volley court, pavilion and urinal	SOCO	199,037.43	Concept Note
15.	Complete the Renovation of 2No. Semi-Detached quarters for DFO, Police Commander, Agric Director etc.	Complete the Renovation of 2No. Semi-Detached quarters	DACF	200,000.00	Concept Note
16.	Complete the renovation of 12No. Staff Bungalow at Pentengsa	Complete the renovation of 12No. Staff Bungalow	DACF	304,593.28	Concept Note
17.	Reshaping of Baasa,Tuedema,Kanjarga etc. roads	Reshaping of roads	DACF	200,000.00	Concept Note
18.	Construct a motor king station to decongest the market	Construct a motor king station to decongest the market	DACF	65,725.03	Concept Note
19.	Construct 4No. Revenue Barriers with metal barricades and 4No Revenue Post	Construct 4No. Revenue Barriers with metal barricades and 4No Revenue Post	DACF	400,000.00	Concept Note
20.	Construct 2No. Urinal at Fumbisi Market	Construct 2No. Urinal at Fumbisi Market	DACF	60,000.00	Concept Note
21.	Gravelling of Animal Market Road and Animal Market	Gravelling of Animal Market Road and Animal Market	SOCO	444,931.45	Concept Note

MMDA: BUILSA SOUTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
22.	Construct 2No. Semi Detached Staff Bungalow at Fumbisi	Construct 2No. Semi De-tached Staff Bungalow	DACF	1,400,000.00	Concept Note
23.	Construct 2No. Urinal and 1No. KVIP at Fumbisi town	Construct 2No. Urinal and 1No. KVIP at Fumbisi town	DACF	104,465.63	Concept Note
24.	Renovate Assembly market stores and stalls	Renovate Assembly market stores and stalls	DACF	300,000.00	Concept Note
25.	Renovation and furnishing of 2No. Area Councils	Renovation and furnishing of 2No. Area Councils	DACF	200,000.00	Concept Note
26.	Construction 1No. Urinal Market	Construction 1No. Urinal Market	IGF	30,000.00	Concept Note
27.	Construct 1No. Garage for Assembly Vehicles	Construct 1No. Garage for Assembly Vehicles	DACF	100,000.00	Concept Note
28.	Construction and Drilling of 10No. Boreholes District wide	Construction and Drilling of 10No. Boreholes	MPCF	500,000.00	Concept Note
29.	Construct 12No. Offices for Decentralized Departments	Construct 12No. Offices for Decentralized Departments	DACF	927,587.51	Concept Note
30.	Construction of 1.8m Double cell Culvert at Chansa	Construction of 1.8m Double cell Culvert	SOCO	800,000.00	Concept Note
31.	Procurement and installation of electricity poles	Procurement and installation of electricity poles	DACF RFG	1,800,000.00	Concept Note
32.	Reshaping and opening up of selected roads	Reshaping and opening up of selected roads	DACF RFG	1,900,000.00	Concept Note
33.	Construction of Urinal at Fumbisi Lorry Station	Construction of Urinal at Fumbisi Lorry Station	DACF RFG	500,000.00	Concept Note
34.	Furnishing and external works of District Police Headquarters	Furnishing and external works of District Police Headquarters	DACF RFG	700,000.00	Concept Note

MMDA: BUILSA SOUTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
35.	Renovation and furnishing of OPD Block and Maternity Block	Renovation and furnishing of OPD Block and Maternity Block	DACF RFG	1,000,000.00	Concept Note
36.	Construction and furnishing of 1No. 3-Unit Classroom block at Buteresa	Construction and furnishing of 1No. 3-Unit Classroom block	DACF RFG	1,500,000.00	Concept Note
37.	Furnishing of Ambulance and Fire Offices	Furnishing of Ambulance and Fire Offices	DACF RFG	100,000.00	Concept Note
38.	Furnishing of Kanjarga medical lab	Furnishing of medical lab	DACF RFG	235,479.00	Concept Note
39.	Procurement and installation of electricity poles	Procurement and installation of electricity poles	DACF	800,000.00	Concept Note
40.	Drilled and mechanized 1No. Borehole at the 12No. Staff Quarters at Fumbisi	Drilled and mechanized 1No. Borehole	DACF	60,000.00	Concept Note

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	6,809,614		
130103 130103 - 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	187,000		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	63,953,020	0		
130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,813,305		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	7,583,159		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	4,427,671		
200302 200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	44,000		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	15,144,468		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	149,835		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,381,411		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	10,451,980		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	7,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,241,466		
590401 590401 - 5.3 elim child, erly, forced marriage & female genital mutilation	0	35,000		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	677,111		
Grand Total ¢	63,953,020	63,953,020	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
372 02 00 001 29	Finance, ,	63,951,040.61	0.00	0.00	0.00
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Rates on Property					
Development Levy		30,000.00	0.00		
1412022	Property Rate	30,000.00	0.00		
Output 0002 Land and royalties					
Development Levy		7,312.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	593.48	0.00	0.00	0.00
1412009	Comm. Mast Permit	4,437.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	1,766.00	0.00	0.00	0.00
1412032	Building Processing Charge	515.52	0.00	0.00	0.00
Output 0003 Lincenses and Permits					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		78,147.59	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,650.61	0.00	0.00	0.00
1422002	Herbalist License	1,298.03	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,943.80	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,629.70	0.00	0.00	0.00
1422011	Artisans	1,370.17	0.00	0.00	0.00
1422012	Kiosk License	1,979.13	0.00	0.00	0.00
1422013	Sand and Stone Dealers Lincense	1,826.89	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,666.64	0.00	0.00	0.00
1422015	Service/Filling Stations	4,318.83	0.00	0.00	0.00
1422016	Lottery Business	1,522.41	0.00	0.00	0.00
1422017	Hotel Services	3,437.44	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,634.59	0.00	0.00	0.00
1422019	Timber Products	2,307.65	0.00	0.00	0.00
1422024	Private Education Int.	1,674.65	0.00	0.00	0.00
1422030	Entertainment Services	160.25	0.00	0.00	0.00
1422031	Wheel Trucks	160.25	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	144.23	0.00	0.00	0.00
1422042	Second Hand Clothing	11,970.97	0.00	0.00	0.00
1422044	Financial Institutions	3,998.33	0.00	0.00	0.00
1422049	Fitters	1,330.10	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,682.66	0.00	0.00	0.00
1422055	Printing Services / Photocopy	4,991.90	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	16,209.65	0.00	0.00	0.00
1422177	Building Material Dealers Retail Lincense	1,850.93	0.00	0.00	0.00
1423527	Tender Documents	2,387.78	0.00	0.00	0.00
Output 0004 Rent					
Development Levy		20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	17,000.00	0.00	0.00	0.00
Official Liquidation Fees		32,000.00	0.00	0.00	0.00
1422033	Stores	32,000.00	0.00	0.00	0.00
Output 0005 Penalties and Fines					
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	852.33	0.00	0.00	0.00
1430007	Lorry Park Fines	253.77	0.00	0.00	0.00
1430028	Building Without Permit Fines	893.90	0.00	0.00	0.00
Output 0006 Fees					
Official Liquidation Fees		180,680.85	0.00	0.00	0.00
1423001	Markets Tolls	83,511.97	0.00	0.00	0.00
1423002	Livestock / Kraals	33,390.88	0.00	0.00	0.00
1423010	Export of Commodities	58,308.28	0.00	0.00	0.00
1423013	Refuse Collection	828.70	0.00	0.00	0.00
1423018	Loading Fees	4,641.02	0.00	0.00	0.00
Output 0007 Investment					
Development Levy		14,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	14,000.00	0.00	0.00	0.00
Official Liquidation Fees		10,000.00	0.00	0.00	0.00
1423532	Tractor Services	10,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		1,000.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Output 0008 Grants					
China		18,408,470.15	0.00	0.00	0.00
1311018	World Bank	18,408,470.15	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		45,167,430.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,809,613.54	0.00	0.00	0.00
1331002	DACF - Assembly	27,248,948.38	0.00	0.00	0.00
1331003	DACF - MP	2,057,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	729,677.00	0.00	0.00	0.00
1331011	District Development Facility	8,321,691.10	0.00	0.00	0.00
Grand Total		63,951,040.61	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	0	0	0	63,953,020	64,021,116	64,592,550
Management and Administration	0	0	0	8,808,637	8,846,721	8,896,724
SP1.1: General Administration	0	0	0	5,247,616	5,285,700	5,300,092
21 Compensation of employees [GFS]	0	0	0	3,808,332	3,846,415	3,846,415
211 Child Education Grant (Foreign Mission)	0	0	0	3,808,332	3,846,415	3,846,415
21110 Established Post	0	0	0	3,808,332	3,846,415	3,846,415
22 Use of goods and services	0	0	0	1,237,284	1,237,284	1,249,657
221 Vehicle Registration	0	0	0	1,237,284	1,237,284	1,249,657
22101 Value Books	0	0	0	85,000	85,000	85,850
22102 Utilities	0	0	0	44,000	44,000	44,440
22105 Vehicle Registration	0	0	0	480,000	480,000	484,800
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	474,284	474,284	479,027
22108 Local Consultants Commission (Individuals)	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	20,000	20,000	20,200
22113 Insurance Premium	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer Social Benefits in Cash	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits in Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	142,000	142,000	143,420
282 Dividend Paid By SOEs	0	0	0	142,000	142,000	143,420
28210 Dividend Paid By SOEs	0	0	0	142,000	142,000	143,420
SP1.2: Finance and Revenue Mobilization	0	0	0	187,000	187,000	188,870
22 Use of goods and services	0	0	0	187,000	187,000	188,870
221 Vehicle Registration	0	0	0	187,000	187,000	188,870
22101 Value Books	0	0	0	42,000	42,000	42,420
22102 Utilities	0	0	0	33,000	33,000	33,330
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
22111 Medical Claims- Medicines	0	0	0	17,000	17,000	17,170
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,308,052	1,308,052	1,321,132
22 Use of goods and services	0	0	0	1,308,052	1,308,052	1,321,132
221 Vehicle Registration	0	0	0	1,308,052	1,308,052	1,321,132
22101 Value Books	0	0	0	87,215	87,215	88,087
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	431,000	431,000	435,310
22107 Training, Seminar and Conference Cost	0	0	0	739,837	739,837	747,235
SP1.4: Legislative Oversight	0	0	0	1,783,600	1,783,600	1,801,436

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	928,600	928,600	937,886
221	Vehicle Registration	0	0	0	928,600	928,600	937,886
22105	Vehicle Registration	0	0	0	55,000	55,000	55,550
22106	Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107	Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
22108	Local Consultants Commission (Individuals)	0	0	0	56,892	56,892	57,461
22109	Special Services	0	0	0	731,708	731,708	739,025
28 Other expense		0	0	0	55,000	55,000	55,550
282	Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
28210	Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
31 Non Financial Assets		0	0	0	800,000	800,000	808,000
311	WIP - Laboratories	0	0	0	800,000	800,000	808,000
31112	WIP - Laboratories	0	0	0	800,000	800,000	808,000
SP1.5: Human Resource Management		0	0	0	282,369	282,369	285,193
22 Use of goods and services		0	0	0	174,369	174,369	176,113
221	Vehicle Registration	0	0	0	174,369	174,369	176,113
22101	Value Books	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	164,369	164,369	166,013
27 Social benefits [GFS]		0	0	0	108,000	108,000	109,080
273	Employer Social Benefits in Cash	0	0	0	108,000	108,000	109,080
27311	Employer Social Benefits in Cash	0	0	0	108,000	108,000	109,080
Social Services Delivery		0	0	0	25,538,266	25,545,709	25,793,649
SP2.1 Education, youth & Sports Services		0	0	0	12,381,411	12,381,411	12,505,225
22 Use of goods and services		0	0	0	417,883	417,883	422,062
221	Vehicle Registration	0	0	0	417,883	417,883	422,062
22101	Value Books	0	0	0	295,383	295,383	298,337
22105	Vehicle Registration	0	0	0	57,000	57,000	57,570
22107	Training, Seminar and Conference Cost	0	0	0	65,500	65,500	66,155
28 Other expense		0	0	0	735,000	735,000	742,350
282	Dividend Paid By SOEs	0	0	0	735,000	735,000	742,350
28210	Dividend Paid By SOEs	0	0	0	735,000	735,000	742,350
31 Non Financial Assets		0	0	0	11,228,528	11,228,528	11,340,813
311	WIP - Laboratories	0	0	0	11,228,528	11,228,528	11,340,813
31112	WIP - Laboratories	0	0	0	9,461,566	9,461,566	9,556,181
31131	Fuel Tanks	0	0	0	1,766,962	1,766,962	1,784,632
SP2.2 Public Health Services and Management		0	0	0	10,451,980	10,451,980	10,556,500
22 Use of goods and services		0	0	0	100,893	100,893	101,902
221	Vehicle Registration	0	0	0	100,893	100,893	101,902
22105	Vehicle Registration	0	0	0	12,000	12,000	12,120
22107	Training, Seminar and Conference Cost	0	0	0	88,893	88,893	89,782
27 Social benefits [GFS]		0	0	0	195,930	195,930	197,889
273	Employer Social Benefits in Cash	0	0	0	195,930	195,930	197,889
27311	Employer Social Benefits in Cash	0	0	0	195,930	195,930	197,889

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	10,155,157	10,155,157	10,256,709
311 WIP - Laboratories	0	0	0	10,147,157	10,147,157	10,248,629
31111 Hostels	0	0	0	2,176,854	2,176,854	2,198,623
31112 WIP - Laboratories	0	0	0	7,734,824	7,734,824	7,812,172
31122 Sports Equipment	0	0	0	235,479	235,479	237,834
314 Service Concession Arrangemant (PPP)_Transport Infrast	0	0	0	8,000	8,000	8,080
31411 Land	0	0	0	8,000	8,000	8,080
SP2.3 Social Welfare and Community Development	0	0	0	1,456,409	1,463,852	1,470,973
21 Compensation of employees [GFS]	0	0	0	744,298	751,741	751,741
211 Child Education Grant (Foreign Mission)	0	0	0	744,298	751,741	751,741
21110 Established Post	0	0	0	744,298	751,741	751,741
22 Use of goods and services	0	0	0	212,111	212,111	214,232
221 Vehicle Registration	0	0	0	212,111	212,111	214,232
22101 Value Books	0	0	0	39,466	39,466	39,860
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	157,645	157,645	159,221
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
SP2.4 Birth and Death Registration Services	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Vehicle Registration	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,241,466	1,241,466	1,253,880
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Vehicle Registration	0	0	0	300,000	300,000	303,000
22101 Value Books	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	90,000	90,000	90,900
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	941,466	941,466	950,880
311 WIP - Laboratories	0	0	0	769,466	769,466	777,160
31113 Perimeter Protection/ Fence	0	0	0	694,466	694,466	701,410
31121 Transport equipment	0	0	0	75,000	75,000	75,750
314 Service Concession Arrangemant (PPP)_Transport Infrast	0	0	0	172,000	172,000	173,720
31411 Land	0	0	0	172,000	172,000	173,720
Infrastructure Delivery and Management	0	0	0	15,796,524	15,801,547	15,954,490

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.1 Physical and Spatial Planning Development	0	0	0	256,685	257,754	259,252
21 Compensation of employees [GFS]	0	0	0	106,850	107,919	107,919
211 Child Education Grant (Foreign Mission)	0	0	0	106,850	107,919	107,919
21110 Established Post	0	0	0	106,850	107,919	107,919
22 Use of goods and services	0	0	0	149,835	149,835	151,333
221 Vehicle Registration	0	0	0	149,835	149,835	151,333
22101 Value Books	0	0	0	15,000	15,000	15,150
22104 Rentals/Lease	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	91,835	91,835	92,753
22109 Special Services	0	0	0	12,000	12,000	12,120
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	15,539,839	15,543,793	15,695,238
21 Compensation of employees [GFS]	0	0	0	395,371	399,325	399,325
211 Child Education Grant (Foreign Mission)	0	0	0	395,371	399,325	399,325
21110 Established Post	0	0	0	395,371	399,325	399,325
22 Use of goods and services	0	0	0	474,930	474,930	479,679
221 Vehicle Registration	0	0	0	474,930	474,930	479,679
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	118,000	118,000	119,180
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	36,930	36,930	37,299
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	14,669,538	14,669,538	14,816,233
311 WIP - Laboratories	0	0	0	14,669,538	14,669,538	14,816,233
31111 Hostels	0	0	0	2,351,164	2,351,164	2,374,675
31112 WIP - Laboratories	0	0	0	2,128,890	2,128,890	2,150,179
31113 Perimeter Protection/ Fence	0	0	0	5,817,328	5,817,328	5,875,501
31122 Sports Equipment	0	0	0	2,800,000	2,800,000	2,828,000
31131 Fuel Tanks	0	0	0	1,572,157	1,572,157	1,587,878
Economic Development	0	0	0	13,765,592	13,783,140	13,903,248
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,583,159	7,583,159	7,658,990
22 Use of goods and services	0	0	0	1,392,596	1,392,596	1,406,522
221 Vehicle Registration	0	0	0	1,392,596	1,392,596	1,406,522
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	1,312,596	1,312,596	1,325,722
28 Other expense	0	0	0	1,160,000	1,160,000	1,171,600
282 Dividend Paid By SOEs	0	0	0	1,160,000	1,160,000	1,171,600
28210 Dividend Paid By SOEs	0	0	0	1,160,000	1,160,000	1,171,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	5,030,562	5,030,562	5,080,868
311 WIP - Laboratories	0	0	0	5,030,562	5,030,562	5,080,868
31112 WIP - Laboratories	0	0	0	560,656	560,656	566,263
31113 Perimeter Protection/ Fence	0	0	0	3,969,906	3,969,906	4,009,605
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
SP4.2 Agricultural Services and Management	0	0	0	6,182,433	6,199,981	6,244,258
21 Compensation of employees [GFS]	0	0	0	1,754,762	1,772,309	1,772,309
211 Child Education Grant (Foreign Mission)	0	0	0	1,754,762	1,772,309	1,772,309
21110 Established Post	0	0	0	1,754,762	1,772,309	1,772,309
22 Use of goods and services	0	0	0	1,001,168	1,001,168	1,011,180
221 Vehicle Registration	0	0	0	1,001,168	1,001,168	1,011,180
22101 Value Books	0	0	0	95,400	95,400	96,354
22105 Vehicle Registration	0	0	0	232,600	232,600	234,926
22107 Training, Seminar and Conference Cost	0	0	0	473,168	473,168	477,900
22109 Special Services	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	995,945	995,945	1,005,905
282 Dividend Paid By SOEs	0	0	0	995,945	995,945	1,005,905
28210 Dividend Paid By SOEs	0	0	0	995,945	995,945	1,005,905
31 Non Financial Assets	0	0	0	2,430,558	2,430,558	2,454,863
311 WIP - Laboratories	0	0	0	2,430,558	2,430,558	2,454,863
31131 Fuel Tanks	0	0	0	2,430,558	2,430,558	2,454,863
Environmental and Sanitation Management	0	0	0	44,000	44,000	44,440
SP5.1 Disaster Prevention and Management	0	0	0	44,000	44,000	44,440
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Vehicle Registration	0	0	0	44,000	44,000	44,440
22105 Vehicle Registration	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	33,330
Grand Total	0	0	0	63,953,020	64,021,116	64,592,550

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								4,336,362			
Organisation	3720101001	Builsa South District-Fumbisi Central Administration Administration (Assembly Office) Upper East											
Location Code	0910001	Builsa South-Fumbisi											
										Compensation of employees [GFS]		3,808,332	
Objective	000000	Compensation of Employees										3,808,332	
Program	91001	Management and Administration										3,808,332	
Sub-Program	91001001	SP1.1: General Administration										3,808,332	
Operation	000000									0.0	0.0	0.0	3,808,332
Child Education Grant (Foreign Mission)												3,808,332	
2111001 Established Post												3,808,332	
										Use of goods and services		528,030	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs										528,030	
Program	91001	Management and Administration										528,030	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										22,215	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	22,215
Vehicle Registration												22,215	
2210102 Office Facilities, Supplies and Accessories												12,215	
2210709 Seminars/Conferences/Workshops - Domestic												10,000	
Sub-Program	91001004	SP1.4: Legislative Oversight										483,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	483,600
Vehicle Registration												483,600	
2210905 Assembly Members Sitings All												483,600	
Sub-Program	91001005	SP1.5: Human Resource Management										22,215	
Operation	911803	911803 - Staff Training and skills development								1.0	1.0	1.0	22,215
Vehicle Registration												22,215	
2210102 Office Facilities, Supplies and Accessories												10,000	
2210709 Seminars/Conferences/Workshops - Domestic												12,215	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200									Total By Fund Source	226,120
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3720101001	Bulisa South District-Fumbisi Central Administration Administration (Assembly Office) Upper East									
Location Code	0910001	Bulisa South-Fumbisi									
Use of goods and services										178,120	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev								178,120	
Program	91001	Management and Administration								178,120	
Sub-Program	91001001	SP1.1: General Administration								132,120	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								132,120	
Vehicle Registration										132,120	
2210102 Office Facilities, Supplies and Accessories										5,000	
2210201 Electricity charges										24,000	
2210204 Postal Charges										5,000	
2210503 Fuel and Lubricants - Official Vehicles										20,000	
2210505 Running Cost - Official Vehicles										10,000	
2210606 Maintenance of General Equipment										10,000	
2210705 Hotel Accommodation										10,000	
2210709 Seminars/Conferences/Workshops - Domestic										24,120	
2210804 Contract appointments										24,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								36,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								36,000	
Vehicle Registration										36,000	
2210511 Local Travel Cost										11,000	
2210709 Seminars/Conferences/Workshops - Domestic										25,000	
Sub-Program	91001004	SP1.4: Legislative Oversight								10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								10,000	
Vehicle Registration										10,000	
2210511 Local Travel Cost										5,000	
2210905 Assembly Members Sitings All										5,000	
Social benefits [GFS]										28,000	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev								28,000	
Program	91001	Management and Administration								28,000	
Sub-Program	91001001	SP1.1: General Administration								20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								20,000	
Employer Social Benefits in Cash										20,000	
2731101 Workman Compensation										20,000	
Sub-Program	91001005	SP1.5: Human Resource Management								8,000	
Operation	911803	911803 - Staff Training and skills development								8,000	
Employer Social Benefits in Cash										8,000	
2731102 Staff Welfare Expenses										8,000	
Other expense										20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	15,000
Dividend Paid By SOEs										15,000
2821010 Contributions										5,000
2821020 Grants to Employees										10,000
Sub-Program	91001004	SP1.4: Legislative Oversight								5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	5,000
Dividend Paid By SOEs										5,000
2821010 Contributions										5,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602						Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)					45,000			
Organisation	3720101001	Builsa South District-Fumbisi Central Administration Administration (Assembly Office) Upper East								
Location Code	0910001	Builsa South-Fumbisi								
Use of goods and services										45,000
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs								45,000
Program	91001	Management and Administration								45,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	45,000
Vehicle Registration										45,000
2210709 Seminars/Conferences/Workshops - Domestic										45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	2,146,494
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3720101001	Bulisa South District-Fumbisi_Central Administration_Administration (Assembly Office)_Upper East									
Location Code	0910001	Bulisa South-Fumbisi									
										Use of goods and services	1,829,494
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev									1,829,494
Program	91001	Management and Administration									1,829,494
Sub-Program	91001001	SP1.1: General Administration									1,105,165
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	1,105,165
Vehicle Registration										1,105,165	
2210101 Printed Material and Stationery										20,000	
2210102 Office Facilities, Supplies and Accessories										60,000	
2210201 Electricity charges										10,000	
2210204 Postal Charges										5,000	
2210502 Maintenance and Repairs - Official Vehicles										100,000	
2210503 Fuel and Lubricants - Official Vehicles										100,000	
2210505 Running Cost - Official Vehicles										150,000	
2210511 Local Travel Cost										100,000	
2210604 Maintenance of Furniture and Fixtures										20,000	
2210606 Maintenance of General Equipment										30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										20,000	
2210705 Hotel Accommodation										30,000	
2210708 Refreshments										20,000	
2210709 Seminars/Conferences/Workshops - Domestic										370,165	
2210901 Service of the State Protocol										20,000	
2211304 Insurance of Vehicles										50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics									262,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	262,040
Vehicle Registration										262,040	
2210511 Local Travel Cost										70,000	
2210709 Seminars/Conferences/Workshops - Domestic										142,040	
2210711 Public Education and Sensitization										50,000	
Sub-Program	91001004	SP1.4: Legislative Oversight									400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	400,000
Vehicle Registration										400,000	
2210511 Local Travel Cost										50,000	
2210614 Traditional Authority Property										50,000	
2210802 External Consultants Fees										56,892	
2210905 Assembly Members Sitings All										243,108	
Sub-Program	91001005	SP1.5: Human Resource Management									62,290
Operation	911803	911803 - Staff Training and skills development								1.0 1.0 1.0	62,290
Vehicle Registration										62,290	
2210710 Staff Development										62,290	
										Social benefits [GFS]	140,000
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev									140,000

Bulisa South District-Fumbisi

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	91001	Management and Administration							140,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
		Employer Social Benefits in Cash							40,000
		2731101 Workman Compensation							40,000
Sub-Program	91001005	SP1.5: Human Resource Management							100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				100,000
		Employer Social Benefits in Cash							100,000
		2731102 Staff Welfare Expenses							100,000
Other expense									177,000
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levs							177,000
Program	91001	Management and Administration							177,000
Sub-Program	91001001	SP1.1: General Administration							127,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				127,000
		Dividend Paid By SOEs							127,000
		2821009 Donations							20,000
		2821010 Contributions							20,000
		2821020 Grants to Employees							87,000
Sub-Program	91001004	SP1.4: Legislative Oversight							50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
		Dividend Paid By SOEs							50,000
		2821010 Contributions							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source		977,797	
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											
										Use of goods and services		977,797	
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev										977,797	
Program	91001	Management and Administration										977,797	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										942,797	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	942,797
Vehicle Registration												942,797	
2210101 Printed Material and Stationery												25,000	
2210102 Office Facilities, Supplies and Accessories												50,000	
2210203 Telecommunications												50,000	
2210503 Fuel and Lubricants - Official Vehicles												50,000	
2210505 Running Cost - Official Vehicles												100,000	
2210511 Local Travel Cost												200,000	
2210709 Seminars/Conferences/Workshops - Domestic												400,000	
2210711 Public Education and Sensitization												67,797	
Sub-Program	91001004	SP1.4: Legislative Oversight										35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	35,000
Vehicle Registration												35,000	
2210709 Seminars/Conferences/Workshops - Domestic												35,000	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
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								
Use of goods and services										89,864
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev								89,864
Program	91001	Management and Administration								89,864
Sub-Program	91001005	SP1.5: Human Resource Management								89,864
Operation	911803	911803 - Staff Training and skills development								89,864
Vehicle Registration										89,864
2210709 Seminars/Conferences/Workshops - Domestic										89,864
Non Financial Assets										800,000
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev								800,000
Program	91001	Management and Administration								800,000
Sub-Program	91001004	SP1.4: Legislative Oversight								800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								800,000
WIP - Laboratories										800,000
3111259 WIP - Police Post										800,000
Total Cost Centre										8,621,637

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								82,000			
Organisation	3720200001	Builsa South District-Fumbisi Finance Upper East											
Location Code	0910001	Builsa South-Fumbisi											
Use of goods and services										82,000			
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources								82,000			
Program	91001	Management and Administration								82,000			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								82,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	82,000
Vehicle Registration												82,000	
2210122 Value Books												22,000	
2210203 Telecommunications												5,000	
2210204 Postal Charges												3,000	
2210509 Other Travel and Transportation												5,000	
2210709 Seminars/Conferences/Workshops - Domestic												5,000	
2210804 Contract appointments												40,000	
2211101 Bank Charges												2,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								5,000			
Organisation	3720200001	Builsa South District-Fumbisi Finance Upper East											
Location Code	0910001	Builsa South-Fumbisi											
Use of goods and services										5,000			
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources								5,000			
Program	91001	Management and Administration								5,000			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								5,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	5,000
Vehicle Registration												5,000	
2211101 Bank Charges												5,000	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)								95,000	
Organisation	3720200001	Bulsa South District-Fumbisi_Finance_Upper East									
Location Code	0910001	Bulsa South-Fumbisi									
Use of goods and services										95,000	
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources								95,000	
Program	91001	Management and Administration								95,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								95,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	95,000
Vehicle Registration										95,000	
2210122 Value Books										20,000	
2210203 Telecommunications										20,000	
2210204 Postal Charges										5,000	
2210509 Other Travel and Transportation										15,000	
2210709 Seminars/Conferences/Workshops - Domestic										30,000	
2211101 Bank Charges										5,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13521									Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)								5,000	
Organisation	3720200001	Bulsa South District-Fumbisi_Finance_Upper East									
Location Code	0910001	Bulsa South-Fumbisi									
Use of goods and services										5,000	
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources								5,000	
Program	91001	Management and Administration								5,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	5,000
Vehicle Registration										5,000	
2211101 Bank Charges										5,000	
Total Cost Centre										187,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			10,000
Function Code	70980	Education n.e.c			
Organisation	3720301001	Builsa South District-Fumbisi Education, Youth and Sports Office of Departmental Head Central Administration Upper East			
Location Code	0910001	Builsa South-Fumbisi			
Use of goods and services					10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			10,000
Vehicle Registration					10,000
2210511 Local Travel Cost					2,000
2210708 Refreshments					6,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source		937,500	
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	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
Vehicle Registration												22,500	
2210703 Examination Fees and Expenses												22,500	
										Other expense		615,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										615,000	
Program	91006	Social Services Delivery										615,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										615,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	615,000
Dividend Paid By SOEs												615,000	
2821008 Awards and Rewards												105,000	
2821011 Tuition Fees												135,000	
2821019 Scholarship and Bursaries												375,000	
										Non Financial Assets		300,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										300,000	
Program	91006	Social Services Delivery										300,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	300,000
WIP - Laboratories												300,000	
3111256 WIP - School Buildings												300,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		6,329,745	
Function Code	70980	Education n.e.c											
Organisation	3720301001	Bulisa South District-Fumbisi Education, Youth and Sports Office of Departmental Head Central Administration Upper East											
Location Code	0910001	Bulisa South-Fumbisi											
										Use of goods and services		250,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										250,000	
Program	91006	Social Services Delivery										250,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	250,000
Vehicle Registration												250,000	
2210118 Sports, Recreational and Cultural Materials												160,000	
2210511 Local Travel Cost												55,000	
2210708 Refreshments												25,000	
2210709 Seminars/Conferences/Workshops - Domestic												10,000	
										Other expense		120,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										120,000	
Program	91006	Social Services Delivery										120,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	120,000
Dividend Paid By SOEs												120,000	
2821008 Awards and Rewards												20,000	
2821019 Scholarship and Bursaries												100,000	
										Non Financial Assets		5,959,745	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										5,959,745	
Program	91006	Social Services Delivery										5,959,745	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										5,959,745	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	5,694,269
WIP - Laboratories												5,694,269	
3111256 WIP - School Buildings												3,927,307	
3113108 Furniture and Fittings												1,766,962	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	265,475
WIP - Laboratories												265,475	
3111256 WIP - School Buildings												265,475	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70980	Education n.e.c								3,604,167			
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			
										135,383			
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								135,383			
Program	91006	Social Services Delivery								135,383			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								135,383			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	135,383
Vehicle Registration										135,383			
2210118 Sports, Recreational and Cultural Materials										135,383			
										Non Financial Assets			
										3,468,783			
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								3,468,783			
Program	91006	Social Services Delivery								3,468,783			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								3,468,783			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	2,668,783
WIP - Laboratories										2,668,783			
3111256 WIP - School Buildings										2,668,783			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	800,000
WIP - Laboratories										800,000			
3111256 WIP - School Buildings										800,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70980	Education n.e.c								1,500,000			
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			
										1,500,000			
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								1,500,000			
Program	91006	Social Services Delivery								1,500,000			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								1,500,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,500,000
WIP - Laboratories										1,500,000			
3111256 WIP - School Buildings										1,500,000			
										Total Cost Centre			
										12,381,411			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	2,000
Function Code	70721	General Medical services (IS)			
Organisation	3720401001	Builsa South District-Fumbisi Health Office of District Medical Officer of Health	Upper East		
Location Code	0910001	Builsa South-Fumbisi			

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

Vehicle Registration					2,000
2210511	Local Travel Cost				2,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)			
Organisation	3720401001	Builsa South District-Fumbisi Health Office of District Medical Officer of Health	Upper East		
Location Code	0910001	Builsa South-Fumbisi			

Social benefits [GFS]					100,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			100,000
		1.0	1.0	1.0	

Employer Social Benefits in Cash					100,000
2731103	Refund of Medical Expenses				100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					
Function Code	70721	General Medical services (IS)				
Organisation	3720401001	Bulisa South District-Fumbisi Health Office of District Medical Officer of Health Upper East				
Location Code	0910001	Bulisa South-Fumbisi				
Use of goods and services						98,893
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				98,893
Program	91006	Social Services Delivery				98,893
Sub-Program	91006002	SP2.2 Public Health Services and Management				98,893
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				98,893
Vehicle Registration						98,893
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						88,893
Social benefits [GFS]						95,930
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				95,930
Program	91006	Social Services Delivery				95,930
Sub-Program	91006002	SP2.2 Public Health Services and Management				95,930
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				95,930
Employer Social Benefits in Cash						95,930
2731103 Refund of Medical Expenses						95,930
Non Financial Assets						3,635,709
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,635,709
Program	91006	Social Services Delivery				3,635,709
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,635,709
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				3,635,709
WIP - Laboratories						3,627,709
3111253 WIP - Health Centres						3,627,709
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						8,000
3141101 Land						8,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70721	General Medical services (IS)								4,987,621			
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										4,987,621			
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								4,987,621			
Program	91006	Social Services Delivery								4,987,621			
Sub-Program	91006002	SP2.2 Public Health Services and Management								4,987,621			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	4,987,621
WIP - Laboratories										4,987,621			
3111153 WIP - Bungalows/Flat										2,176,854			
3111253 WIP - Health Centres										2,010,767			
3111264 WIP - Laboratories										800,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70721	General Medical services (IS)								1,531,827			
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										1,531,827			
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								1,531,827			
Program	91006	Social Services Delivery								1,531,827			
Sub-Program	91006002	SP2.2 Public Health Services and Management								1,531,827			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	1,531,827
WIP - Laboratories										1,531,827			
3111253 WIP - Health Centres										1,296,348			
3112221 Laboratory Equipment-Medical Equipment										235,479			
Total Cost Centre										10,451,980			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			30,000
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					30,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			30,000
Project	000000	910901 - Environmental sanitation Management			30,000
WIP - Laboratories					30,000
3111353 WIP - Toilets					30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	Total By Fund Source					711,466	
Function Code	70740	Public health services						
Organisation	3720402001	Bulisa South District-Fumbisi Health Environmental Health Unit Upper East						
Location Code	0910001	Bulisa South-Fumbisi						
Use of goods and services							300,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000	
Program	91006	Social Services Delivery					300,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					300,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	70,000
Vehicle Registration								70,000
2210101 Printed Material and Stationery								20,000
2210102 Office Facilities, Supplies and Accessories								15,000
2210301 Cleaning Materials								20,000
2210505 Running Cost - Official Vehicles								15,000
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	230,000
Vehicle Registration								230,000
2210112 Uniform and Protective Clothing								5,000
2210205 Sanitation Charges								90,000
2210616 Maintenance of Public Sanitary Facilities								80,000
2210708 Refreshments								20,000
2210709 Seminars/Conferences/Workshops - Domestic								35,000
Non Financial Assets							411,466	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					411,466	
Program	91006	Social Services Delivery					411,466	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					411,466	
Project	000000	910901 - Environmental sanitation Management			1.0	1.0	1.0	411,466
WIP - Laboratories								239,466
3111353 WIP - Toilets								164,466
3112105 Motor Bike, bicycles etc								75,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment								172,000
3141101 Land								172,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source		500,000	
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		500,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										500,000	
Program	91006	Social Services Delivery										500,000	
												500,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										500,000	
Project	000000	910901 - Environmental sanitation Management								1.0	1.0	1.0	500,000
WIP - Laboratories												500,000	
3111353 WIP - Toilets												500,000	
										Total Cost Centre		1,241,466	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		1,810,999	
Function Code	70421	Agriculture cs											
Organisation	3720600001	Builsa South District-Fumbisi Agriculture Upper East											
Location Code	0910001	Builsa South-Fumbisi											
										Compensation of employees [GFS]		1,754,762	
Objective	000000	Compensation of Employees										1,754,762	
Program	91008	Economic Development										1,754,762	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										1,754,762	
Operation	000000									0.0	0.0	0.0	1,754,762
Child Education Grant (Foreign Mission)												1,754,762	
2111001 Established Post												1,754,762	
										Use of goods and services		56,237	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys										56,237	
Program	91008	Economic Development										56,237	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										56,237	
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	56,237
Vehicle Registration												56,237	
2210102 Office Facilities, Supplies and Accessories												20,000	
2210511 Local Travel Cost												10,000	
2210709 Seminars/Conferences/Workshops - Domestic												26,237	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		6,000	
Function Code	70421	Agriculture cs											
Organisation	3720600001	Builsa South District-Fumbisi Agriculture Upper East											
Location Code	0910001	Builsa South-Fumbisi											
										Use of goods and services		6,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys										6,000	
Program	91008	Economic Development										6,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										6,000	
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	6,000
Vehicle Registration												6,000	
2210511 Local Travel Cost												3,000	
2210711 Public Education and Sensitization												3,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70421	Agriculture cs			
Organisation	3720600001	Bulisa South District-Fumbisi_Agriculture_Upper East			
Location Code	0910001	Bulisa South-Fumbisi			
Use of goods and services					888,931
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			888,931
Program	91008	Economic Development			888,931
Sub-Program	91008002	SP4.2 Agricultural Services and Management			888,931
Operation	910301	910301 - Extension Services			888,931
Vehicle Registration					888,931
2210102	Office Facilities, Supplies and Accessories				69,400
2210120	Purchase of Petty Tools/Implements				6,000
2210502	Maintenance and Repairs - Official Vehicles				47,600
2210503	Fuel and Lubricants - Official Vehicles				22,000
2210511	Local Travel Cost				100,000
2210709	Seminars/Conferences/Workshops - Domestic				250,000
2210711	Public Education and Sensitization				193,931
2210902	Official Celebrations				200,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70421	Agriculture cs								3,476,503			
Organisation	372060001	Builsa South District-Fumbisi Agriculture Upper East											
Location Code	0910001	Builsa South-Fumbisi											
										Use of goods and services			
										50,000			
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								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
Vehicle Registration										50,000			
2210511 Local Travel Cost										50,000			
										Other expense			
										995,945			
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								995,945			
Program	91008	Economic Development								995,945			
Sub-Program	91008002	SP4.2 Agricultural Services and Management								995,945			
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	995,945
Dividend Paid By SOEs										995,945			
2821008 Awards and Rewards										995,945			
										Non Financial Assets			
										2,430,558			
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								2,430,558			
Program	91008	Economic Development								2,430,558			
Sub-Program	91008002	SP4.2 Agricultural Services and Management								2,430,558			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	2,430,558
WIP - Laboratories										2,430,558			
3113161 WIP - Irrigation Systems										2,430,558			
										Total Cost Centre			
										6,182,433			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								140,685			
Organisation	3720701001	Builsa South District-Fumbisi Physical Planning Office of Departmental Head Upper East											
Location Code	0910001	Builsa South-Fumbisi											
										Compensation of employees [GFS]			
										106,850			
Objective	000000	Compensation of Employees								106,850			
Program	91007	Infrastructure Delivery and Management								106,850			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								106,850			
Operation	000000									0.0	0.0	0.0	106,850
Child Education Grant (Foreign Mission)										106,850			
2111001 Established Post										106,850			
										Use of goods and services			
										33,835			
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								33,835			
Program	91007	Infrastructure Delivery and Management								33,835			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								33,835			
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	33,835
Vehicle Registration										33,835			
2210102 Office Facilities, Supplies and Accessories										15,000			
2210709 Seminars/Conferences/Workshops - Domestic										18,835			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)								5,000			
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			
										5,000			
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								5,000			
Program	91007	Infrastructure Delivery and Management								5,000			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								5,000			
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	5,000
Vehicle Registration										5,000			
2210617 Street Lights/Traffic Lights										1,000			
2210709 Seminars/Conferences/Workshops - Domestic										2,000			
2210908 Property Valuation Expenses										2,000			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									<i>Total By Fund Source</i>			
Function Code	70133	Overall planning & statistical services (CS)								111,000			
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			
										111,000			
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								111,000			
Program	91007	Infrastructure Delivery and Management								111,000			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								111,000			
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	111,000
Vehicle Registration												111,000	
2210417 Lease of Land												20,000	
2210617 Street Lights/Traffic Lights												10,000	
2210701 Training Materials												31,000	
2210709 Seminars/Conferences/Workshops - Domestic												10,000	
2210711 Public Education and Sensitization												30,000	
2210908 Property Valuation Expenses												10,000	
										<i>Total Cost Centre</i>			
										256,685			

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70620	Community Development				810,943	
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]						744,298	
Objective	000000	Compensation of Employees				744,298	
Program	91006	Social Services Delivery				744,298	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				744,298	
Operation	000000					0.0	0.0
						0.0	744,298
Child Education Grant (Foreign Mission)						744,298	
2111001 Established Post						744,298	
Use of goods and services						66,645	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				66,645	
Program	91006	Social Services Delivery				66,645	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				66,645	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0
						1.0	66,645
Vehicle Registration						66,645	
2210102 Office Facilities, Supplies and Accessories						20,000	
2210710 Staff Development						46,645	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70620	Community Development				1,000	
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						1,000	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				1,000	
Program	91006	Social Services Delivery				1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0
						1.0	1,000
Vehicle Registration						1,000	
2210711 Public Education and Sensitization						1,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				
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			
Other expense					200,000
Objective	630401	630401 - 10.3 ens eqi opptyortunity and rdc ineqlities of otcn			
Program	91006	Social Services Delivery			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			
					</

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12607									Total By Fund Source			
Function Code	70620	Community Development								409,466			
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		109,466	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn										109,466	
Program	91006	Social Services Delivery										109,466	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development										109,466	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	109,466
Vehicle Registration												109,466	
2210102 Office Facilities, Supplies and Accessories												19,466	
2210511 Local Travel Cost												5,000	
2210709 Seminars/Conferences/Workshops - Domestic												40,000	
2210710 Staff Development												10,000	
2210711 Public Education and Sensitization												25,000	
2210902 Official Celebrations												10,000	
										Social benefits [GFS]		100,000	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn										100,000	
Program	91006	Social Services Delivery										100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development										100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	100,000
Employer Social Benefits in Cash												100,000	
2731103 Refund of Medical Expenses												100,000	
										Other expense		200,000	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn										200,000	
Program	91006	Social Services Delivery										200,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development										200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	200,000
Dividend Paid By SOEs												200,000	
2821008 Awards and Rewards												100,000	
2821011 Tuition Fees												100,000	
										Total Cost Centre		1,421,409	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12607									
Function Code	71040	Family and children								
Organisation	3720802001	Builsa South District-Fumbisi Social Welfare & Community Development Social Welfare Upper East								
Location Code	0910001	Builsa South-Fumbisi								
Use of goods and services										35,000
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation								
Program	91006	Social Services Delivery								
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								
Operation	910106	910106 - GENDER RELATED ACTIVITIES					1.0	1.0	1.0	35,000
Vehicle Registration										35,000
2210709 Seminars/Conferences/Workshops - Domestic										10,000
2210711 Public Education and Sensitization										25,000
Total Cost Centre										35,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Total By Fund Source			44,930
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					44,930
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			44,930
Program	91007	Infrastructure Delivery and Management			44,930
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			44,930
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			44,930
Vehicle Registration					44,930
2210102 Office Facilities, Supplies and Accessories					20,000
2210709 Seminars/Conferences/Workshops - Domestic					24,930

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source 5,000
Function Code	70610	Housing development			
Organisation	3721001001	Builsa South District-Fumbisi_Works_Office of Departmental Head_Upper East			
Location Code	0910001	Builsa South-Fumbisi			
Use of goods and services					5,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0 5,000
Vehicle Registration					5,000
2210511 Local Travel Cost					5,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
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					425,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			425,000
Program	91007	Infrastructure Delivery and Management			425,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			425,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			425,000
Vehicle Registration					425,000
2210503	Fuel and Lubricants - Official Vehicles				100,000
2210511	Local Travel Cost				13,000
2210606	Maintenance of General Equipment				200,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				2,000
2210804	Contract appointments				100,000
Total Cost Centre					474,930

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70610	Housing development				395,371	
Organisation	3721002001	Builsa South District-Fumbisi Works Public Works Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Compensation of employees [GFS]						395,371	
Objective	000000	Compensation of Employees				395,371	
Program	91007	Infrastructure Delivery and Management				395,371	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				395,371	
Operation	000000					0.0	0.0
						0.0	395,371
Child Education Grant (Foreign Mission)						395,371	
2111001 Established Post						395,371	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	
Function Code	70610	Housing development				500,000	
Organisation	3721002001	Builsa South District-Fumbisi Works Public Works Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Non Financial Assets						500,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				500,000	
Program	91007	Infrastructure Delivery and Management				500,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0
						1.0	500,000
WIP - Laboratories						500,000	
3113162 WIP - Water Systems						500,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	Total By Fund Source					5,900,112
Function Code	70610	Housing development					
Organisation	3721002001	Builsa South District-Fumbisi Works Public Works Upper East					
Location Code	0910001	Builsa South-Fumbisi					
Non Financial Assets							5,900,112
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					5,900,112
Program	91007	Infrastructure Delivery and Management					5,900,112
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,900,112
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					4,427,556
WIP - Laboratories							4,427,556
	3111153	WIP - Bungalows/Flat					1,546,570
	3111255	WIP - Office Buildings					1,027,588
	3111360	WIP-Feeder Roads					200,000
	3112214	Electrical Equipment					1,000,000
	3113151	WIP - Electrical Networks					15,000
	3113160	WIP - Furniture and Fittings					440,000
	3113162	WIP - Water Systems					198,398
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1,472,556
WIP - Laboratories							1,472,556
	3111153	WIP - Bungalows/Flat					804,593
	3111204	Office Buildings					200,000
	3111255	WIP - Office Buildings					300,000
	3113162	WIP - Water Systems					167,962

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source		4,369,427	
Function Code	70610	Housing development											
Organisation	3721002001	Bulisa South District-Fumbisi_Works_Public Works_Upper East											
Location Code	0910001	Bulisa South-Fumbisi											
Non Financial Assets										4,369,427			
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								4,369,427			
Program	91007	Infrastructure Delivery and Management								4,369,427			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								4,369,427			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	4,170,389
WIP - Laboratories										4,170,389			
3111257 WIP - Slaughter House										185,777			
3111262 WIP- Libraries										216,488			
3111353 WIP - Toilets										400,000			
3111358 WIP - Bridges										1,865,064			
3111360 WIP-Feeder Roads										1,452,264			
3113162 WIP - Water Systems										50,796			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	199,037
WIP - Laboratories										199,037			
3111258 WIP-Recreational Centres/Park										199,037			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source		3,900,000	
Function Code	70610	Housing development											
Organisation	3721002001	Bulisa South District-Fumbisi_Works_Public Works_Upper East											
Location Code	0910001	Bulisa South-Fumbisi											
Non Financial Assets										3,900,000			
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat								3,900,000			
Program	91007	Infrastructure Delivery and Management								3,900,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								3,900,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,900,000
WIP - Laboratories										3,900,000			
3111360 WIP-Feeder Roads										1,900,000			
3112214 Electrical Equipment										1,800,000			
3113160 WIP - Furniture and Fittings										200,000			
Total Cost Centre										15,064,909			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	4,000
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	4,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET				4,000
Program	91008	Economic Development				4,000
						4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				4,000
						4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	4,000

Vehicle Registration					4,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	270,000
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	270,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET				270,000
Program	91008	Economic Development				270,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				270,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	270,000

Vehicle Registration					270,000
2210701	Training Materials				210,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							Total By Fund Source	6,321,203
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	575,573
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET							575,573
Program	91008	Economic Development							575,573
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							575,573
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				575,573

Vehicle Registration									575,573
2210102	Office Facilities, Supplies and Accessories								50,000
2210511	Local Travel Cost								30,000
2210701	Training Materials								250,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								95,573
2210709	Seminars/Conferences/Workshops - Domestic								150,000

								Other expense	1,160,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET							1,160,000
Program	91008	Economic Development							1,160,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							1,160,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				1,160,000

Dividend Paid By SOEs									1,160,000
2821008	Awards and Rewards								1,160,000

								Non Financial Assets	4,585,631
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET							4,585,631
Program	91008	Economic Development							4,585,631
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							4,585,631
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				4,585,631

WIP - Laboratories									4,585,631
3111258	WIP-Recreational Centres/Park								115,725
3111354	WIP - Markets								3,969,906
3112105	Motor Bike, bicycles etc								100,000
3112205	Other Capital Expenditure								400,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13521									Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)								987,955		
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		
										543,024		
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET										
										543,024		
Program	91008	Economic Development										
										543,024		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development										
										543,024		
Operation	910207	910207 - SOCO - Local Economic Development								1.0	1.0	1.0
										543,024		
Vehicle Registration										543,024		
2210701 Training Materials										376,037		
2210709 Seminars/Conferences/Workshops - Domestic										136,986		
2210711 Public Education and Sensitization										30,000		
										Non Financial Assets		
										444,931		
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET										
										444,931		
Program	91008	Economic Development										
										444,931		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development										
										444,931		
Project	910206	910206 - SOCO - Community Investments								1.0	1.0	1.0
										444,931		
WIP - Laboratories										444,931		
3111258 WIP-Recreational Centres/Park										444,931		
										Total Cost Centre		
										7,583,159		

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		4,000
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					4,000
Objective	200302	200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc			4,000
Program	91009	Environmental and Sanitation Management			4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			4,000
		1.0	1.0	1.0	

Vehicle Registration					4,000
2210511	Local Travel Cost				1,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				1,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		40,000
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					40,000
Objective	200302	200302 - 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc			40,000
Program	91009	Environmental and Sanitation Management			40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0 40,000

Vehicle Registration					40,000
2210511	Local Travel Cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				20,000

Total Cost Centre **44,000**

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		2,000	
Function Code	71090	Social protection n.e.c.											
Organisation	3721700001	Builsa South District-Fumbisi Birth and Death Upper East											
Location Code	0910001	Builsa South-Fumbisi											
										Use of goods and services		2,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration										2,000	
Program	91006	Social Services Delivery										2,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services										2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	2,000
Vehicle Registration												2,000	
2210511 Local Travel Cost												2,000	
												Amount (GH¢)	
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		5,000	
Function Code	71090	Social protection n.e.c.											
Organisation	3721700001	Builsa South District-Fumbisi Birth and Death Upper East											
Location Code	0910001	Builsa South-Fumbisi											
										Use of goods and services		5,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration										5,000	
Program	91006	Social Services Delivery										5,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services										5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	5,000
Vehicle Registration												5,000	
2210511 Local Travel Cost												5,000	
												Total Cost Centre	7,000
												Total Vote	63,953,020

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi	57,143,406	57,143,406	57,714,840
Consolidated Fund	27,459,838	27,459,838	27,734,437
10_Reduce Inequality	66,645	66,645	67,311
11_Sustainable Cities and Communities	8,348,192	8,348,192	8,431,673
16_Peace, Justice, and Strong Institutions	2,395,691	2,395,691	2,419,648
17_Partnerships for the Goals	5,000	5,000	5,050
2_Zero Hunger	3,532,740	3,532,740	3,568,068
3_Good Health and Well-Being	6,519,448	6,519,448	6,584,643
4_ Quality Education	6,092,122	6,092,122	6,153,043
6_Clean Water and Sanitation	500,000	500,000	505,000
DACF	29,306,448	29,306,448	29,599,513
10_Reduce Inequality	609,466	609,466	615,560
11_Sustainable Cities and Communities	6,936,112	6,936,112	7,005,473
15_Life On Land	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	2,196,494	2,196,494	2,218,459
17_Partnerships for the Goals	100,000	100,000	101,000
2_Zero Hunger	888,931	888,931	897,821
3_Good Health and Well-Being	3,930,532	3,930,532	3,969,837
4_ Quality Education	13,858,448	13,858,448	13,997,033
5_Gender Equality	35,000	35,000	35,350
6_Clean Water and Sanitation	711,466	711,466	718,580
Retained Internally Generated	377,120	377,120	380,891
10_Reduce Inequality	1,000	1,000	1,010
11_Sustainable Cities and Communities	10,000	10,000	10,100
15_Life On Land	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	228,120	228,120	230,401
17_Partnerships for the Goals	82,000	82,000	82,820
2_Zero Hunger	6,000	6,000	6,060
3_Good Health and Well-Being	2,000	2,000	2,020
4_ Quality Education	14,000	14,000	14,140
6_Clean Water and Sanitation	30,000	30,000	30,300
Grand Total	0	0	0
	57,143,406	57,143,406	57,714,840

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
Builsa South District-Fumbisi	57,143,406	57,143,406	57,714,840
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,423,695	6,423,695	6,487,932
	651,225	651,225	657,737
	327,120	327,120	330,391
	887,500	887,500	896,375
	3,030,204	3,030,204	3,060,506
	409,466	409,466	413,560
	1,118,181	1,118,181	1,129,362
910106 - GENDER RELATED ACTIVITIES	35,000	35,000	35,350
	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,832,344	40,832,344	41,240,667
	500,000	500,000	505,000
	18,343,165	18,343,165	18,526,597
	14,257,352	14,257,352	14,399,925
	7,731,827	7,731,827	7,809,145
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,037,068	3,037,068	3,067,439
	300,000	300,000	303,000
	1,738,031	1,738,031	1,755,411
	999,037	999,037	1,009,028
910201 - Promotion of Small, Medium and Large scale enterprises	2,009,573	2,009,573	2,029,668
	4,000	4,000	4,040
	270,000	270,000	272,700
	1,735,573	1,735,573	1,752,928
910206 - SOCO - Community Investments	444,931	444,931	449,381
	444,931	444,931	449,381
910207 - SOCO - Local Economic Development	543,024	543,024	548,454
	543,024	543,024	548,454
910301 - Extension Services	1,997,114	1,997,114	2,017,085
	56,237	56,237	56,799
	6,000	6,000	6,060
	888,931	888,931	897,821
	1,045,945	1,045,945	1,056,405
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	296,823	296,823	299,791
	2,000	2,000	2,020
	100,000	100,000	101,000
	194,823	194,823	196,771

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management				941,466	941,466	950,880
				30,000	30,000	30,300
				411,466	411,466	415,580
				500,000	500,000	505,000
910902 - Solid waste management				70,000	70,000	70,700
				70,000	70,000	70,700
910903 - Liquid waste management				230,000	230,000	232,300
				230,000	230,000	232,300
911803 - Staff Training and skills development				282,369	282,369	285,193
				22,215	22,215	22,437
				8,000	8,000	8,080
				162,290	162,290	163,913
				89,864	89,864	90,763
<i>Grand Total</i>				0	0	0
				57,143,406	57,143,406	57,714,840

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Builsa South District-Fumbisi				57,143,406	57,143,406	57,714,840
70111 Exec. & leg. Organs (cs)				4,813,305	4,813,305	4,861,438
70112 Financial & fiscal affairs (CS)				187,000	187,000	188,870
70133 Overall planning & statistical services (CS)				149,835	149,835	151,333
70360 Public order and safety n.e.c				44,000	44,000	44,440
70411 General Commercial & economic affairs (CS)				7,583,159	7,583,159	7,658,990
70421 Agriculture cs				4,427,671	4,427,671	4,471,948
70610 Housing development				15,144,468	15,144,468	15,295,913
70620 Community Development				677,111	677,111	683,882
70721 General Medical services (IS)				10,451,980	10,451,980	10,556,500
70740 Public health services				1,241,466	1,241,466	1,253,880
70980 Education n.e.c				12,381,411	12,381,411	12,505,225
71040 Family and children				35,000	35,000	35,350
71090 Social protection n.e.c.				7,000	7,000	7,070
Grand Total				0	0	0
				57,143,406	57,143,406	57,714,840

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	135,002	135,002	136,352	136,352	542,708
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	56,237	56,237	56,799	56,799	226,073
1608 4.3 Modernise and enhance agricultural		0	56,237	56,237	56,799	56,799	226,073
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	56,237	56,237	56,799	56,799	226,073
<i>Economic Development</i>		0	56,237	56,237	56,799	56,799	226,073
SP4.2 Agricultural Services and Management		0	56,237	56,237	56,799	56,799	226,073
910301 - Extension Services		0	56,237	56,237	56,799	56,799	226,073
Use of goods and services		0	56,237	56,237	56,799	56,799	226,073
27 3.16 INFRASTRUCTURE MAINTENANCE		0	44,930	44,930	45,379	45,379	180,619
2701 16.1 Promote proper maintenance culture		0	44,930	44,930	45,379	45,379	180,619
270103 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat		0	44,930	44,930	45,379	45,379	180,619
<i>Infrastructure Delivery and Management</i>		0	44,930	44,930	45,379	45,379	180,619
SP3.2 Public Works, Rural Housing and Water Management		0	44,930	44,930	45,379	45,379	180,619
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	44,930	44,930	45,379	45,379	180,619
Use of goods and services		0	44,930	44,930	45,379	45,379	180,619
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	33,835	33,835	34,173	34,173	136,017
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	33,835	33,835	34,173	34,173	136,017
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	33,835	33,835	34,173	34,173	136,017
<i>Infrastructure Delivery and Management</i>		0	33,835	33,835	34,173	34,173	136,017
SP3.1 Physical and Spatial Planning Development		0	33,835	33,835	34,173	34,173	136,017
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	33,835	33,835	34,173	34,173	136,017
Use of goods and services		0	33,835	33,835	34,173	34,173	136,017
Funding:12200 Retained Internally Generate		0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	6,000	6,000	6,060	6,060	24,120
1608	4.3 Modernise and enhance agricultural		0	6,000	6,000	6,060	6,060	24,120
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	6,000	6,000	6,060	6,060	24,120
	Economic Development		0	6,000	6,000	6,060	6,060	24,120
	SP4.2 Agricultural Services and Management		0	6,000	6,000	6,060	6,060	24,120
	910301 - Extension Services		0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
20	3.1 PROTECTED AREAS		0	4,000	4,000	4,040	4,040	16,080
2003	1.1 Improve forest and protected area		0	4,000	4,000	4,040	4,040	16,080
200302	15.1 ens conserv & sustble use of terres & intl& freshwater eco svc		0	4,000	4,000	4,040	4,040	16,080
	Environmental and Sanitation Management		0	4,000	4,000	4,040	4,040	16,080
	SP5.1 Disaster Prevention and Management		0	4,000	4,000	4,040	4,040	16,080
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services		0	4,000	4,000	4,040	4,040	16,080
27	3.16 INFRASTRUCTURE MAINTENANCE		0	5,000	5,000	5,050	5,050	20,100
2701	16.1 Promote proper maintenance culture		0	5,000	5,000	5,050	5,050	20,100
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	5,000	5,000	5,050	5,050	20,100
	Infrastructure Delivery and Management		0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Public Works, Rural Housing and Water Management		0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services		0	5,000	5,000	5,050	5,050	20,100

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,000	5,000	5,050	5,050	20,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,000	5,000	5,050	5,050	20,100
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	5,000	5,000	5,050	5,050	20,100
	Infrastructure Delivery and Management	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	500,000	500,000	505,000	505,000	2,010,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	500,000	500,000	505,000	505,000	2,010,000
2701	16.1 Promote proper maintenance culture	0	500,000	500,000	505,000	505,000	2,010,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	500,000	500,000	505,000	505,000	2,010,000
	Infrastructure Delivery and Management	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.2 Public Works, Rural Housing and Water Management	0	500,000	500,000	505,000	505,000	2,010,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
Funding:12603 DACF Sources		0	7,365,043	7,365,043	7,438,693	7,438,693	29,607,472
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	888,931	888,931	897,821	897,821	3,573,504
1608	4.3 Modernise and enhance agricultural	0	888,931	888,931	897,821	897,821	3,573,504
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	888,931	888,931	897,821	897,821	3,573,504
	Economic Development	0	888,931	888,931	897,821	897,821	3,573,504
	SP4.2 Agricultural Services and Management	0	888,931	888,931	897,821	897,821	3,573,504
	910301 - Extension Services	0	888,931	888,931	897,821	897,821	3,573,504
	Use of goods and services	0	888,931	888,931	897,821	897,821	3,573,504

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
20	3.1 PROTECTED AREAS	0	40,000	40,000	40,400	40,400	160,800
2003	1.1 Improve forest and protected area	0	40,000	40,000	40,400	40,400	160,800
200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	40,000	40,000	40,400	40,400	160,800
	Environmental and Sanitation Management	0	40,000	40,000	40,400	40,400	160,800
	SP5.1 Disaster Prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
27	3.16 INFRASTRUCTURE MAINTENANCE	0	6,325,112	6,325,112	6,388,363	6,388,363	25,426,948
2701	16.1 Promote proper maintenance culture	0	6,325,112	6,325,112	6,388,363	6,388,363	25,426,948
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	6,325,112	6,325,112	6,388,363	6,388,363	25,426,948
	Infrastructure Delivery and Management	0	6,325,112	6,325,112	6,388,363	6,388,363	25,426,948
	SP3.2 Public Works, Rural Housing and Water Management	0	6,325,112	6,325,112	6,388,363	6,388,363	25,426,948
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	425,000	425,000	429,250	429,250	1,708,500
	Use of goods and services	0	425,000	425,000	429,250	429,250	1,708,500
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,427,556	4,427,556	4,471,831	4,471,831	17,798,775
	Non Financial Assets	0	4,427,556	4,427,556	4,471,831	4,471,831	17,798,775
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,472,556	1,472,556	1,487,281	1,487,281	5,919,674
	Non Financial Assets	0	1,472,556	1,472,556	1,487,281	1,487,281	5,919,674
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	111,000	111,000	112,110	112,110	446,220
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	111,000	111,000	112,110	112,110	446,220
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	111,000	111,000	112,110	112,110	446,220
	Infrastructure Delivery and Management	0	111,000	111,000	112,110	112,110	446,220
	SP3.1 Physical and Spatial Planning Development	0	111,000	111,000	112,110	112,110	446,220
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	111,000	111,000	112,110	112,110	446,220
	Use of goods and services	0	111,000	111,000	112,110	112,110	446,220
Funding:13521 Consolidated Fund Sources		0	7,845,930	7,845,930	7,924,389	7,924,389	31,540,637

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0		3,476,503	3,476,503	3,511,268	3,511,268	13,975,543
1608	4.3 Modernise and enhance agricultural	0		3,476,503	3,476,503	3,511,268	3,511,268	13,975,543
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0		3,476,503	3,476,503	3,511,268	3,511,268	13,975,543
	Economic Development	0		3,476,503	3,476,503	3,511,268	3,511,268	13,975,543
	SP4.2 Agricultural Services and Management	0		3,476,503	3,476,503	3,511,268	3,511,268	13,975,543
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		2,430,558	2,430,558	2,454,863	2,454,863	9,770,842
	Non Financial Assets	0		2,430,558	2,430,558	2,454,863	2,454,863	9,770,842
	910301 - Extension Services	0		1,045,945	1,045,945	1,056,405	1,056,405	4,204,701
	Use of goods and services	0		50,000	50,000	50,500	50,500	201,000
	Other expense	0		995,945	995,945	1,005,905	1,005,905	4,003,701
27	3.16 INFRASTRUCTURE MAINTENANCE	0		4,369,427	4,369,427	4,413,121	4,413,121	17,565,095
2701	16.1 Promote proper maintenance culture	0		4,369,427	4,369,427	4,413,121	4,413,121	17,565,095
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0		4,369,427	4,369,427	4,413,121	4,413,121	17,565,095
	Infrastructure Delivery and Management	0		4,369,427	4,369,427	4,413,121	4,413,121	17,565,095
	SP3.2 Public Works, Rural Housing and Water Management	0		4,369,427	4,369,427	4,413,121	4,413,121	17,565,095
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		4,170,389	4,170,389	4,212,093	4,212,093	16,764,964
	Non Financial Assets	0		4,170,389	4,170,389	4,212,093	4,212,093	16,764,964
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0		199,037	199,037	201,028	201,028	800,130
	Non Financial Assets	0		199,037	199,037	201,028	201,028	800,130
Funding:14009 Consolidated Fund Sources			0	3,900,000	3,900,000	3,939,000	3,939,000	15,678,000

Climate Budget Report

In GH¢

		Actual					
Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	3,900,000	3,900,000	3,939,000	3,939,000	15,678,000
2701	16.1 Promote proper maintenance culture	0	3,900,000	3,900,000	3,939,000	3,939,000	15,678,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,900,000	3,900,000	3,939,000	3,939,000	15,678,000
	Infrastructure Delivery and Management	0	3,900,000	3,900,000	3,939,000	3,939,000	15,678,000
	SP3.2 Public Works, Rural Housing and Water Management	0	3,900,000	3,900,000	3,939,000	3,939,000	15,678,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,900,000	3,900,000	3,939,000	3,939,000	15,678,000
	Non Financial Assets	0	3,900,000	3,900,000	3,939,000	3,939,000	15,678,000
Grand Total		0	19,765,975	19,765,975	19,963,634	19,963,634	79,459,218

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	66,645	66,645	67,311	67,311	267,913
63 2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	66,645	66,645	67,311	67,311	267,913
6304 13.1 Promote equal opportunities for Persons with Disabilities in social &		0	66,645	66,645	67,311	67,311	267,913
630401 10.3 ens eql opptyortunity and rdc ineqlities of otcn		0	66,645	66,645	67,311	67,311	267,913
Social Services Delivery		0	66,645	66,645	67,311	67,311	267,913
SP2.3 Social Welfare and Community Development		0	66,645	66,645	67,311	67,311	267,913
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	66,645	66,645	67,311	67,311	267,913
Use of goods and services		0	66,645	66,645	67,311	67,311	267,913
Funding:12200 Retained Internally Generate		0	1,000	1,000	1,010	1,010	4,020
63 2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	1,000	1,000	1,010	1,010	4,020
6304 13.1 Promote equal opportunities for Persons with Disabilities in social &		0	1,000	1,000	1,010	1,010	4,020
630401 10.3 ens eql opptyortunity and rdc ineqlities of otcn		0	1,000	1,000	1,010	1,010	4,020
Social Services Delivery		0	1,000	1,000	1,010	1,010	4,020
SP2.3 Social Welfare and Community Development		0	1,000	1,000	1,010	1,010	4,020
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	1,000	1,000	1,010	1,010	4,020
Use of goods and services		0	1,000	1,000	1,010	1,010	4,020
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000
63 2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	200,000	200,000	202,000	202,000	804,000
6304 13.1 Promote equal opportunities for Persons with Disabilities in social &		0	200,000	200,000	202,000	202,000	804,000
630401 10.3 ens eql opptyortunity and rdc ineqlities of otcn		0	200,000	200,000	202,000	202,000	804,000
Social Services Delivery		0	200,000	200,000	202,000	202,000	804,000
SP2.3 Social Welfare and Community Development		0	200,000	200,000	202,000	202,000	804,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	200,000	200,000	202,000	202,000	804,000
Other expense		0	200,000	200,000	202,000	202,000	804,000
Funding:12607 DACF Sources		0	444,466	444,466	448,910	448,910	1,786,752

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	35,000	35,000	35,350	35,350	140,700
5904	7.2 Promote the rights and welfare of children	0	35,000	35,000	35,350	35,350	140,700
590401	5.3 elim child, erly, forced marriage & female genital mutilation	0	35,000	35,000	35,350	35,350	140,700
	Social Services Delivery	0	35,000	35,000	35,350	35,350	140,700
	SP2.3 Social Welfare and Community Development	0	35,000	35,000	35,350	35,350	140,700
	910106 - GENDER RELATED ACTIVITIES	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	409,466	409,466	413,560	413,560	1,646,052
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	409,466	409,466	413,560	413,560	1,646,052
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	409,466	409,466	413,560	413,560	1,646,052
	Social Services Delivery	0	409,466	409,466	413,560	413,560	1,646,052
	SP2.3 Social Welfare and Community Development	0	409,466	409,466	413,560	413,560	1,646,052
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	409,466	409,466	413,560	413,560	1,646,052
	Use of goods and services	0	109,466	109,466	110,560	110,560	440,052
	Social benefits [GFS]	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
Grand Total		0	712,111	712,111	719,232	719,232	2,862,685

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	30,000	30,000	30,300	30,300	120,600
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	30,000	30,000	30,300	30,300	120,600
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	30,000	30,000	30,300	30,300	120,600
Social Services Delivery		0	30,000	30,000	30,300	30,300	120,600
SP2.5 Environmental Health and Sanitation Services		0	30,000	30,000	30,300	30,300	120,600
910901 - Environmental sanitation Management		0	30,000	30,000	30,300	30,300	120,600
Non Financial Assets		0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	711,466	711,466	718,580	718,580	2,860,092
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	711,466	711,466	718,580	718,580	2,860,092
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	711,466	711,466	718,580	718,580	2,860,092
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	711,466	711,466	718,580	718,580	2,860,092
Social Services Delivery		0	711,466	711,466	718,580	718,580	2,860,092
SP2.5 Environmental Health and Sanitation Services		0	711,466	711,466	718,580	718,580	2,860,092
910901 - Environmental sanitation Management		0	411,466	411,466	415,580	415,580	1,654,092
Non Financial Assets		0	411,466	411,466	415,580	415,580	1,654,092
910902 - Solid waste management		0	70,000	70,000	70,700	70,700	281,400
Use of goods and services		0	70,000	70,000	70,700	70,700	281,400
910903 - Liquid waste management		0	230,000	230,000	232,300	232,300	924,600
Use of goods and services		0	230,000	230,000	232,300	232,300	924,600
Funding:14009 Consolidated Fund Sources		0	500,000	500,000	505,000	505,000	2,010,000

Climate and Gender Budget Report

In GH¢

			Actual					
Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	500,000	500,000	505,000	505,000	2,010,000	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	500,000	500,000	505,000	505,000	2,010,000	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	500,000	500,000	505,000	505,000	2,010,000	
	Social Services Delivery	0	500,000	500,000	505,000	505,000	2,010,000	
	SP2.5 Environmental Health and Sanitation Services	0	500,000	500,000	505,000	505,000	2,010,000	
	910901 - Environmental sanitation Management	0	500,000	500,000	505,000	505,000	2,010,000	
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000	
Grand Total			0	1,241,466	1,241,466	1,253,880	1,253,880	4,990,692