



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

CENTRAL GONJA DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The CGDA is one of the districts in Northern Region that was created in 2004. Created by LI 1750, it has 45-member Assembly, five Area Councils with Buiepe being the district capital.

The Area Councils are Mpaha, Yapei, Tuluwe, Kusawgu and Buiepe.

There are 14 Government appointees including the District Chief Executive and 1 Member of Parliament. There are also 31 elected members and 31 Unit Committees

#### **1.1 Location and Size**

The Central Gonja District is located at the Southern part of the Northern Region of Ghana. CGDA lies within longitude 1°5' and 2° 58' West and latitude 8°32' and 10°2' North. The district shares boundaries with the Kintampo Municipal of the Brong Ahafo Region to the South, the West Gonja District to the West, the Tamale Metropolis to the North, the Tolon District to the North West and the East Gonja District to the East. The district is strategically located because it links the Northern Regions to the South. The District covers approximately 8,353km<sup>2</sup> which represent 11% of the total land area of the Region.

### **2. POPULATION STRUCTURE**

#### **Demographic Characteristics**

The Central Gonja District was recently carved out of the former West Gonja District in 2004. To this end all information on population of the district was not separated from that of West Gonja district. The information on the population of the district is scanty. The limited information on the population of the district is analyzed below.

The district has about 87,877 people according to 2,010 population and Housing Census (PHC) but the recent population projection is 100,576. The population, though not evenly distributed according to the projection, has large concentration of people in a few large settlements such as Buiepe, Yapei and Mpaha. The district has a total of 265 communities.

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

The main economic activity of the people is agriculture involving crop production and livestock farming. The land is extremely fertile for agriculture and farming is normally intensive. Some of the crops cultivated are maize, sorghum, millet, groundnut, cowpea, soy beans, yam, rice, as well as cassava.

Other economic activities undertaken in the district are small- scale agro-based industries such as Shea-butter processing, rice milling, groundnut oil extraction and gari processing. Shea-butter processing is a major commercial activity for the women apart from retailing.

Fishing and livestock rearing are considered as supplementary activities to crop farming. Large scale fishing is carried on at Yapei and Buipe on the white and Black Volta lakes. The major animals produced or reared including cattle, sheep, goats, fowls, guinea fowls etc. the animals and birds are practically reared in every home, but large scale ranching in non-existence in the district.

It must be stated clearly the sun flowers will do extremely well in the district since it can be grown all year round due to the existence of the two Volta Rivers.

#### **Manufacturing Industries**

There is a cement manufacturing industry, i.e. Savana Cement Company, in the district. This industry, which makes use of the limestone deposit in the district as raw material to produce cement, draws electricity from a power sub-station known as GRIDCo sub-station which was constructed to supply power to any other industry or factory in the District. A Shea Nut Processing Factory (PBC-Shea) is also under construction. There are no large scale commercial and trading activities in the district. Commercial and trading activities are limited to small- scale trading in agricultural produce, livestock and retail trade. These commercial activities are carried on in the bid towns such as Buipe, Yapei and Mpaha.

#### **Natural Resources**

There are only a few potential natural resources in the district. However, some of these resources are yet to be exploited. The known resources include deposit of gold, marble stone, and limestone. Other resources include arable land the existence of the White and Black Volta rivers. Also available is a large deposit of sand for construction

#### **b. MARKET CENTRE**

There are five (5) market centres in the district which are weekly ones. They include Buipe, Yapei, Mpaha, Sankpala and Makpang, with Buipe being the main market centre. Business men and women troop in weekly from the northern and middle belt to transact business.

#### **c. ROAD NETWORK**

Apart from the tarred Tamale-Kumasi trunk road that links the district capital Buipe the rest of the communities in the district are linked with feeder roads The Volta Lake transport is also used to travel from Buipe to the south. The District is one of the food baskets in the Northern Region but due to the poor nature of the road network in the District, vehicles and humans find it difficult to reach out to some communities. This hinders the smooth development of the District since revenue generation is very low because the revenue collectors are not able to get to the communities to collect revenue especially during the rainy seasons

There are other engineered roads that lead to Sheri, Tuluwe, Wambong, Kpatinya and Lito among others. Most of the roads are deplorable during the rains, thus making commuting between communities difficult.

The district executes developmental projects in two areas of road construction. They are mainly trunk roads and feeder roads. For the year 2016 the kilometers of trunk roads constructed stood at 103 while that of feeder roads was 27.7 kilometers. However, the total number of feeder roads constructed so far stands at 494.2kms. As at July 2017, no road work has started yet.

#### **d. EDUCATION**

Low enrolment and illiteracy rates characterize the education system in the district.

Some schools are in terrible state. Furniture and teaching material are inadequate, the staffing level is poor and some school had to close down. Steps had been taken in recent times to improve the conditions of these schools. The Assembly has constantly used most of its resources (Donor, GoG, District Assembly's Common fund) to assist curtail this situation in the education sector.

\*Enrolment rate in the district is summarized in the table below\*:

No	Type of School	Number in District	Enrolment Boys	Enrolment Girls	Total Enrolment
1	Kindergarten	60	2,120	2,093	4273
2	Primary	86	6,435	5,464	11,899
3	Junior High Secondary	11	1,338	969	2,299
4	Senior High Secondary	3	-	-	-

e. Source: G.E.S. Central Gonja. (Note there is no data of children of school going age who are not in school in the district)

**f. HEALTH**

The major diseases in the district include malaria, anaemia, pneumonia, gastro-enteritis, trachoma and abscess. In addition, malnutrition primarily from protein deficiencies, is also a major health problem, water supply and sanitation are in a generally unfavourable state leading to guinea worm infestation in some communities in the district. The major sources of water are streams, rivers and small dams.

Also the Assembly together with UNICEF are providing Limited Town Water Schemes to Mpaha, Kigbiripe and Kikali. Moreover the I-WASH project together with the Assembly are constructing new boreholes and also repairing broken down boreholes. The project also has a sanitation component (CLTS) under it.

**g. WATER AND SANITATION**

**Water**

The CGDA is naturally endowed with water bodies but the source of potable water is still a problem to be solved. According to the 2007 CWSA survey, 35% (approximately 31,000 out of 88,000 individuals) of Central Gonja’s population had access to safe, clean potable water via boreholes, covered hand dug wells, and small town pipe systems.

Fig 1.0 Fufulso water system



Table 2.0 Distributions of Potable Water Facilities by Area Council

Urban/Area Council	No of Communities	No of Communities with safe sources	No of Working Boreholes	Total Population	Population Covered
Buipe	60	13	13	22,915	5,550
Mpaha	68	13	25	29,914	7,650
Yapei	56	5	5	20,355	3,300
Kusawgu	39	8	23	23,460	3,450
Tuluwe	39	6	5	13,932	2,100
<b>Total</b>	<b>262</b>	<b>45</b>	<b>71</b>	<b>110,576</b>	<b>22,050</b>

Source: 2009 CGDA and I-WASH/UNICEF survey

Geology is a factor hindering communities' access to water in the Central Gonja District. To this end, boreholes are not an ideal option for all parts of the District. An alternative could be to utilize the Black and the White Volta.

#### **h. ENERGY**

Connection of communities in the Central Gonja District to the national grid was very low before 2015 at 3.28% with only four (4) communities (Buipe, Yapei, Kusawgu and Sankpala). However, the percentage has since improved from 32.8% in 2015 to 85.4% in 2017 with over 90 communities in total currently connected to the national grid. In addition all the Senior High Schools in the district capital have been connected to the national grid to aid in teaching and learning at the second-circle level in the district. These include; Buipe Senior School, Buipe Vocational/Technical Senior High School and the defunct Methodist Senior High School.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

A clean environmentally friendly district which attracts the right expertise and investment into vital economic sector that creates high level of employment opportunities. A district where children, women and men have high quality and sustained health services, education, economic resources and above all participate in decision-making

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Central Gonja District Assembly exists "to harness the convergence of both human and natural resources within its domain for the improvement of the living standards of its people in an efficient and sustainable manner"

### **PART B: STRATEGIC OVERVIEW**

#### **1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs**

The National Medium Term Development Framework contains Sixteen (16) Policy Objectives that are relevant to the Central Gonja District. They are:

MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	POLICY OBJECTIVES	SDGS	SDG TARGETS	BUDGET
Human settlements and housing	PHYSICAL PLANNING Develop quality, reliable, sustainable and resilient infrastructure.	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels	1,185,692
Disability and Development	PWD Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.5:by 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with Disabilities and equal pay for work of equal value	184,000
Climate variability and change	CLIMATE CHANGE Inc. settlements implementation inter climate & disaster risk reduction	Goal 13: Take urgent action to combat climate change and its impacts	13.3:Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	140,350

private sector development	<i>BUSINESS ADVISORY SERVICES</i> Pursue livelihood opportunities	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	22,000
Water management	<i>WATER MANAGEMENT AND DISASTER CONTROL</i> Achieve universal access to water	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	247,700
Agriculture and rural development	<i>AGRICULTURE</i> End hunger and ensure access to sufficient food	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and	577,594

Education and training	Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	other disasters and that progressively improve land and soil quality	338,550
Education and training	Build and upgrade educational facilities to be child, disable and gender sensitive	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable dev't.	1,172,429

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Health and Health Services	Achieve universal health coverage, incl. fin. Risk pro, access to quality health care services.	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	948,887
Sanitation	Achieve access to adequate and equitable sanitation and hygiene	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	628,572
Capacity Building Training	Improve human capital development and mag't.	Goal 17. Strengthen the means of implementing and revitalize the Global Partnership for Sustainable Development	17.18 By 2020, enhance capacity-building support to developing countries, including for least developed countries, and small island developing states, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age race etc	90,000

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Strong and resilient economy	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development finance	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	9,771,076
Local Government and decentralization	Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels	170,000
Local Government and decentralization	Improve decentralized planning	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	582,245

## 2. GOAL

The goal of the Central Gonja District is to achieve sustainable and equitable productive environment to ensure Food Security, improve basic Infrastructure, income, employment and services to the citizenry in a participatory decentralized system.

## 3. CORE FUNCTIONS

The core functions of the CGDA like other districts are as follows:

- Exercise Political and Administrative Authority
- Provides guidance and direction and supervises all administrative authorities in the district
- Exercise deliberative, legislative and executive functions
- Responsible for the overall development of the district through preparation of development plans and budgets.
- Formulate and Execute planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development.
- Responsible for the maintenance of security and public safety in the district.
- Coordinates, integrate and harmonizes the execution of plans and that of other departments under it.
- Discharges other functions as may be directed by the President of the Republic of the Ghana.

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Enhanced Infrastructure/ Service Delivery	% growth in revenue generation	2017	553,751.39	2018	771,980.44	2019	1,076,851.49
Felt needs of communities addressed	Number of projects/programme implemented	2017	145	2018	94	2019	152



Improved development control	No. of permits issued	2017	14	2018	18	2019	30
Informed citizens, participation in governance & accountability	No. of Town hall meetings conducted	2017	2	2018	4	2019	5
	No. Community Durbars conducted	2017	15	2018	8	2019	21
	No. of fee fixing resolution meetings held	2017	1	2018	1	2019	1
Transparency & accountability	Audited financial report made public by	2017	March	2018	March	2019	March
Improved productivity	Number of health facilities reporting	2017	15	2018	20	2019	24
	OPD per capita	2017	34,835	2018	40,000	2019	46,000
	Doctor to patient ratio	2017	2:101,083	2018	2:103,104	2019	3:105,166
	Nurse to Patient ratio	2017	1:876	2018	1:855	2019	1:800
Improved IQ of children	Number of children with adequate weight	2017	3,810	2018	4,500	2019	5,600
Abortions rate reduced	Family planning acceptor rate	2017	6.5%	2018	10.9%	2019	15.2%
	no. of classroom constructed	2017	1	2018	1	2018	2

Quality education delivery	% of pupil pass BECE	2017	44.72%	2018	-	2019	55%
Water Coverage	% of pop. Served with safe water -Urban	2017	3.1%	2018	5.00%	2019	10.3%
	-Rural	2017	41.02	2018	45.9%	2019	51.3%
Sanitation coverage	% of pop. having access to improved household latrines	2017	21%	2018	32%	2019	45%
Gender mainstreaming	No. of women groups organized and supported	2017	54	2018	80	2019	116
Improved income of farmers	No. of farm and home visits conducted	2017	8,320	2018	6,656	2019	18,304

### Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES(Basic Rates/Property Rates/Cattle Rate)	<ul style="list-style-type: none"> <li>• Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>• Update data on all cattle owners in the district</li> <li>• Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>• Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates</li> <li>• Contract Valuers to value major properties in the district</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>• Sensitize the people on the need to seek building permit before putting up any structure.</li> <li>• Position Revenue Collectors at the Kusawgu and Sankpala markets to assist in mobilizing revenue</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Rehabilitate market abandoned stores, stalls especially at Buipe and Yapei markets and other Assembly structures to rent them out</li> </ul>

5. FEES AND FINES	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Review and gazette the Assembly's bye laws to prosecute default rate payers</li> </ul>
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> <li>• Monitor Revenue Collectors at the Yapei sand winning site.</li> <li>• Improve on monitoring activities of the operations of the Assembly heavy equipment that are on road including the Assembly Tipper truck.</li> <li>• Work on the grounded Assembly's bulldozer and grader to improve on revenue.</li> </ul>
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>• Quarterly rotation or reshuffle of revenue collectors</li> <li>• Setting target for revenue collectors especially those in Buipe Market and Yapei sand winning site</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction under-performing revenue collectors</li> <li>• Institute awarding scheme for best performing revenue collectors.</li> </ul>

## **PART C: BUDGET PROGRAMME SUMMARY**

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

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

The objectives of this programme are as follows:

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

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

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Gender, legislative oversight, Security and Legal Services. This programme also includes the operations being carried out by the various Town/Area councils which are: Buipe, Mpaha, Yapei, Kusawgu and Tuluwe in the Central Gonja District.

The Central Administration is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, gender, internal; audit, stores, security and human Resources Management.

Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staffs appraisal and promotions. The unit also champions the general welfare of staffs both casual and permanent workers
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding sources; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The unit also organizes and leads routine monitoring and evaluation of projects and programmes.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the internal control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.

- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Area Councils have been strengthened and are functional in order to bring further meaning into the decentralization process and hence responsible for grassroots support and engagement in district level planning, budgeting and resources mobilization.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

Currently, there is a total of 29 staff to execute this sub-programme comprising of 3 Administrative officers including the District Coordinating Director, 4 Executive officers, 2 Secretaries, 6 Drivers, 3 Internal Auditors, 1 Senior Radio Operator, 1 Procurement Officer, 2 watchman, 5 Refuse Laborers and 2 Sanitary Laborers.

Funding for this programme is mainly IGF, DACF, DDF, GOG and Donor partners mainly RING whereas the Town and Area Councils dwell mainly on ceded revenue from Internally Generated Funds. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	10	3	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	10	5	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	3	5	3	5	4

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

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Complete the construction of Community centre at Buipe
Internal management and running of the office	Construction of 1No. Canteen at the Assembly.
Purchase office stationery and other equipment like cabinets for office use	Complete the construction of 1 No.6-unit semi-detached staff bungalow at Buipe
Support Security Agencies (the Military and Police service) to combat crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

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

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

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 8 officers, comprising the Finance officer, 1 Senior Accountant, 2 Assistant Accountants, 2 Principal Accounts Technician and 2 Revenue Officers on payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

### Challenges

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate office space for Finance Unit (Treasury).
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF realised annually	815,327.39	771,980.44	1,076,851.49	1,130,694.06	1,187,228.77
Revenue collection monitored and supervised	No. of visits to market Centre	3	4	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	55%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6

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

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbikes for two revenue collectors to assist in revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF and donor partners mainly USAID-RING. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 6 officers comprising of 1 Budget Analysts1 Assistant Budget Analyst 1 Senior Development Planning Officer and 3 Development Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF, DACF, GIZ and USAID-RING.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 <sup>th</sup> Jan.	4 <sup>th</sup> Jan.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	Sept.	July	July	July
	District Composite Budget prepared and approved by	September	October	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June



Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	55%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	5	5	5
	Number of Town-Hall meetings organized	2	4	5	5	5
	Community Action Plans prepared	94	94	120	120	120

Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	

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

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

Operations	Projects
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Description**

There is a 45-member Assembly made up of 30 elected Assembly members, 13 appointees, the District Chief Executive and the Member of Parliament for Yapei-Kusawgu Constituency.

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

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

Main Outputs		Output Indicator	Past Years		Projection
			2017	2018 As at July	Budget Year 2019
General Assembly meetings Held		No. of General Assembly meetings held	4	1	4
Meetings of the Sub-committees held		No. of meetings of the Sub-committees held	32	8	32

Central Gonja District Assembly

Executive Committee meetings held		No. of Executive Committee meetings held	4	1	4
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**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

Central Gonja District Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

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

The objective of the sub-programme is

- Coordinate overall human resource programmes of the district.

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

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength of 2 officers. They are the Human Resource Manager and his Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	6	12	12	12
Capacity of staff built	No. of staff trained	99	109	183	190	206
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	65	65	85	85	85
Ensure efficiency in service delivery	No. of staffs trained /supported for short courses(including AMs)	121	56	95	110	120

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

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Monthly validation of staff salaries	
Human Resource training and development	
Conduct staff performance appraisal	

#### BUDGET PROGRAMME SUMMARY

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

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 2 personnel at the Physical Planning whilst the Works Department has 3 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners including RING and SRWSP.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

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

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

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

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

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

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately Parks and Garden Unit is yet to be established while the Physical Planning Unit has 2 staffs.

The sub-programme is funded through the DACF, GOG, Donor partners (RING, GIZ, NDA) and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Buipe Township	No. of properties valued	-	-	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	1	4	4	5

Street Named and Property Addressed	Number of communities with local plans prepared	1	-	1	1	1
	Number of streets named	20	-	5	5	6
	Number of properties addressed	-	-	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	6	2	10	8	6
Issuance of development permit	No. of Development permits issued	14	18	30	45	75

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

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

Operations	Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	

Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.2 Infrastructure Development**

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

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

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the bub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant Quantity Surveyor (Head of DWD), 1 Senior Technician Engineers, and 1 tradesman/electrician, totaling 3 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWS and USAID-RING.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling including some parts of Buipe township, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	2	6	10	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	6	4	5	6	6
Portable water coverage improved	No. of boreholes rehabilitated/constructed	6	3	11	15	20
WSMTs formed and trained	No. of WSMTs formed and trained	3	-	5	4	6

Effective and efficient transport system provided	Kilometres of road rehabilitated	19.00km	30.9km	42 km	55km	63km
	No. of culverts constructed on some existing roads		1	7	8	9

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

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

Operations	Projects
Routine project inspection	Construction of 1No. Community Center at Buipe
Preparation of tender documents	Construction of departmental offices for NCCE and Non-formal
Tracking progress of work on developmental projects	Construction of District Court at Buipe
	Shaping of Tuluwe – Adape Feeder Roads (17.4 km)
	Construction of open market stalls at Buipe and Sankpala
	Continue with the construction of the Kusawgu Area council office



	Reshaping of Kusawgu-Kadigbanto feeder road

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6<sup>th</sup> March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Central Gonja District, about 400 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3:1 Education and Youth Development**

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

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

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

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

This sub-programme is carried through:

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

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

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018 as at July	Budget Year	Indicative Year	Indicative Year
					2019	2020	2021
Enrolment increased	Gross enrolment Rate	KG	74.2%	78.7%	81.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%

		JHS	43.1%	49.3%	53.4%	60.8%	65.3%
District Educational Management staff trained	% of staff trained		83%	45%	88%	90%	90%
Literacy and Numeracy levels improved	BECE pass rate		44.72%	-	55%	61%	71%
	Percentage of students with reading ability		62%	65%	79%	85%	80%
Schools monitored	Number and Percentage of schools visited for inspection		KG (77)87%	(79)90%	(84)95%	(87) 98%	
			Pri(82)85%	(87)90%	(91)95%	(93) 96%	
			JHS(24)93%	(25)96%	(25)100%	(25) 100%	
Organized quarterly DEOC meetings	No. of meetings organised		2	1	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		1	2	4	4	4
	No. of teachers quarters constructed		1	-	1	2	2

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

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

Operations	Projects
Embark on enrolment drive in 50 communities	Construction of 1 No. 3-unit Classroom block at Mpaha TI
Support for brilliant but needy students through MP/DA Common Fund	Procure 250No. Dual desks for schools.
Organize District Education Oversight Committee (DEOC) meetings quarterly	Construction of Phase II of accommodation at Buipe vocational
Organize annual Sports and cultural Development festivals	Rehabilitation of 1No. 3unit classroom block at Kigbirpe
Organise annual Independence day celebration	Construct 1No. bungalow for GES Director's bungalow at Buipe
Organise Annual Best Teacher Awards	Rehabilitation of 4No. 3unit classroom block at Gbirigi & Mpaha
Conduct regular monitoring and supervision of education operations and projects	Rehabilitation of 1No. 3unit classroom block at Wambong
Provide adequate office stationery and other logistics	Rehabilitation of a classroom block for Buipe Girls Model JHS
Supervise and monitor B.E.C.E.	
Conduct mock examination for B.E.C.E. candidates	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB - PROGRAMME 3.2: Health Delivery

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

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, USAID-RING, WFP etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Lack of DHMT office
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS compound reporting	12	20	20	28	32
	No. of nurses quarters constructed/renovated	1	3	3	2	2
Maternal and child health improved	% of coverage in FP acceptance rate	8.3%	20	22	22	22
	Number of maternal death cases recorded	2	2	0	0	0
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	100	72	40	28	20
OPD Attendance increased	OPD per capita	34,835	40,000	42,000	45,000	46,000
Improved Sanitation	No. of communities declared ODF basic	36	17	25	30	30
		36	27		100	72
		6	100	12	12	12

Food vendors medically screened and licenced	No. of vendors screened and licenced	600	700	110	1000	1200
Sanitation campaigns organised	No. of campaigns organized	15	25	30	40	50

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

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

Operations	Projects
Support for National Immunization Day (NID)	Vaccine, ridges, Transport and funds
Malaria prevention (Roll back Malaria) activities	Funds for awareness creation and durbars
Support District Response Initiative (DRI) on HIV & AIDS	Funds for awareness creation
Improve nutritional status of children under 5 in various communities in the district	Provision of weighing scales, Infantometers and Vitamin A capsules

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.3: Social Welfare and Community Development

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

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

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

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

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The

unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, donor partners mainly USAID-RING, IGF and DACF. A total of 11 officers would be carrying out this sub-programme comprising of 10 Community Development Officers and 1 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	552	567	600	650	700
Empower community members through VSLA under the USAID-RING project	No. of groups formed and trained for VSLA	32	1	1500	2000	2500
Organize 30 women groups for local food processing	No. of Groups organized	12	15	22	30	35

Financial Support to PWDs	No. of PWDs supported financially	36	45	60	75	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	45	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	20	25	30	35	40
Increase education to communities on good living	Number of communities sensitised	43	50	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	20	25	30	35	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	10	12	18	20
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	10	15	20	25	30

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

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

<b>Operations</b>	<b>Projects</b>
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, VSLA)	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Community durbar to sensitize people on decentralization policies and developments in the district	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Support to PWDs	Construction of Disability Centre Phase II in Buipe
Monitor activities of all early childhood centers	
Support LEAP programme in the district	

Monitor activities of Donor agencies eg. USAID-RING and submit reports to Planning Unit of the District Assembly	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

#### 2. Budget Programme Description

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

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 16 staff of the Department of Agriculture.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

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

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 4 Officers comprising the BAC Head/Business advisor, Driver, Business Development Officer (BDO) and Administrative Assistant(AA) .

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	50	25	25	50	50
	No. of individuals trained on soup making	50	25	40	40	50
	No. of individuals trained on bread baking	203	-	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	6	60	70	80

	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	1	5	10	12

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

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Development

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

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

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

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

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 16 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners (RING, CIDA etc).

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

Key challenges include

- Lack of means of transport (motorbikes)
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	12,532	4,543	6,102	7,550	9,720

Support farmers with animals to improve their living status	No. of small ruminants procured & distributed to farmers under RING	1,225	465	1,500	-	-
Orange flesh sweet potato cultivated	No. of acres Cultivated	15	27	35		
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained	450	900	1,230	2,000	2,5030
Register farmers on the planting for food and jobs.	No. of farmers registered	1,500	4,673	4,700	5,000	5,500

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

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

Operations	Projects
Conduct farm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	

Support to farmers especially the women to put extra area of land under crop production & rearing of animals under RING	
Promote the adoption of grading and standardization system for yam, shea nut and tomatoes district wide	
Train farmers on good agronomic practices	
Sensitize FBOs and out-growers on extension delivery and value chain concept	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 23 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

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

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

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of Twenty-two (22) NADMO officers will carry out the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster victims in affected communities	No. of Individuals supported with relief items	18	32	40	45	50
Training for Disaster volunteers	No. of volunteers trained	13	15	30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30

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

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

Operations	Projects
Organize public education on rainstorm, fire, deforestation etc	
Capacity Building of NADMO staffs for effective service delivery	

Hold quarterly disaster committee meeting annually	
Sensitizing communities along the black and white Volta rivers especially on flooding and the spillage of the Bagri dam to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Support disaster victims with relief items in affected communities	
Provided early warning rain system/ signals	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

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

### **SUB - PROGRAMME 5.1 FORESTRY**

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

- To sustainably manage and develop forest and wildlife resources in the district
- To take urgent action to combat climate change; its impact, adaptation and mitigation

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

The sub-programme seeks to manage the district's forest reserves and protected areas in the district. It is also to implement inter-climate & disaster risk reduction in the district.

Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

Challenges which confront the delivery of this sub-programme are lack of adequate funding other logistics, inadequate means of transport (vehicles, motorbikes etc).

In all, a total of Thirty-one (31) officers will carry out the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	1,200	44,000	500,000	600,000	750,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	25	27	30	35	42
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	22	120	150	150	170

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

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

Operations	Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,915,410		
150701 3.7 Promote good corporate governance	0	1,218,377		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	140,350		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	122,000		
360202 15.c Pursue livelihood opportunities	0	22,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	181,168		
410101 Deepen political and administrative decentralisation	0	170,000		
410201 Improve decentralised planning	0	582,245		
410301 17.1 Strengthen domestic resource mob.	9,902,424	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	338,550		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,172,429		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	948,887		
550201 2.1 End hunger and ensure access to sufficient food	0	772,845		
570102 6.1 Achieve univ. and equit access to water	0	247,700		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	632,853		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,115,908		
620102 10.2 Promote social, econ., political inclusion	0	37,702		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	184,000		
640101 Improve human capital development and management	0	90,000		
<b>Grand Total ¢</b>	<b>9,902,424</b>	<b>9,902,425</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>345 01 01 001 28</b>	<b>9,902,224.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	130,000.00	0.00	0.00	0.00
1412023 Basic Rate	2,000.00	0.00	0.00	0.00
1413001 Property Rate	128,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	40,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
<b>Property income [GFS]</b>	325,151.49	0.00	0.00	0.00
1412003 Stool Land Revenue	325,151.49	0.00	0.00	0.00
<b>Sales of goods and services</b>	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	428,700.00	0.00	0.00	0.00
1422091 Export Permit	76,200.00	0.00	0.00	0.00
1422152 Self Employed	500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422158 River Sand	20,000.00	0.00	0.00	0.00
1423001 Markets	36,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423140 Delivery	200,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	66,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
<b>Fines, penalties, and forfeits</b>	1,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	30,000.00	0.00	0.00	0.00
1450362 Impounding Fines	30,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	75,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	700.00	0.00	0.00	0.00
1422015 Fuel Dealers	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422018 Pharmacist Chemical Sell	900.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422043 Vehicle Garage	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	100.00	0.00	0.00	0.00
1422152 Self Employed	800.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	300.00	0.00	0.00	0.00
1423109 Clinical Trial	300.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
<b>Property income [GFS]</b>	5,300.00	0.00	0.00	0.00
1415019 Transit Quarters	1,300.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,825,572.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,720,829.31	0.00	0.00	0.00
1331002 DACF - Assembly	4,457,512.50	0.00	0.00	0.00
1331003 DACF - MP	240,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	978,314.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,168.50	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	56,800.00	0.00	0.00	0.00
1331011 District Development Facility	1,291,947.84	0.00	0.00	0.00
<i>Output</i> 0008 Investment				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	18,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415011 Other Investment Income	8,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Miscellaneous				
<b>Non-Performing Assets Recoveries</b>	20,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
<b>345 03 02 000 28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education, Youth and Sports, Education,</b>				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Objective 640101 Improve human capital development and management				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,902,224.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja District - Buiepe	0	0	0	9,902,425	9,921,579	10,001,449
<b>GOG Sources</b>	0	0	0	1,693,466	1,709,385	1,710,401
Management and Administration	0	0	0	934,213	943,555	943,555
Infrastructure Delivery and Management	0	0	0	79,475	80,050	80,270
Social Services Delivery	0	0	0	251,958	254,143	254,477
Economic Development	0	0	0	427,820	431,637	432,098
<b>IGF Sources</b>	0	0	0	1,076,851	1,080,086	1,087,620
Management and Administration	0	0	0	896,500	899,735	905,465
Infrastructure Delivery and Management	0	0	0	123,351	123,351	124,585
Social Services Delivery	0	0	0	45,000	45,000	45,450
Economic Development	0	0	0	12,000	12,000	12,120
<b>DACF MP Sources</b>	0	0	0	240,000	240,000	242,400
Management and Administration	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	110,000	110,000	111,100
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,277,513	4,277,513	4,320,288
Management and Administration	0	0	0	1,163,377	1,163,377	1,175,011
Infrastructure Delivery and Management	0	0	0	772,058	772,058	779,778
Social Services Delivery	0	0	0	2,040,628	2,040,628	2,061,034
Economic Development	0	0	0	161,100	161,100	162,711
Environmental and Sanitation Management	0	0	0	140,350	140,350	141,754
<b>DACF PWD Sources</b>	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	180,000	180,000	181,800
<b>USAID Sources</b>	0	0	0	602,538	602,538	608,563
Management and Administration	0	0	0	148,245	148,245	149,727
Infrastructure Delivery and Management	0	0	0	7,700	7,700	7,777
Social Services Delivery	0	0	0	170,353	170,353	172,057
Economic Development	0	0	0	276,240	276,240	279,002
<b>CIDA Sources</b>	0	0	0	299,389	299,389	302,383
Economic Development	0	0	0	299,389	299,389	302,383
<b>UNICEF Sources</b>	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	55,000	55,000	55,550
<b>DDF Sources</b>	0	0	0	1,477,667	1,477,667	1,492,444
Management and Administration	0	0	0	56,000	56,000	56,560
Infrastructure Delivery and Management	0	0	0	741,667	741,667	749,084
Social Services Delivery	0	0	0	680,000	680,000	686,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,902,425</b>	<b>9,921,579</b>	<b>10,001,449</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja Distarict - Buipe	0	0	0	9,902,425	9,921,579	10,001,449
<b>Management and Administration</b>	0	0	0	3,328,335	3,340,912	3,361,618
<b>SP1.1: General Administration</b>	0	0	0	2,216,374	2,225,304	2,238,537
<b>21 Compensation of employees [GFS]</b>	0	0	0	892,997	901,927	901,927
211 Wages and salaries [GFS]	0	0	0	825,497	833,752	833,752
21110 Established Position	0	0	0	719,497	726,692	726,692
21111 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420
21112 Wages and salaries in cash [GFS]	0	0	0	64,000	64,640	64,640
212 Social contributions [GFS]	0	0	0	67,500	68,175	68,175
21210 Actual social contributions [GFS]	0	0	0	67,500	68,175	68,175
<b>22 Use of goods and services</b>	0	0	0	780,310	780,310	788,113
221 Use of goods and services	0	0	0	780,310	780,310	788,113
22101 Materials - Office Supplies	0	0	0	289,310	289,310	292,203
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	220,000	220,000	222,200
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	96,000	96,000	96,960
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	413,067	413,067	417,198
311 Fixed assets	0	0	0	413,067	413,067	417,198
31111 Dwellings	0	0	0	263,067	263,067	265,698
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	193,518	195,353	195,453
<b>21 Compensation of employees [GFS]</b>	0	0	0	183,518	185,353	185,353
211 Wages and salaries [GFS]	0	0	0	183,518	185,353	185,353
21110 Established Position	0	0	0	33,518	33,853	33,853
21111 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
<b>28 Other expense</b>	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	706,257	707,647	713,319
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,012	140,402	140,402
211 Wages and salaries [GFS]	0	0	0	139,012	140,402	140,402
21110 Established Position	0	0	0	139,012	140,402	140,402

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	317,245	317,245	320,417
221 Use of goods and services	0	0	0	317,245	317,245	320,417
22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,730
22105 Travel - Transport	0	0	0	119,500	119,500	120,695
22107 Training - Seminars - Conferences	0	0	0	124,745	124,745	125,992
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>SP1.4: Legislative Oversights</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	132,187	132,609	133,509
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,187	42,609	42,609
211 Wages and salaries [GFS]	0	0	0	42,187	42,609	42,609
21110 Established Position	0	0	0	42,187	42,609	42,609
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>Infrastructure Delivery and Management</b>	0	0	0	1,724,252	1,724,827	1,741,494
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	122,000	122,000	123,220
<b>22 Use of goods and services</b>	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,602,252	1,602,827	1,618,274
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,475	58,050	58,050
211 Wages and salaries [GFS]	0	0	0	57,475	58,050	58,050
21110 Established Position	0	0	0	57,475	58,050	58,050
<b>22 Use of goods and services</b>	0	0	0	82,900	82,900	83,729
221 Use of goods and services	0	0	0	82,900	82,900	83,729
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	35,900	35,900	36,259
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,461,876	1,461,876	1,476,495
311 Fixed assets	0	0	0	1,461,876	1,461,876	1,476,495
31112 Nonresidential buildings	0	0	0	511,708	511,708	516,826
31113 Other structures	0	0	0	616,168	616,168	622,330
31122 Other machinery and equipment	0	0	0	114,000	114,000	115,140
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200
<b>Social Services Delivery</b>	0	0	0	3,532,939	3,535,124	3,568,268
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,510,979	1,510,979	1,526,089
<b>22 Use of goods and services</b>	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	215,550	215,550	217,706
282 Miscellaneous other expense	0	0	0	215,550	215,550	217,706
28210 General Expenses	0	0	0	215,550	215,550	217,706
<b>31 Non Financial Assets</b>	0	0	0	1,172,429	1,172,429	1,184,153
311 Fixed assets	0	0	0	1,172,429	1,172,429	1,184,153
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	679,429	679,429	686,223
31131 Infrastructure Assets	0	0	0	343,000	343,000	346,430
<b>SP3.2 Health Delivery</b>	0	0	0	1,581,740	1,581,740	1,597,557
<b>22 Use of goods and services</b>	0	0	0	543,353	543,353	548,787
221 Use of goods and services	0	0	0	543,353	543,353	548,787
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22102 Utilities	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	86,200	86,200	87,062
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	177,153	177,153	178,925
<b>27 Social benefits [GFS]</b>	0	0	0	97,775	97,775	98,753
273 Employer social benefits	0	0	0	97,775	97,775	98,753
27311 Employer Social Benefits - Cash	0	0	0	97,775	97,775	98,753
<b>31 Non Financial Assets</b>	0	0	0	940,612	940,612	950,018
311 Fixed assets	0	0	0	940,612	940,612	950,018
31112 Nonresidential buildings	0	0	0	740,612	740,612	748,018
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	440,220	442,405	444,622
<b>21 Compensation of employees [GFS]</b>	0	0	0	218,518	220,703	220,703
211 Wages and salaries [GFS]	0	0	0	193,379	195,312	195,312
21110 Established Position	0	0	0	193,379	195,312	195,312
212 Social contributions [GFS]	0	0	0	25,139	25,391	25,391
21210 Actual social contributions [GFS]	0	0	0	25,139	25,391	25,391

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	76,702	76,702	77,469
221 Use of goods and services	0	0	0	76,702	76,702	77,469
22101 Materials - Office Supplies	0	0	0	40,500	40,500	40,905
22105 Travel - Transport	0	0	0	15,002	15,002	15,152
22107 Training - Seminars - Conferences	0	0	0	21,200	21,200	21,412
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	80,000	80,000	80,800
<b>Economic Development</b>	0	0	0	1,176,549	1,180,366	1,188,315
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	22,000	22,000	22,220
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Development</b>	0	0	0	1,154,549	1,158,366	1,166,095
<b>21 Compensation of employees [GFS]</b>	0	0	0	381,704	385,521	385,521
211 Wages and salaries [GFS]	0	0	0	337,791	341,169	341,169
21110 Established Position	0	0	0	337,791	341,169	341,169
212 Social contributions [GFS]	0	0	0	43,913	44,352	44,352
21210 Actual social contributions [GFS]	0	0	0	43,913	44,352	44,352
<b>22 Use of goods and services</b>	0	0	0	772,845	772,845	780,574
221 Use of goods and services	0	0	0	772,845	772,845	780,574
22101 Materials - Office Supplies	0	0	0	282,141	282,141	284,962
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	123,416	123,416	124,650
22107 Training - Seminars - Conferences	0	0	0	310,288	310,288	313,391
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	140,350	140,350	141,754
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	140,350	140,350	141,754
<b>22 Use of goods and services</b>	0	0	0	140,350	140,350	141,754
221 Use of goods and services	0	0	0	140,350	140,350	141,754
22101 Materials - Office Supplies	0	0	0	140,350	140,350	141,754
<b>Grand Total</b>	0	0	0	9,902,425	9,921,579	10,001,449

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Central Gog/District - Bulpe	1,720,630	21,930,964	2,468,165	6,339,898	323,590	630,000	123,351	1,076,851	0	0	0	0	19,448,127	1,386,467	2,434,594	10,031,344
	128,920	0	0	128,920	0	0	0	0	0	0	0	0	0	0	0	128,920
Central Administration	121,448	0	0	121,448	0	0	0	0	0	0	0	0	0	0	0	121,448
Administration (Assembly Office)	121,448	0	0	121,448	0	0	0	0	0	0	0	0	0	0	0	121,448
Works	7,472	0	0	7,472	0	0	0	0	0	0	0	0	0	0	0	7,472
Office of Departmental Head	7,472	0	0	7,472	0	0	0	0	0	0	0	0	0	0	0	7,472
Management and Administration	934,213	88,0310	413,067	2,227,990	323,590	563,000	10,000	896,590	0	0	0	204,245	0	0	0	3,328,335
Central Administration	934,213	88,0310	413,067	2,227,990	323,590	563,000	10,000	896,590	0	0	0	204,245	0	0	0	3,328,335
Administration (Assembly Office)	934,213	88,0310	413,067	2,227,990	323,590	563,000	10,000	896,590	0	0	0	204,245	0	0	0	3,328,335
Infrastructure Delivery and Management	57,475	152,000	642,058	851,533	0	10,000	113,351	123,351	0	0	0	42,900	706,467	748,367	1,174,252	
Physical Planning	0	117,000	0	117,000	0	5,000	0	5,000	0	0	0	0	0	0	0	122,000
Town and Country Planning	0	117,000	0	117,000	0	5,000	0	5,000	0	0	0	0	0	0	0	122,000
Works	57,475	35,000	642,058	734,533	0	5,000	113,351	118,351	0	0	0	42,900	706,467	748,367	1,610,232	
Office of Departmental Head	57,475	0	0	57,475	0	0	0	0	0	0	0	0	0	0	0	57,475
Public Works	0	0	377,133	377,133	0	5,000	113,351	118,351	0	0	0	35,200	585,224	620,424	1,115,908	
Water	0	20,000	220,000	240,000	0	0	0	0	0	0	0	7,700	0	0	0	247,700
Feeder Roads	0	15,000	44,925	59,925	0	0	0	0	0	0	0	0	0	0	0	74,925
Social Services Delivery	218,518	751,028	1,433,040	2,402,586	0	45,000	0	45,000	0	0	0	225,353	680,000	905,353	3,532,939	
Education, Youth and Sports	0	313,350	879,429	1,192,779	0	25,000	0	25,000	0	0	0	0	293,000	218,000	1,510,779	
Education	0	313,350	879,429	1,192,779	0	25,000	0	25,000	0	0	0	0	293,000	218,000	1,510,779	
Health	0	400,775	553,612	954,387	0	15,000	0	15,000	0	0	0	225,353	387,000	612,353	1,581,740	
Office of District Medical Officer of Health	0	91,775	333,612	425,387	0	10,000	0	10,000	0	0	0	100,500	387,000	487,500	948,887	
Environmental Health Unit	0	309,000	200,000	509,000	0	5,000	0	5,000	0	0	0	124,853	0	124,853	632,853	
Social Welfare & Community Development	218,518	36,702	0	255,220	0	5,000	0	5,000	0	0	0	0	0	0	0	440,220
Office of Departmental Head	218,518	36,702	0	255,220	0	5,000	0	5,000	0	0	0	0	0	0	0	440,220
Economic Development	381,704	207,216	0	588,920	0	10,000	0	10,000	0	0	0	575,629	0	575,629	1,176,549	
Agriculture	381,704	207,216	0	588,920	0	10,000	0	10,000	0	0	0	555,629	0	555,629	1,154,549	

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	20,000	0	20,000	22,000
Trade	0	0	0	0	0	2,000	0	2,000	0	0	0	20,000	0	20,000	22,000
Environmental and Sanitation Management	0	140,350	0	140,350	0	0	0	0	0	0	0	0	0	0	140,350
Disaster Prevention	0	140,350	0	140,350	0	0	0	0	0	0	0	0	0	0	140,350

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,055,661
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office)_Northern		
Location Code	0804100	Central Gonja - Buipe		

Compensation of employees [GFS] 1,055,661

Objective	000000	Compensation of Employees		1,055,661
Program				121,448
Sub-Program				121,448
Operation	000000		0.0 0.0 0.0	121,448

Social contributions [GFS]				
	2121001	13 Percent SSF Contribution		121,448
Program	91001	Management and Administration		934,213
Sub-Program	91001001	SP1.1: General Administration		719,497
Operation	000000		0.0 0.0 0.0	719,497

Wages and salaries [GFS]				
	2111001	Established Post		719,497
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		33,518
Operation	000000		0.0 0.0 0.0	33,518

Wages and salaries [GFS]				
	2111001	Established Post		33,518
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		139,012
Operation	000000		0.0 0.0 0.0	139,012

Wages and salaries [GFS]				
	2111001	Established Post		139,012
Sub-Program	91001005	SP1.5: Human Resource Management		42,187
Operation	000000		0.0 0.0 0.0	42,187

Wages and salaries [GFS]				
	2111001	Established Post		42,187

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	896,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office)_Northern		
Location Code	0804100	Central Gonja - Buipe		

Compensation of employees [GFS] 323,500

Objective	000000	Compensation of Employees		323,500
Program	91001	Management and Administration		323,500
Sub-Program	91001001	SP1.1: General Administration		173,500
Operation	000000		0.0 0.0 0.0	173,500

Wages and salaries [GFS]				
	2111102	Monthly paid and casual labour		106,000
	2111226	Duty Allowance		42,000
	2111241	Per Diem and Inconvenience Allowance		4,000
	2111243	Transfer Grants		40,000
	2111243	Transfer Grants		20,000
Social contributions [GFS]				
	2121004	End of Service Benefit (ESB/Ex-Gratia)		67,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		67,500
Operation	000000		0.0 0.0 0.0	150,000

Wages and salaries [GFS]				
	2111101	Daily rated		150,000

Use of goods and services 548,000

Objective	150701	3.7 Promote good corporate governance		495,000
Program	91001	Management and Administration		495,000
Sub-Program	91001001	SP1.1: General Administration		435,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	305,000

Use of goods and services				
	2210103	Refreshment Items		305,000
	2210110	Specialised Stock		30,000
	2210113	Feeding Cost		40,000
	2210201	Electricity charges		20,000
	2210201	Electricity charges		30,000
	2210203	Telecommunications		3,000
	2210204	Postal Charges		2,000
	2210404	Hotel Accommodations		15,000
	2210502	Maintenance and Repairs - Official Vehicles		50,000
	2210505	Running Cost - Official Vehicles		80,000
	2210509	Other Travel and Transportation		30,000
	2210603	Repairs of Office Buildings		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services				
	2210902	Official Celebrations		80,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

Use of goods and services				
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						
	2210114	Rations				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Use of goods and services						
	2210101	Printed Material and Stationery				40,000
	2210111	Other Office Materials and Consumables				20,000
	2210606	Maintenance of General Equipment				5,000
Objective	410201	Improve decentralised planning				13,000
Program	91001	Management and Administration				13,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						
	2210711	Public Education and Sensitization				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	8,000
Use of goods and services						
	2210113	Feeding Cost				8,000
<b>Other expense</b>						<b>15,000</b>
Objective	150701	3.7 Promote good corporate governance				15,000
Program	91001	Management and Administration				15,000
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
Miscellaneous other expense						
	2821009	Donations				15,000
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets						
	3112105	Motor Bike, bicycles etc				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja District - Buie_Central Administration Administration (Assembly Office)_Northern				
Location Code	0804100	Central Gonja - Buie				
<b>Total By Fund Source</b>						<b>130,000</b>
<b>Use of goods and services</b>						<b>30,000</b>
Objective	410201	Improve decentralised planning				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						
	2210113	Feeding Cost				30,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
<b>Other expense</b>						<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						
	2821009	Donations				30,000
Objective	410201	Improve decentralised planning				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				70,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
Miscellaneous other expense						
	2821009	Donations				70,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				<b>1,163,377</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3450101001	Central Gonja District - Buie Central Administration Administration (Assembly Office) Northern						
Location Code	0804100	Central Gonja - Buie						
<b>Use of goods and services</b>							<b>465,310</b>	
Objective	150701	3.7 Promote good corporate governance					<b>210,310</b>	
Program	91001	Management and Administration					<b>210,310</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>210,310</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>60,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>16,000</b>
Use of goods and services							<b>16,000</b>	
2210902 Official Celebrations							<b>16,000</b>	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			<b>74,310</b>
Use of goods and services							<b>74,310</b>	
2210110 Specialised Stock							<b>74,310</b>	
Operation	910806	910806 - Security management	1.0	1.0	1.0			<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210114 Rations							<b>40,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							<b>20,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>60,000</b>	
Program	91001	Management and Administration					<b>60,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>60,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210101 Printed Material and Stationery							<b>20,000</b>	
2210606 Maintenance of General Equipment							<b>20,000</b>	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0			<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops (Foreign)							<b>20,000</b>	
Objective	410201	Improve decentralised planning					<b>105,000</b>	
Program	91001	Management and Administration					<b>105,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>10,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					<b>95,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210113 Feeding Cost							<b>15,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>25,000</b>	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>55,000</b>
Use of goods and services							<b>55,000</b>	
2210113 Feeding Cost							<b>40,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							<b>15,000</b>	
Objective	640101	Improve human capital development and management					<b>90,000</b>	
Program	91001	Management and Administration					<b>90,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>90,000</b>	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			<b>90,000</b>
Use of goods and services							<b>90,000</b>	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							<b>90,000</b>	
<b>Other expense</b>							<b>285,000</b>	
Objective	150701	3.7 Promote good corporate governance					<b>85,000</b>	
Program	91001	Management and Administration					<b>85,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>65,000</b>	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			<b>65,000</b>
Miscellaneous other expense							<b>65,000</b>	
2821009 Donations							<b>50,000</b>	
2821010 Contributions							<b>15,000</b>	
Sub-Program	91001004	SP1.4: Legislative Oversight					<b>20,000</b>	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>	
2821010 Contributions							<b>20,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>20,000</b>	
Program	91001	Management and Administration					<b>20,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>20,000</b>	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>	
2821009 Donations							<b>20,000</b>	
Objective	410201	Improve decentralised planning					<b>180,000</b>	
Program	91001	Management and Administration					<b>180,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					<b>180,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			<b>180,000</b>
Miscellaneous other expense							<b>180,000</b>	
2821009 Donations							<b>100,000</b>	
2821010 Contributions							<b>80,000</b>	
<b>Non Financial Assets</b>							<b>413,067</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	150701	3.7 Promote good corporate governance								413,067
Program	91001	Management and Administration								413,067
Sub-Program	91001001	SP1.1: General Administration								413,067
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					343,067

Fixed assets										
	3111153	WIP - Bungalows/Flat								193,067
	3111204	Office Buildings								70,000
	3112214	Electrical Equipment								80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					70,000

Fixed assets										
	3111103	Bungalows/Flats								70,000
										70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13131	USAID								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								148,245
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern								
Location Code	0804100	Central Gonja - Buipe								

Use of goods and services 148,245

Objective	410201	Improve decentralised planning								148,245
Program	91001	Management and Administration								148,245
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								148,245
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					148,245

Use of goods and services										
	2210503	Fuel and Lubricants - Official Vehicles								28,500
	2210511	Local travel cost								10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								109,745

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								56,000
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern								
Location Code	0804100	Central Gonja - Buipe								

Use of goods and services 56,000

Objective	410101	Deepen political and administrative decentralisation								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					20,000

Use of goods and services										
	2210102	Office Facilities, Supplies and Accessories								20,000
										20,000

Objective	410201	Improve decentralised planning								36,000
Program	91001	Management and Administration								36,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								36,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					36,000

Use of goods and services										
	2210511	Local travel cost								36,000
										36,000

Total Cost Centre 3,449,783

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,000
Function Code	70980	Education n.e.c	
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 80,000
Function Code	70980	Education n.e.c	
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_	
Location Code	0804100	Central Gonja - Buipe	

			Other expense	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	80,000

Miscellaneous other expense		80,000
2821019	Scholarship and Bursaries	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,112,979
Function Code	70980	Education n.e.c	
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	98,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		98,000
Program	91003	Social Services Delivery		98,000
Sub-Program	91003001	SP3.1 Education and Youth Development		98,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210902	Official Celebrations	30,000		
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	60,000

Use of goods and services		60,000		
2210113	Feeding Cost	30,000		
2210503	Fuel and Lubricants - Official Vehicles	15,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	8,000

			Other expense	135,550
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		135,550
Program	91003	Social Services Delivery		135,550
Sub-Program	91003001	SP3.1 Education and Youth Development		135,550
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	85,550

Miscellaneous other expense		85,550		
2821019	Scholarship and Bursaries	85,550		
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000		
2821010	Contributions	30,000		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821008	Awards and Rewards	20,000

			Non Financial Assets	879,429
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		879,429
Program	91003	Social Services Delivery		879,429
Sub-Program	91003001	SP3.1 Education and Youth Development		879,429
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	702,678

Fixed assets		702,678
3111103	Bungalows/Flats	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111205	School Buildings					180,000
3111256	WIP - School Buildings					122,678
3113108	Furniture and Fittings					250,000
Project 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		176,750

Fixed assets						176,750
3111256	WIP - School Buildings					176,750

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70980	Education n.e.c				
Organisation	3450302000	Central Gonja District - Buipe_Education, Youth and Sports_Education				
Location Code	0804100	Central Gonja - Buipe				
<b>Total By Fund Source</b>						<b>293,000</b>

Non Financial Assets 293,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				293,000
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Program	91003	Social Services Delivery				293,000
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Sub-Program	91003001	SP3.1 Education and Youth Development				293,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	293,000
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Fixed assets						293,000
3111256	WIP - School Buildings					200,000
3113108	Furniture and Fittings					93,000

Total Cost Centre 1,510,979

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
Function Code	70721	General Medical services (IS)				
Organisation	3450401001	Central Gonja District - Buipe_Health_Office of District Medical Officer of Health_Northern				
Location Code	0804100	Central Gonja - Buipe				
<b>Total By Fund Source</b>						<b>21,388</b>

Social benefits [GFS] 21,388

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				21,388
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Program	91003	Social Services Delivery				21,388
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Sub-Program	91003002	SP3.2 Health Delivery				21,388
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	21,388
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Employer social benefits						21,388
2731103	Refund of Medical Expenses					21,388

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70721	General Medical services (IS)				
Organisation	3450401001	Central Gonja District - Buipe_Health_Office of District Medical Officer of Health_Northern				
Location Code	0804100	Central Gonja - Buipe				
<b>Total By Fund Source</b>						<b>10,000</b>

Use of goods and services 10,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
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Program	91003	Social Services Delivery				10,000
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Sub-Program	91003002	SP3.2 Health Delivery				10,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210503	Fuel and Lubricants - Official Vehicles					10,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70721	General Medical services (IS)				
Organisation	3450401001	Central Gonja District - Buipe_Health_Office of District Medical Officer of Health_Northern				
Location Code	0804100	Central Gonja - Buipe				
<b>Total By Fund Source</b>						<b>30,000</b>

Social benefits [GFS] 30,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
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Program	91003	Social Services Delivery				30,000
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Sub-Program	91003002	SP3.2 Health Delivery				30,000
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0	30,000
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Employer social benefits						30,000
2731103	Refund of Medical Expenses					30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 399,999
Function Code	70721	General Medical services (IS)	
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Social benefits [GFS]	46,388
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		46,388
Program	91003	Social Services Delivery		46,388
Sub-Program	91003002	SP3.2 Health Delivery		46,388
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,388

Employer social benefits				21,388
2731103 Refund of Medical Expenses				21,388
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

Employer social benefits				25,000
2731103 Refund of Medical Expenses				25,000

			Non Financial Assets	353,612
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		353,612
Program	91003	Social Services Delivery		353,612
Sub-Program	91003002	SP3.2 Health Delivery		353,612
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	353,612

Fixed assets				353,612
3111204 Office Buildings				200,000
3111253 WIP - Health Centres				153,612

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 100,500
Function Code	70721	General Medical services (IS)	
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	100,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,500
Program	91003	Social Services Delivery		100,500
Sub-Program	91003002	SP3.2 Health Delivery		100,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	100,500

Use of goods and services				100,500
2210503 Fuel and Lubricants - Official Vehicles				20,800
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				69,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 387,000
Function Code	70721	General Medical services (IS)	
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Non Financial Assets	387,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		387,000
Program	91003	Social Services Delivery		387,000
Sub-Program	91003002	SP3.2 Health Delivery		387,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000

Fixed assets				280,000
3111207 Health Centres				280,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	107,000

Fixed assets				107,000
3111253 WIP - Health Centres				107,000

			Total Cost Centre	948,887
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Northern		
Location Code	0804100	Central Gonja - Buipe		

				Use of goods and services	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003002	SP3.2 Health Delivery			5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	503,000
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Northern		
Location Code	0804100	Central Gonja - Buipe		

				Use of goods and services	303,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			303,000
Program	91003	Social Services Delivery			303,000
Sub-Program	91003002	SP3.2 Health Delivery			303,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		303,000

				Use of goods and services	303,000
2210103	Refreshment Items				10,000
2210113	Feeding Cost				10,000
2210116	Chemicals and Consumables				50,000
2210120	Purchase of Petty Tools/Implements				40,000
2210205	Sanitation Charges				150,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210616	Maintenance of Public Sanitary Facilities				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,000

				Non Financial Assets	200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			200,000
Program	91003	Social Services Delivery			200,000
Sub-Program	91003002	SP3.2 Health Delivery			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000

				Fixed assets	200,000
3113152	WIP - Sewers				200,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	69,853
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Northern		
Location Code	0804100	Central Gonja - Buipe		

				Use of goods and services	69,853
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			69,853
Program	91003	Social Services Delivery			69,853
Sub-Program	91003002	SP3.2 Health Delivery			69,853
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		69,853

				Use of goods and services	69,853
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210511	Local travel cost				5,400
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				54,453

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	55,000
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Northern		
Location Code	0804100	Central Gonja - Buipe		

				Use of goods and services	55,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			55,000
Program	91003	Social Services Delivery			55,000
Sub-Program	91003002	SP3.2 Health Delivery			55,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		55,000

				Use of goods and services	55,000
2210503	Fuel and Lubricants - Official Vehicles				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000

				<i>Total Cost Centre</i>	632,853

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 427,820
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>381,704</b>
Objective	000000	Compensation of Employees	381,704
Program	91004	Economic Development	381,704
Sub-Program	91004002	SP4.2 Agricultural Development	381,704
Operation	000000		381,704

Wages and salaries [GFS]			337,791
2111001	Established Post		337,791
Social contributions [GFS]			43,913
2121001	13 Percent SSF Contribution		43,913

			Amount (GH¢)
<b>Use of goods and services</b>			<b>46,116</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	46,116
Program	91004	Economic Development	46,116
Sub-Program	91004002	SP4.2 Agricultural Development	46,116
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	38,116

Use of goods and services			38,116
2210101	Printed Material and Stationery		4,000
2210103	Refreshment Items		2,000
2210201	Electricity charges		6,000
2210204	Postal Charges		1,000
2210502	Maintenance and Repairs - Official Vehicles		10,116
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210509	Other Travel and Transportation		3,000
2210511	Local travel cost		3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000
Operation	910301	910301 - Extension Services	8,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,000

Use of goods and services			10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 161,100
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>161,100</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	161,100
Program	91004	Economic Development	161,100
Sub-Program	91004002	SP4.2 Agricultural Development	161,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000

Use of goods and services			50,000
2210902	Official Celebrations		50,000
Operation	910301	910301 - Extension Services	80,300

Use of goods and services			80,300
2210110	Specialised Stock		45,000
2210503	Fuel and Lubricants - Official Vehicles		9,700
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,100
2210711	Public Education and Sensitization		5,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	30,800

Use of goods and services			30,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 256,240
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	256,240
Objective	560201	2.1 End hunger and ensure access to sufficient food		256,240
Program	91004	Economic Development		256,240
Sub-Program	91004002	SP4.2 Agricultural Development		256,240
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	256,240

Use of goods and services		256,240
2210110	Specialised Stock	186,603
2210503	Fuel and Lubricants - Official Vehicles	21,600
2210511	Local travel cost	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	28,037

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 299,389
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	299,389
Objective	560201	2.1 End hunger and ensure access to sufficient food		299,389
Program	91004	Economic Development		299,389
Sub-Program	91004002	SP4.2 Agricultural Development		299,389
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	245,789

Use of goods and services		245,789		
2210113	Feeding Cost	44,538		
2210503	Fuel and Lubricants - Official Vehicles	31,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	170,251		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,000

Use of goods and services		6,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,000		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	19,200

Use of goods and services		19,200		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	19,200		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	16,400

Use of goods and services		16,400		
2210503	Fuel and Lubricants - Official Vehicles	4,000		
2210511	Local travel cost	6,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,400		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	12,000

**Total Cost Centre** 1,154,549



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 7,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3450702001	Central Gonja District - Buipe Physical Planning Town and Country Planning Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	7,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

			Use of goods and services	7,000
2210101	Printed Material and Stationery			1,000
2210505	Running Cost - Official Vehicles			2,000
2210511	Local travel cost			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3450702001	Central Gonja District - Buipe Physical Planning Town and Country Planning Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3450702001	Central Gonja District - Buipe Physical Planning Town and Country Planning Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	75,000

			Use of goods and services	75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			25,000
2210908	Property Valuation Expenses			50,000

			Other expense	30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

			Miscellaneous other expense	30,000
2821018	Civic Numbering/Street Naming			30,000

			Total Cost Centre	122,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 230,570
Function Code	70620	Community Development	
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>218,518</b>
Objective	000000	Compensation of Employees	218,518
Program	91003	Social Services Delivery	218,518
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	218,518
Operation	000000		218,518

Wages and salaries [GFS]			193,379
2111001	Established Post		193,379
Social contributions [GFS]			25,139
2121001	13 Percent SSF Contribution		25,139

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,052</b>
Objective	620102	10.2 Promote social, econ., political inclusion	12,052
Program	91003	Social Services Delivery	12,052
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,052
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,052

Use of goods and services			12,052
2210101	Printed Material and Stationery		2,000
2210103	Refreshment Items		2,000
2210505	Running Cost - Official Vehicles		2,000
2210511	Local travel cost		2,052
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70620	Community Development	
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	910603	910603 - Community mobilization	5,000

Use of goods and services			5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 24,650
Function Code	70620	Community Development	
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>24,650</b>
Objective	620102	10.2 Promote social, econ., political inclusion	20,650
Program	91003	Social Services Delivery	20,650
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,650
Operation	910603	910603 - Community mobilization	8,750

Use of goods and services			8,750
2210503	Fuel and Lubricants - Official Vehicles		3,950
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,800
Operation	910604	910604 - Child right promotion and protection	11,900

Use of goods and services			11,900
2210113	Feeding Cost		1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,000
2210711	Public Education and Sensitization		2,400

			Amount (GH¢)
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	4,000
Program	91003	Social Services Delivery	4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	4,000
Operation	910601	910601 - Social intervention programmes	4,000

Use of goods and services			4,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>180,000</b>
Function Code	70620	Community Development		
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0804100	Central Gonja - Buipe		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210110 Specialised Stock				35,000
<b>Social benefits [GFS]</b>				<b>25,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000
Employer social benefits				25,000
2731103 Refund of Medical Expenses				25,000
<b>Other expense</b>				<b>40,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
<b>Non Financial Assets</b>				<b>80,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111365 WIP-Workshop				80,000
<b>Total Cost Centre</b>				<b>440,220</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>64,947</b>
Function Code	70610	Housing development		
Organisation	3451001001	Central Gonja Distarict - Buipe_Works_Office of Departmental Head_Northern		
Location Code	0804100	Central Gonja - Buipe		
<b>Compensation of employees [GFS]</b>				<b>64,947</b>
Objective	000000	Compensation of Employees		64,947
Program				7,472
Sub-Program				7,472
Operation	000000		0.0 0.0 0.0	7,472
Social contributions [GFS]				7,472
2121001 13 Percent SSF Contribution				7,472
Program	91002	Infrastructure Delivery and Management		57,475
Sub-Program	91002002	SP2.2 Infrastructure Development		57,475
Operation	000000		0.0 0.0 0.0	57,475
Wages and salaries [GFS]				57,475
2111001 Established Post				57,475
<b>Total Cost Centre</b>				<b>64,947</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 118,351
Function Code	70610	Housing development	
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

			Non Financial Assets	113,351
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		113,351
Program	91002	Infrastructure Delivery and Management		113,351
Sub-Program	91002002	SP2.2 Infrastructure Development		113,351
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	113,351

Fixed assets			113,351
3111210 Recreational Centres			100,258
3111255 WIP - Office Buildings			13,093

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	OACF ASSEMBLY	<b>Total By Fund Source</b> 377,133
Function Code	70610	Housing development	
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Non Financial Assets	377,133
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		377,133
Program	91002	Infrastructure Delivery and Management		377,133
Sub-Program	91002002	SP2.2 Infrastructure Development		377,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,550

Fixed assets			165,550	
3111204 Office Buildings			80,000	
3111255 WIP - Office Buildings			85,550	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	211,583

Fixed assets			211,583
3111255 WIP - Office Buildings			47,583
3111304 Markets			50,000
3112214 Electrical Equipment			114,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 620,424
Function Code	70610	Housing development	
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	35,200
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		35,200
Program	91002	Infrastructure Delivery and Management		35,200
Sub-Program	91002002	SP2.2 Infrastructure Development		35,200
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	35,200

Use of goods and services			35,200
2210113 Feeding Cost			10,000
2210503 Fuel and Lubricants - Official Vehicles			15,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Non Financial Assets	585,224
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		585,224
Program	91002	Infrastructure Delivery and Management		585,224
Sub-Program	91002002	SP2.2 Infrastructure Development		585,224
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	585,224

Fixed assets			585,224
3111211 Court Houses			185,224
3111304 Markets			400,000

<b>Total Cost Centre</b>			<b>1,115,908</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 240,000
Function Code	70630	Water supply	
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water__Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	20,000
Objective	570102	6.1 Achieve univ. and equit access to water		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210113	Feeding Cost	11,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

			Non Financial Assets	220,000
Objective	570102	6.1 Achieve univ. and equit access to water		220,000
Program	91002	Infrastructure Delivery and Management		220,000
Sub-Program	91002002	SP2.2 Infrastructure Development		220,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	220,000

Fixed assets		220,000
3113110	Water Systems	220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 7,700
Function Code	70630	Water supply	
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water__Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	7,700
Objective	570102	6.1 Achieve univ. and equit access to water		7,700
Program	91002	Infrastructure Delivery and Management		7,700
Sub-Program	91002002	SP2.2 Infrastructure Development		7,700
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	7,700

Use of goods and services		7,700
2210503	Fuel and Lubricants - Official Vehicles	7,700

**Total Cost Centre** 247,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 15,000
Function Code	70451	Road transport	
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads__Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	15,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	4,000
2210103	Refreshment Items	2,000
2210505	Running Cost - Official Vehicles	2,000
2210511	Local travel cost	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

			Non Financial Assets	44,925
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		44,925
Program	91002	Infrastructure Delivery and Management		44,925
Sub-Program	91002002	SP2.2 Infrastructure Development		44,925
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	44,925

Fixed assets		44,925
3111308	Feeder Roads	44,925

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	4009	DDF		<i>Total By Fund Source</i> 121,243		
Function Code	70451	Road transport				
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern				
Location Code	0804100	Central Gonja - Buipe				
				<b>Non Financial Assets</b> 121,243		
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv			121,243	
Program	91002	Infrastructure Delivery and Management			121,243	
Sub-Program	91002002	SP2.2 Infrastructure Development			121,243	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	121,243
Fixed assets					121,243	
3111360 WIP-Feeder Roads					121,243	
				<b>Total Cost Centre</b> 181,168		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	42200	IGF		<i>Total By Fund Source</i> 2,000		
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3451102001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade_Northern				
Location Code	0804100	Central Gonja - Buipe				
				<b>Use of goods and services</b> 2,000		
Objective	360202	15.c Pursue livelihood opportunities			2,000	
Program	91004	Economic Development			2,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210503 Fuel and Lubricants - Official Vehicles					2,000	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID		<i>Total By Fund Source</i> 20,000		
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3451102001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade_Northern				
Location Code	0804100	Central Gonja - Buipe				
				<b>Use of goods and services</b> 20,000		
Objective	360202	15.c Pursue livelihood opportunities			20,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
				<b>Total Cost Centre</b> 22,000		

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,350
Function Code	70360	Public order and safety n.e.c	
Organisation	3451500001	Central Gonja District - Buipe Disaster Prevention Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	140,350
Objective	260101	11.b Inc. settlets impl. inter climate chg & disasater risk red'tion		140,350
Program	91005	Environmental and Sanitation Management		140,350
Sub-Program	91005001	SP5.1 Disaster prevention and Management		140,350
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	140,350

Use of goods and services		140,350
2210108 Construction Material		100,000
2210110 Specialised Stock		30,350
2210113 Feeding Cost		10,000
<i>Total Cost Centre</i>		140,350
<i>Total Vote</i>		10,031,344

SECTOR / MDA / MDA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Development Partner Funds		Grand Total				
	Central GOG and CF			I G F				F U N D S / O T H E R S		Goods Service	Capex	Tot. External					
	Comp. of Emp	Total GOG	Capex	Goods/Service	Statutory	Capex/ABFA	Others										
Central Gonja District - Buipe	1,720,630	2,130,964	2,468,165	6,339,998	323,590	630,000	123,351	1,076,851	0	0	0	0	0	0	0	0	10,031,344
	128,920	0	0	128,920	0	0	0	0	0	0	0	0	0	0	0	0	128,920
	128,920	0	0	128,920	0	0	0	0	0	0	0	0	0	0	0	0	128,920
Management and Administration	934,213	880,310	413,067	2,227,590	323,590	563,000	10,000	886,900	0	0	0	0	0	0	0	0	3,326,335
SP1.1: General Administration	719,497	395,310	413,067	1,527,874	172,500	485,000	0	668,900	0	0	0	0	0	0	0	0	2,216,374
SP1.2: Finance and Revenue Mobilization	33,518	0	0	33,518	150,000	0	10,000	160,000	0	0	0	0	0	0	0	0	193,518
SP1.3: Planning, Budgeting and Coordination	139,012	375,000	0	514,012	0	8,000	0	8,000	0	0	0	0	0	0	0	0	702,027
SP1.4: Legislative Oversight	0	20,000	0	20,000	0	60,000	0	60,000	0	0	0	0	0	0	0	0	80,000
SP1.5: Human Resource Management	42,167	90,000	0	132,167	0	0	0	0	0	0	0	0	0	0	0	0	132,167
Infrastructure Delivery and Management	57,475	152,000	642,058	851,533	0	10,000	113,351	123,351	0	0	0	0	0	0	0	0	1,742,522
SP2.1 Physical and Spatial Planning	0	117,000	0	117,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	122,000
SP2.2 Infrastructure Development	57,475	35,000	642,058	734,533	0	5,000	113,351	118,351	0	0	0	0	0	0	0	0	1,602,252
Social Services Delivery	218,518	751,028	1,433,040	2,402,586	0	45,000	0	45,000	0	0	0	0	0	0	0	0	3,552,938
SP3.1 Education and Youth Development	0	313,550	879,429	1,192,979	0	25,000	0	25,000	0	0	0	0	0	0	0	0	1,510,979
SP3.2 Health Delivery	0	400,775	553,612	954,387	0	15,000	0	15,000	0	0	0	0	0	0	0	0	1,581,740
SP3.3 Social Welfare and Community Development	218,518	367,02	0	255,220	0	5,000	0	5,000	0	0	0	0	0	0	0	0	440,220
Economic Development	381,704	207,216	0	588,920	0	12,000	0	12,000	0	0	0	0	0	0	0	0	1,176,549
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,000
SP4.2 Agricultural Development	381,704	207,216	0	588,920	0	10,000	0	10,000	0	0	0	0	0	0	0	0	1,154,549
Environmental and Sanitation Management	0	140,350	0	140,350	0	0	0	0	0	0	0	0	0	0	0	0	140,350
SP5.1 Disaster prevention and Management	0	140,350	0	140,350	0	0	0	0	0	0	0	0	0	0	0	0	140,350