



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## CENTRAL GONJA DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

The Central Gonja District Assembly is one of the districts in Savannah Region that was created in 2004. Created by LI 1750, it has 45-member Assembly, five Area Councils with Buipe being the district capital. The Area Councils are Mpaha, Yapei, Tuluwe, Kusawgu and Buipe.

There are 30 electoral areas each represented by an Assembly person (28males, 2 females). This number is augmented by the Member of Parliament and the District Chief executive. In effect there are 30 elected and 13 appointed(12male,1female) Assembly members There are five area councils and 155-unit committee members spread across the entire district that feed into the area council.

### 2. LOCATION AND SIZE

The Central Gonja District is located at the North Eastern part of the Savannah Regional capital of Ghana, Damongo. Central Gonja District lies within longitude 1°5'and 2° 58' West and latitude 8°32'and 10°2' North. The district shares boundaries with the Kintampo North 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 7,555km<sup>2</sup>.

### 3. POPULATION STRUCTURE

#### *Demographic Characteristics*

The district has a total projected population of 103,125(2018) with an annual growth rate of 2.0%. Population density of the district is 13.1 per a parcel of land. Males constituted 49.9% of the population while females constituted 50.1% culminating into a sex ratio of 99.6. The district is more rurally populated. It is an agrarian economy with 75% of its population into agric. The rural areas are more densely populated by the economically active (15-64).

Greater proportions (50,502) of the district population are within the age group 15-64 while age bracket 65+ recorded the least. The district has a total of 265 communities.

### 4. 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.

#### *b. 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.

**c. 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

**d. Market Centre**

There are a number of market centres in the district, most of which are weekly markets. They include Buipe, Yapei, Mpaha, Sankpala, Chama, Kusawgu, Makpang, with Buipe being the main market centre. Business men and women troop in weekly from the northern and middle belt to transact business.

**List of Major Markets in the District**

<b>NAMES OF MAJOR MARKET</b>	<b>LOCATION</b>	<b>MARKET DAYS</b>	<b>LEVEL OF PATRONAGE</b>
Buipe market	Buipe	Monday	high
Yapei market	yapei	Thursday	high
Mpaha market	Mpaha	Saturday	high
Chama market	Chama	Friday	high
Fulfulso market	Fulfulso	Wednesday	Moderate
Jukuku market	Jukuku	Wednesday	Moderate
Mankpan market	Mankpan	Friday	Moderate
Tuluwe market	Tuluwe	Thursday	Low
Kusawgu market	Kusawgu	Sunday	Low
Sankpala market	Sankpala	Every six days	Low

**e. 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 Savannah & Northern Regions 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 rainy season, thus making commuting between communities difficult.

**5. EDUCATION**

The table below demonstrates efforts made by the district over the past four years in expanding and extending educational infrastructure district wide. Even though some gains made regarding the numbers of Crèche/ Nursery, the fact still remains that, a lot more need to done in this area. The rest of the categories have fared well over the period but a lot more educational facilities need to be provided to absorb the growing school age population. Number of schools

Source: GES 2017

LEVELS	BASELINE 2013		2014 ACHIEVED		2015 ACHIEVED		2016 ACHIEVED		2017 ACHIEVED	
	PUBLIC	PRIVATE	PUBLIC	PRIVATE	PUBLIC	PRIVATE	PUBLIC	PRIVATE	PUBLIC	PRIVATE
Creche/ Nursery	0	4	1	2		2	0	7	0	6
KG	74	8	79	5	86	8	88	11	89	18
PRIMARY	93	8	88	5	92	8	95	42	97	19
JHS	20	2	18	2	22	2	25	6	27	4
SHS	0	1	0	1	0	1	0	1	1	0
TVAET	0	1	0	1	1	0	1	0	1	0

### School Enrolment

The district efforts towards bridging the gender gap in enrolment in Schools are yielding some results as more females are now in school. From the table it can be deduced that there is a decline in enrolment as students' progress. Females are however more affected by the drop out even though much more improved. The results attained is as a result of the enrolment of more girls in school, retention of the girl-child and support for the needy activities undertaken by the district education directorate in collaboration with development partners. To be able to improve on the enrolment figures efforts should be made to Intensify the Education of parents on the importance of the Girl-Child Education in the District, Training of the other remaining School Management Committees and Parent-Teacher Association in school, Improvement of classroom infrastructure, Expand

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the National School Feeding Programme., Increase the supply of textbooks and equipment, Re-enforcement and support for Complementary Basic Education.

### Female Enrolment

Female enrolment within the various levels of education remains concern to decision makers/stakeholders in the education sector. The low enrolment is attributed to teenage pregnancy, early marriages, Kayaaye, absence of gender friendly facilities in the institutions among others. The period under review recorded a positive trend as depicted in the chart below as a result of the Introduction of free school uniform, Support to needy but brilliant pupils (more girls than boys), Scholarship scheme for girls - GPASS (Girls Participatory Approach to Students Success), Education on the importance of Girls Education, Enrollment drive and Implementation of Complementary Education.

### Trained Teachers

Teacher's deficit has been a major headache to stakeholders in the district as teachers' attrition has been high within the period under review. Teachers posted to the district takes transfers to other districts under the umbrella of lack of motivations such as teachers accommodations, no incentives for teachers in hard to reach communities, no sponsorship packages for teachers among others. KGs and Primaries schools are more affected by the phenomenon. However, the Implementation of the Untrained Teachers in Diploma in Basic Education Programme (UTDBE), Implementation of District Assembly Sponsorship programmes of teachers, Rationalization of teachers in the country, bonding of teachers to teachers for three/four years in the district before qualifying for release or transfer brought in some stability in the attrition rate. Going forward, efforts should be made to Introduce of Best Teacher Award Scheme, Incentive package for teachers who accept postings to hard-to-reach areas, Support to teacher trainees, Intensify teacher Sponsorship and support to teachers in Colleges of Education

### Pupil/Teacher Ratio (PRT)

The pupil Teacher Ratio (PTR) refers to the total number of students in a school divided by the number of teachers. The table and chart below contains the ratio of pupil/teacher in the various categories from KGs to JHS. This means the total number of students in

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each category divided by the number teachers in the category. Generally, the ratio has been fairly good in the district as on average one will have one teacher to 50 students. From the table below it can be deduced that the astronomically rise in the student population is not been match by the teacher's population at the KG level. Prudent measures will however need to be taken to retain and as well attract more teachers to patch up the yawning gap.

### PUPIL/TEACHER RATIO (PTR)

	BASELINE 2013			2014			2015			2016			2017		
	ENROL	TRS	PTR	ENROL	TRS	PTR	ENROL	TRS	PT R	ENROL	TRS	PT R	ENRO L	TRS	PT R
<b>KG</b>	4,945	76	65:1	6,101	54	113	6,518	77	85	7,224	103	70	6287	104	60
<b>PRIM ARY</b>	12,956	338	65	12,767	242	53	13,134	333	39	14,332	368	39	12349	411	30
<b>JHS</b>	2,763	163	17	3,002	117	29	3,304	176	19	3475	205	19	3221	206	16
<b>TOTAL</b>	20,664	577	36	21,900	415	53	22,956	586	39	25,031	67%	37			

### Toilets Facilities Situation in Schools

Over the past four years, the district has made a lot of efforts in providing sanitary facilities to educational facilities through the support of USAID RING, SRWP, UNICEF, GPEG and other development partners. The period under review witnessed construction and rehabilitation of toilet, installation of handwashing stations. A substantial number have been provided but there is still a huge gap to access especially in KG and JHS. It is however imperative that the district makes conscious efforts to continues with the provision of gender friendly sanitary facilities to schools that lack them.

### Bece Pass Rate

The BECE past rate since 2013 has been varying both ups and downs. The past rate from 2013 witnessed a sharp decline in 2014 but rise exponentially in 2015 with a

marginal decline in 2016. The BECE pass rate declined from 53% in 2016 to 43% in 2017. Female pass rate has been fairly good over the years with the highest past rate recorded in 2013 and the least in 2014 as a result of the rewriting of some of the cancelled papers .The improvement in the past rate is triggered by the Rationalization of teachers in the country, Bonding of teachers to teachers for three/four years in district before qualifying for release or transfer, Posting of qualified trained teachers to the JHS, Introduction of District wide Mock Examinations, Intensive monitoring and supervision, Orientation of students on Examination malpractices.

## 6. HEALTH

### Health Facilities in the District

Extending health care delivery to the doorsteps of citizens was pivotal to the provision of health services in the district through the CHPs compound system. This was considered a panacea to ending maternal/child mortality and other common diseases at the community. In line with this, a total of 5 CHPs compounds were constructed over the planned period to argument the existing the ones bringing the total number of health centers to 19. The period also witnessed the upgradement of the Buipe health center to a polyclinic resulting to the transfer of medical doctor to the facility. Efforts however to secure a district hospital remains in the balance as several appeal to government yielded no results. Private health providers have however taken advantage over the situation with the only hospital in the district been private. This is very worrying as may lead to exploitation of clients.

### Health Facilities in The District

COMMUNITIES	271
TOTAL DEMARCATED CHPS ZONES	30
CHPS ZONES WITH COMPOUNDS	14
FUNCTIONA CHPS ZONES	16

CHPS ZONES WITHOUT COMPOUNDS	2
HOSPITALS	1(PRIVATE)
POLYCLINICS	1
HEALTH CENTRES	4
SUB-DISTRICTS	6

Source: GHS 2017

## 7. 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.





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.

## 8. 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.

## 9. 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

## 10. 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."

## 11. EXPENDITURE ACCORDING TO ECONOMIC CLASSIFICATION

The table below shows expenditure budget with respective actuals according to economic classification (Compensation, Goods & Services & Assets) with respect to 2018 fiscal year to 2020 fiscal year.

Item	2018		2019		2020
	Budget	Actual as at Dec	Budget	Actual as at July	Budget
Compensation	2,236,315.86	1,536,051.89	1,847,910.00	1,055,119.59	2,237,978
Goods & Services	4,078,067.92	2,651,134.10	3,416,479.76	1,293,721.63	3,321,255
Assets	3,257,000.00	1,553,649.89	3,523,502.33	810,481.20	4,345,121
<b>Total</b>	<b>9,571,383.78</b>	<b>5,740,835.89</b>	<b>8,787,892.09</b>	<b>3,159,322.42</b>	<b>9,904,354</b>

## 12. NMTDF POLICY OBJECTIVES IN LINE WITH SDGS

Fourteen (14) Policy Objectives that are relevant to the Central Gonja District are adopted from the National Medium Term Development Framework. The table below demonstrates this;

- Develop quality, reliable, sustainable and resilient infrastructure.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Inc. settlements implementation inter climate & disaster risk reduction
- Pursue livelihood opportunities
- Achieve universal access to water
- Improve efficiency, effectiveness of road transportation, infrastructure and service
- End hunger and ensure access to sufficient food
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, incl. fin. Risk pro, access to quality health care service.
- Sanitation for all and no open defecation by 2030
- Improve human capital development and management.
- Strengthen domestic resource mobilization
- Deepen political and administrative decentralization
- Improve decentralized planning

## 13. 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.

## 14. CORE FUNCTIONS

The core functions of the Central Gonja District Assembly like other districts are as follows:

- Exercises Political and Administrative Authority
- Provides guidance and direction and supervises all administrative authorities in the district
- Exercises 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.



## 15. 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	2018	908,383.35	2019	524,450.4	2020	991,400
Felt needs of communities addressed	Number of projects/programmes implemented	2018	142	2019	88	2020	159
Improved development control	No. of permits issued	2018	18	2019	9	2020	20
Informed citizens, participation in governance & accountability	No. of Town hall meetings conducted	2018	3	2019	2	2020	4
	No. of Community Durbars conducted	2018	8	2019	1	2020	4
	No. of fee fixing resolution meetings held	2018	1	2019	1	2020	1
Transparency & accountability	Audited financial report made public by	2018	March	2019	March	2020	March
Improved productivity	Number of health facilities reporting	2018	15	2019	15	2020	20
	OPD per capita	2018	36,923	2019	24,428	2020	42,030
	Doctor to patient ratio	2018	2:103,104	2019	2:101,166	2020	3:93,257

	Nurse to Patient ratio	2018	1:855	2019	1:812	2020	1:700
Improved IQ of children	Number of children with adequate weight	2018	4,530	2019	5,643	2020	5,800
Abortions rate reduced	Family planning acceptor rate	2018	7.5%	2019	8.9%	2020	13.2%
Quality education delivery	no. of classroom constructed	2018	2	2019	1	2020	2
	% of BECE pass rate in the dist.	2018	72%	2019	N/A	2020	80%
Water Coverage	% of pop. Served with safe water -Urban	2018	5.1%	2019	7.2%	2020	11.3%
	-Rural	2018	48%	2019	57.9%	2020	66.7%
Sanitation coverage	% of pop. having access to improved household latrines	2018	33%	2019	47%	2020	65%
Gender mainstreaming	No. of women groups organized and supported	2018	80	2019	123	2020	132
Improved income of farmers	No. of farm and home visits conducted	2018	8,922	2019	7,403	2020	10,304

**16. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

REVENUE SOURCE	KEY STRATEGIES
<p><b>1. RATES(Basic Rates/Property Rates/Cattle Rate)</b></p>	<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>• Assign 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>
<p><b>2. LANDS</b></p>	<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>
<p><b>3. LICENSES</b></p>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.</li> </ul>
<p><b>4. RENT</b></p>	<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> </ul>

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> <li>Rehabilitate market abandoned stores, stalls especially at Buipe and Yapei markets and other Assembly structures to rent them out</li> </ul>
<p><b>5. FEES AND FINES</b></p>	<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>
<p><b>6. INVESTMENT (Bulldozer &amp; Grader)</b></p>	<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 and bull-dozer.</li> <li>Work on the grounded Assembly's grader and other grounded vehicles to improve on revenue mobilization.</li> </ul>
<p><b>7. REVENUE COLLECTORS</b></p>	<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 B: 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 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 the management and use of financial resources to achieve value for money and keeps proper accounting records.
- The Human Resource Unit is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staff 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 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 facilitates 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 to 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 departments 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 30 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 Audit staff, 1 Senior Radio Operator, 1 Procurement Officer, 1 Statiscian, 2 watchmen, 5 Refuse Laborers and 2 Sanitary Laborers.

Funding for this programme is mainly IGF, DACF, DDF, GOG and Donor partners whereas the 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		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management Meetings Held	No. of management meetings held	8	6	12	12	12
Entity Tender Committee Meetings 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	9	4	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	4	4	5	6	6

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

The tables below show the list 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	Furnishing of newly constructed Community Centre at Buipe
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	Continue the Construction of Area Council office at Kusawgu (Phase II)
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees 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 mainly of the Accounts/Treasury/ Finance unit. However, other units have specific roles 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 a Finance officer, 1 Principal Accountant, 1 Senior Accountant, 2 Assistant Accountants, 1 Principal Accounts

Technician and 1 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		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	Amount of IGF realised annually	908,383.35	524,450.4	991,400	1,076,851.49	1,187,228.77
Revenue collection supervised & monitored	No. of visits to market Centre	6	3	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	60%	45%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of the ensuing month	12	6	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	
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 stakeholder's 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. 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 7 officers comprising of 1 Budget Analysts, 1 Assistant Budget Analyst, 1 Senior Development Planning Officer and 4 Development Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF, DACF, and development partners.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	4 <sup>th</sup> Jan.	12 <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	8	6	7	7	8
Plans and Budgets produced & reviewed	Annual Action Plan prepared by	July	Aug.	July	July	July
	District Composite Budget prepared and approved by	September	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	4 <sup>th</sup> July	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	60%	45%	100%	100%	100%
Increased citizens participation in	Number of public hearings organized	3	2	4	5	5

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
planning, budgeting and implementation	Number of Town-Hall meetings organized	2	3	5	5	5
	Community Action Plans prepared	92	96	120	120	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
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	

## 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		Projections		
		2018	2019 As at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	1	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	1	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4

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

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

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

## 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 1 officer. The Human Resource Manager only. 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		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	109	74	91	93	95
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	-	1	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	65	-	91	91	91

#### 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	
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## 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 who carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners including GSNP and SRWSP.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

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

##### **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 (GIZ, NDA etc) 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		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in Buipe Township	No. of properties valued	-	-	150	400	700
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	3	4	4	5
	Number of communities with local plans prepared	1	3	4	6	6
Street Named and Property Addressed	Number of streets named	-	-	5	5	6
	Number of properties addressed	-	-	500	800	1,000

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	2	4	4	4
Create public awareness on development control	No. of public awareness organized	3	1	10	8	6
Issuance of development permit	No. of Development permits issued	9	8	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

### PROGRAMME2: 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 sub-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 etc.

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		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	4	2	6	10	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	4	4	2	6	6
Portable water coverage improved	No. of boreholes rehabilitated/constructed	16	15	20	20	20

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
WSMTs formed and trained	No. of WSMTs formed and trained	2	-	5	4	6
Effective and efficient transport system provided	Kilometres of road rehabilitated	30.9km	16.5km	22 km	35km	43km
	No. of culverts constructed on some existing roads	4	2	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	Renovation of the main Assembly block complex (Phase I)
Preparation of tender documents	Construct & Mechanise 10 No. boreholes within the District
Tracking progress of work on developmental projects	Completion of District Court at Buipe
	Rehabilitation of Dug outs in 4 comm. @ Gbirigi, Nyantang, Kulfo & Nyinyape
	Construction of open market stalls at Buipe and Sankpala
	Shaping of Gbongbonto-Binyalepe feeder road (5km)
	Reshaping of Kusawgu-Kadigbanto feeder road
	Spot improvement of Mankpan-Issape & Galinzegu-Tidrope Feeder roads (8km)
	Renovation of 3 No. 12 Unit open market stalls at Buipe

## **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 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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Enrolment increased	Gross enrolment Rate	KG	74.2%	77.9%	81.7%	86.3%	91.2%
		Primary	79.8%	83.2%	85.2%	89.7%	92.0%
		JHS	43.1%	59.3%	58.4%	60.8%	65.3%
District Educational Management staff trained	% of staff trained		83%	67%	88%	90%	90%
Literacy and Numeracy levels improved	BECE pass rate		72%	-	80%	86%	90%
	Percentage of students with reading ability		65%	75%	79%	85%	92%
Schools monitored	Number and Percentage of schools visited for inspection	KG (78)88% Pri(83)86% JHS(26)95%	(80)89%	(84)95%	(87)98%	(93)96%	(25)100%
Organized quarterly DEOC meetings	No. of meetings organised		3	1	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		2	1	2	4	4
	No. of teachers quarters constructed		-	-	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 & furnishing of 1 No. 3 unit class room block with office Space, Urinal and toilet facility at Jangbarigape
Support for brilliant but needy students through MP/DA Common Fund	Construction & furnishing of 1 No. 3 unit class room block with office Space, Urinal and toilet facility at Gbirigi
Organize District Education Oversight Committee (DEOC) meetings quarterly	Construction of Phase II of accommodation at Buipe vocational
Organize annual Sports and cultural Development festivals	Completion of 1No. 3 unit classroom block @ Mpaha TI
Organise annual Independence day celebration	
Organise Annual Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	
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 formulates, 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 Department involved in undertaking this sub-programme includes the District Health Directorate.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, 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 polices 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 (doctors, 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		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of CHPS compound reporting	12	19	25	28	32
	No. of nurses quarters constructed/renovated	-	1	3	2	2
Maternal and child health improved	% of coverage in FP acceptance rate	8.3%	13%	22	22	22
	Number of maternal death cases recorded	2	-	0	0	0
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	100	53	40	28	20
OPD Attendance increased	OPD per capita	34,835	38,437	42,000	45,000	46,000
Improved Sanitation	No. of communities declared ODF basic	33	16	30	30	30
Food vendors medically screened and licenced	No. of vendors screened and licenced	600	88	110	130	140
Sanitation campaigns organised	No. of campaigns organized	25	36	30	40	50

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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
Support for National Immunization Day (NID)	Construction of CHPS Compound with two (2) bedroom semi-detached accommodation at Kpatinya
Malaria prevention (Roll back Malaria) activities	Construction & furnishing of CHPS compound at Kabilpe
Support District Response Initiative (DRI) on HIV & AIDS	Construction of CHPS compound with two bedroom accommodation at Bonyase
Improve nutritional status of children under 5 in various communities in the district	Construction of CHPS Compound with two (2) bedroom semi-detached accommodation at Kpabusu

2020 PBB Estimates - Central Gonja District



## 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 IGF and DACF. A total of 10 officers would be carrying out this sub-programme comprising of 9 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		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment of more people into LEAP	No. of people enrolled	552	544	600	650	700

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize 30 women groups for local food processing	No. of Groups organized	12	6	22	30	35
Financial Support to PWDs	No. of PWDs supported financially	36	204	60	75	90
Reduce the in-take of non - iodated salt	Number of women sensitized	30	39	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	20	18	30	35	40
Increase education to communities on good living	Number of communities sensitised	43	33	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	20	14	30	35	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	5	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	11	14	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`

Operations	Projects
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	
<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 1 Officer. That is the BAC Head/Business advisor, and 1 NABCO staff.

##### 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		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	120	78	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	40	35	25	50	50
	No. of individuals trained on soup making	50	25	40	40	50
	No. of individuals trained on bread baking	203	28	40	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	14	60	70	80
	No. of new businesses established	20	12	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	3	11	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 (GSNP, CIDA/MAG etc).

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

Key challenges include

- 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
- 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		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	3,000	1,812	3,102	4,000	5,720
Support farmers with cashew seedling to promote planting for investment & export	No. of cashew seedlings procured & distributed to farmers	1,225	865	1,500	-	-
Orange flesh sweet potato cultivated	No. of acres Cultivated	32	-	-		

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained	450	175	1,230	2,000	2,5030
Register farmers on the planting for food and jobs.	No. of farmers registered	1,500	3,500	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	
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 22 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		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to disaster victims in affected communities	No. of Individuals supported with relief items	18	-	40	45	50
Training for Disaster volunteers	No. of volunteers trained	13	6	30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	9	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	



## PROGRAMME5: ENVIRONMENTAL AND SANITATION

### MANAGEMENT

#### SUB-PROGRAMME 5.2 Forestry

##### 1. 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

##### 2. 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).

##### 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		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	44,000	45,010	50,000	60,000	75,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	27	12	30	35	42
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	22	28	150	150	170

### 5. 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	

## PART C. FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,237,978		
150701 3.7 Promote good corporate governance	0	675,400		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	120,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	130,624		
300103 6.2 Sanitation for all and no open defecation by 2030	0	346,949		
360202 15.c Pursue livelihood opportunities	0	2,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	711,718		
410101 Deepen political and administrative decentralisation	0	135,000		
410201 Improve decentralised planning	0	307,000		
410301 17.1 Strengthen domestic resource mob.	9,904,354	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,095,834		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,366,334		
550201 2.1 End hunger and ensure access to sufficient food	0	766,128		
570102 6.1 Achieve univ. and equit access to water	0	220,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,280,006		
620102 10.2 Promote social, econ., political inclusion	0	39,127		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	204,000		
640101 Improve human capital development and management	0	266,256		
<b>Grand Total €</b>	<b>9,904,354</b>	<b>9,904,354</b>	<b>1</b>	<b>0.00</b>

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>345 01 01 001 33</b>	<b>9,904,354.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<b>Objective 410301</b> 17.1 Strengthen domestic resource mob.				
<b>Output 0001</b> Rates				
<b>Property income [GFS]</b>	128,500.00	0.00	0.00	0.00
1412022 Property Rate	128,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	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
<b>Output 0002</b> Land				
<b>Property income [GFS]</b>	270,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	270,000.00	0.00	0.00	0.00
<b>Output 0003</b> Fees				
<b>Property income [GFS]</b>	7,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1412008 River Sand	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	407,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	66,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	0.00	0.00	0.00	0.00
1423001 Markets Tolls	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
1423306 Livestock Movement	76,200.00	0.00	0.00	0.00
1423506 Slaughter	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<b>Output 0004</b> Fines				
<b>Fines, penalties, and forfeits</b>	30,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	30,000.00	0.00	0.00	0.00
<b>Output 0005</b> Licences				
<b>Property income [GFS]</b>	33,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	45,800.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	300.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	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
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	31,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	300.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422040 Bill Boards	300.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422087 Hunting Licence	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	200.00	0.00	0.00	0.00
1423699 Hawker's Fees	100.00	0.00	0.00	0.00
<b>Output 0006 Rent</b>				
<b>Property income [GFS]</b>	6,400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,400.00	0.00	0.00	0.00
1415025 Hall Hire	3,000.00	0.00	0.00	0.00
1415038 Rentals	2,000.00	0.00	0.00	0.00
<b>Output 0007 Grants</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,912,954.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,954,477.99	0.00	0.00	0.00
1331002 DACF - Assembly	3,862,322.01	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,088,162.07	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	87,314.59	0.00	0.00	0.00
1331010 DDF-Capacity Building	63,009.38	0.00	0.00	0.00
1331011 District Development Facility	1,607,668.09	0.00	0.00	0.00
<b>Output 0008 Investment</b>				
<b>Property income [GFS]</b>	18,000.00	0.00	0.00	0.00
1415008 Investment Income	18,000.00	0.00	0.00	0.00
<b>Output 0009 Miscellaneous</b>				
<b>Non-Performing Assets Recoveries</b>	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>	9,904,354.13	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja Distarict - Buipe	0	0	0	9,904,354	9,926,733	10,003,397
<b>GOG Sources</b>	0	0	0	2,041,792	2,061,337	2,062,210
Management and Administration	0	0	0	794,289	802,232	802,232
Infrastructure Delivery and Management	0	0	0	97,663	98,400	98,640
Social Services Delivery	0	0	0	636,156	642,387	642,518
Economic Development	0	0	0	513,684	518,318	518,821
<b>IGF Sources</b>	0	0	0	991,400	994,235	1,001,314
Management and Administration	0	0	0	665,400	668,235	672,054
Infrastructure Delivery and Management	0	0	0	225,791	225,791	228,049
Social Services Delivery	0	0	0	85,000	85,000	85,850
Economic Development	0	0	0	15,209	15,209	15,361
<b>DACF MP Sources</b>	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	110,000	110,000	111,100
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,662,322	3,662,322	3,698,945
Management and Administration	0	0	0	645,500	645,500	651,955
Infrastructure Delivery and Management	0	0	0	884,238	884,238	893,081
Social Services Delivery	0	0	0	1,852,584	1,852,584	1,871,110
Economic Development	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<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	49,322	49,322	49,815
Social Services Delivery	0	0	0	49,322	49,322	49,815
<b>DFP Sources</b>	0	0	0	739,451	739,451	746,845
Infrastructure Delivery and Management	0	0	0	496,148	496,148	501,109
Economic Development	0	0	0	243,303	243,303	245,736
<b>DDF Sources</b>	0	0	0	1,670,677	1,670,677	1,687,384
Management and Administration	0	0	0	63,009	63,009	63,639
Infrastructure Delivery and Management	0	0	0	712,210	712,210	719,332
Social Services Delivery	0	0	0	895,458	895,458	904,413
<b>Grand Total</b>	0	0	0	9,904,354	9,926,733	10,003,397

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja District - Buie	0	0	0	9,904,354	9,926,733	10,003,397
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,308,198</b>	<b>2,318,976</b>	<b>2,331,280</b>
SP1.1: General Administration	0	0	0	1,829,498	1,837,019	1,847,793
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752,098</b>	<b>759,619</b>	<b>759,619</b>
211 Wages and salaries [GFS]	0	0	0	593,219	599,152	599,152
21110 Established Position	0	0	0	477,219	481,992	481,992
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	74,000	74,740	74,740
212 Social contributions [GFS]	0	0	0	158,878	160,467	160,467
21210 Actual social contributions [GFS]	0	0	0	158,878	160,467	160,467
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,400</b>	<b>667,400</b>	<b>674,074</b>
221 Use of goods and services	0	0	0	667,400	667,400	674,074
22101 Materials - Office Supplies	0	0	0	183,000	183,000	184,830
22102 Utilities	0	0	0	31,900	31,900	32,219
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	280,000	280,000	282,800
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	107,000	107,000	108,070
22109 Special Services	0	0	0	15,500	15,500	15,655
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>	<b>414,100</b>
282 Miscellaneous other expense	0	0	0	410,000	410,000	414,100
28210 General Expenses	0	0	0	410,000	410,000	414,100
SP1.2: Finance and Revenue Mobilization	0	0	0	124,237	125,480	125,480
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,237</b>	<b>125,480</b>	<b>125,480</b>
211 Wages and salaries [GFS]	0	0	0	124,237	125,480	125,480
21110 Established Position	0	0	0	24,237	24,480	24,480
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	220,628	222,434	222,834
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,628</b>	<b>182,434</b>	<b>182,434</b>
211 Wages and salaries [GFS]	0	0	0	180,628	182,434	182,434
21110 Established Position	0	0	0	180,628	182,434	182,434
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	133,835	134,043	135,173
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,826</b>	<b>21,034</b>	<b>21,034</b>
211 Wages and salaries [GFS]	0	0	0	20,826	21,034	21,034
21110 Established Position	0	0	0	20,826	21,034	21,034

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,009</b>	<b>113,009</b>	<b>114,139</b>
221 Use of goods and services	0	0	0	113,009	113,009	114,139
22107 Training - Seminars - Conferences	0	0	0	113,009	113,009	114,139
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,416,050</b>	<b>2,416,787</b>	<b>2,440,210</b>
SP2.1 Physical and Spatial Planning	0	0	0	130,624	130,624	131,930
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,624</b>	<b>100,624</b>	<b>101,630</b>
221 Use of goods and services	0	0	0	100,624	100,624	101,630
22101 Materials - Office Supplies	0	0	0	1,624	1,624	1,640
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
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
SP2.2 Infrastructure Development	0	0	0	2,285,426	2,286,163	2,308,280
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,702</b>	<b>74,439</b>	<b>74,439</b>
211 Wages and salaries [GFS]	0	0	0	65,223	65,875	65,875
21110 Established Position	0	0	0	65,223	65,875	65,875
212 Social contributions [GFS]	0	0	0	8,479	8,564	8,564
21210 Actual social contributions [GFS]	0	0	0	8,479	8,564	8,564
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,148</b>	<b>89,148</b>	<b>90,039</b>
221 Use of goods and services	0	0	0	89,148	89,148	90,039
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	26,148	26,148	26,409
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,122,576</b>	<b>2,122,576</b>	<b>2,143,802</b>
311 Fixed assets	0	0	0	2,122,576	2,122,576	2,143,802
31111 Dwellings	0	0	0	254,889	254,889	257,438
31112 Nonresidential buildings	0	0	0	181,353	181,353	183,167
31113 Other structures	0	0	0	1,381,333	1,381,333	1,395,147
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,828,520</b>	<b>3,834,750</b>	<b>3,866,805</b>
SP3.1 Education and Youth Development	0	0	0	1,249,080	1,249,080	1,261,571
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>138,000</b>	<b>139,380</b>
221 Use of goods and services	0	0	0	138,000	138,000	139,380
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	75,000	75,000	75,750

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>28 Other expense</b>	0	0	0	<b>203,246</b>	<b>203,246</b>	<b>205,279</b>	
282 Miscellaneous other expense	0	0	0	203,246	203,246	205,279	
28210 General Expenses	0	0	0	203,246	203,246	205,279	
<b>31 Non Financial Assets</b>	0	0	0	<b>907,834</b>	<b>907,834</b>	<b>916,912</b>	
311 Fixed assets	0	0	0	907,834	907,834	916,912	
31111 Dwellings	0	0	0	290,000	290,000	292,900	
31112 Nonresidential buildings	0	0	0	527,020	527,020	532,291	
31131 Infrastructure Assets	0	0	0	90,814	90,814	91,722	
<b>SP3.2 Health Delivery</b>	0	0	0	<b>2,111,777</b>	<b>2,115,762</b>	<b>2,132,894</b>	
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>398,493</b>	<b>402,478</b>	<b>402,478</b>	
211 Wages and salaries [GFS]	0	0	0	352,649	356,175	356,175	
21110 Established Position	0	0	0	352,649	356,175	356,175	
212 Social contributions [GFS]	0	0	0	45,844	46,303	46,303	
21210 Actual social contributions [GFS]	0	0	0	45,844	46,303	46,303	
<b>22 Use of goods and services</b>	0	0	0	<b>356,949</b>	<b>356,949</b>	<b>360,519</b>	
221 Use of goods and services	0	0	0	356,949	356,949	360,519	
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430	
22102 Utilities	0	0	0	169,627	169,627	171,323	
22105 Travel - Transport	0	0	0	41,322	41,322	41,735	
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830	
<b>27 Social benefits [GFS]</b>	0	0	0	<b>91,623</b>	<b>91,623</b>	<b>92,539</b>	
273 Employer social benefits	0	0	0	91,623	91,623	92,539	
27311 Employer Social Benefits - Cash	0	0	0	91,623	91,623	92,539	
<b>31 Non Financial Assets</b>	0	0	0	<b>1,264,711</b>	<b>1,264,711</b>	<b>1,277,358</b>	
311 Fixed assets	0	0	0	1,264,711	1,264,711	1,277,358	
31112 Nonresidential buildings	0	0	0	1,264,711	1,264,711	1,277,358	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	<b>467,663</b>	<b>469,908</b>	<b>472,340</b>	
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>224,537</b>	<b>226,782</b>	<b>226,782</b>	
211 Wages and salaries [GFS]	0	0	0	198,705	200,692	200,692	
21110 Established Position	0	0	0	198,705	200,692	200,692	
212 Social contributions [GFS]	0	0	0	25,832	26,090	26,090	
21210 Actual social contributions [GFS]	0	0	0	25,832	26,090	26,090	
<b>22 Use of goods and services</b>	0	0	0	<b>43,127</b>	<b>43,127</b>	<b>43,558</b>	
221 Use of goods and services	0	0	0	43,127	43,127	43,558	
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	
22105 Travel - Transport	0	0	0	14,950	14,950	15,100	
22107 Training - Seminars - Conferences	0	0	0	24,177	24,177	24,418	
<b>27 Social benefits [GFS]</b>	0	0	0	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>	
273 Employer social benefits	0	0	0	30,000	30,000	30,300	
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300	
<b>28 Other expense</b>	0	0	0	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>	
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200	
28210 General Expenses	0	0	0	120,000	120,000	121,200	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>	
311 Fixed assets	0	0	0	50,000	50,000	50,500	
31113 Other structures	0	0	0	50,000	50,000	50,500	
<b>Economic Development</b>	0	0	0	<b>1,231,585</b>	<b>1,236,220</b>	<b>1,243,901</b>	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>	
<b>22 Use of goods and services</b>	0	0	0	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>	
221 Use of goods and services	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
<b>SP4.2 Agricultural Development</b>	0	0	0	<b>1,229,585</b>	<b>1,234,220</b>	<b>1,241,881</b>	
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>463,457</b>	<b>468,091</b>	<b>468,091</b>	
211 Wages and salaries [GFS]	0	0	0	410,139	414,240	414,240	
21110 Established Position	0	0	0	410,139	414,240	414,240	
212 Social contributions [GFS]	0	0	0	53,318	53,851	53,851	
21210 Actual social contributions [GFS]	0	0	0	53,318	53,851	53,851	
<b>22 Use of goods and services</b>	0	0	0	<b>478,700</b>	<b>478,700</b>	<b>483,487</b>	
221 Use of goods and services	0	0	0	478,700	478,700	483,487	
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	
22102 Utilities	0	0	0	6,000	6,000	6,060	
22105 Travel - Transport	0	0	0	223,045	223,045	225,276	
22106 Repairs - Maintenance	0	0	0	2,800	2,800	2,828	
22107 Training - Seminars - Conferences	0	0	0	182,855	182,855	184,684	
22109 Special Services	0	0	0	60,000	60,000	60,600	
<b>28 Other expense</b>	0	0	0	<b>287,428</b>	<b>287,428</b>	<b>290,302</b>	
282 Miscellaneous other expense	0	0	0	287,428	287,428	290,302	
28210 General Expenses	0	0	0	287,428	287,428	290,302	
<b>Environmental and Sanitation Management</b>	0	0	0	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>	
<b>22 Use of goods and services</b>	0	0	0	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>	
221 Use of goods and services	0	0	0	120,000	120,000	121,200	
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200	
<b>Grand Total</b>	0	0	0	<b>9,904,354</b>	<b>9,926,733</b>	<b>10,003,397</b>	

2020 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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Central Ghana District - Buipe Management and Administration	1,854,478	2,016,311	1,883,235	5,954,114	283,500	482,109	215,791	991,400	0	0	0	662,835	2,096,005	2,158,839	9,894,354
Central Administration	794,289	785,500	0	1,579,789	283,500	381,900	0	665,400	0	0	0	63,009	0	63,009	2,388,198
Administration (Assembly Office)	794,289	785,500	0	1,579,789	283,500	381,900	0	665,400	0	0	0	63,009	0	63,009	2,388,198
Infrastructure Delivery and Management	73,702	201,981	7,062,238	981,901	0	10,000	215,791	226,791	0	0	0	7,811	1,200,547	1,208,358	2,416,050
Physical Planning	0	125,624	0	125,624	0	5,000	0	5,000	0	0	0	0	0	0	130,624
Town and Country Planning	0	125,624	0	125,624	0	5,000	0	5,000	0	0	0	0	0	0	130,624
Works	73,702	76,337	7,062,238	856,277	0	5,000	215,791	220,791	0	0	0	7,811	1,200,547	1,208,358	2,285,426
Office of Departmental Head	73,702	0	0	73,702	0	0	0	0	0	0	0	0	0	0	73,702
Public Works	0	40,000	461,313	501,313	0	5,000	215,791	220,791	0	0	0	7,811	550,081	557,892	1,280,006
Water	0	20,000	200,000	220,000	0	0	0	0	0	0	0	0	0	0	220,000
Feeder Roads	0	15,337	44,325	61,262	0	0	0	0	0	0	0	0	0	0	650,455
Social Services Delivery	623,030	688,823	1,277,087	2,588,740	0	85,000	0	85,000	0	0	0	48,322	885,458	944,780	3,828,320
Education, Youth and Sports	0	276,246	617,834	894,080	0	65,000	0	65,000	0	0	0	0	290,000	290,000	1,249,080
Education	0	276,246	617,834	894,080	0	65,000	0	65,000	0	0	0	0	290,000	290,000	1,249,080
Health	388,493	384,250	659,233	1,441,986	0	15,000	0	15,000	0	0	0	48,322	605,458	654,780	2,111,777
Office of District Medical Officer of Health	0	91,623	659,233	750,876	0	10,000	0	10,000	0	0	0	0	0	0	1,366,334
Environmental Health Unit	398,493	292,627	0	691,120	0	5,000	0	5,000	0	0	0	48,322	0	48,322	745,442
Social Welfare & Community Development	224,637	38,127	0	262,663	0	5,000	0	5,000	0	0	0	0	0	0	467,663
Office of Departmental Head	224,637	38,127	0	262,663	0	5,000	0	5,000	0	0	0	0	0	0	467,663
Economic Development	483,457	210,227	0	673,684	0	13,209	0	13,209	0	0	0	542,692	0	542,692	1,231,955
Agriculture	483,457	210,227	0	673,684	0	13,209	0	13,209	0	0	0	542,692	0	542,692	1,229,365
Trade, Industry and Tourism	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Trade	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000

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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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	120,000	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	794,289
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_ Savannah		
Location Code	1405100	Central Gonja - Buipe		

<b>Compensation of employees [GFS]</b>				<b>794,289</b>
Objective	000000	Compensation of Employees		794,289
Program	91001	Management and Administration		794,289
Sub-Program	91001001	SP1.1: General Administration		568,598
Operation	000000		0.0 0.0 0.0	568,598

Wages and salaries [GFS]				477,219
2111001 Established Post				477,219
Social contributions [GFS]				91,378
2121001 13 Percent SSF Contribution				91,378
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,237
Operation	000000		0.0 0.0 0.0	24,237

Wages and salaries [GFS]				24,237
2111001 Established Post				24,237
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		180,628
Operation	000000		0.0 0.0 0.0	180,628

Wages and salaries [GFS]				180,628
2111001 Established Post				180,628
Sub-Program	91001005	SP1.5: Human Resource Management		20,826
Operation	000000		0.0 0.0 0.0	20,826

Wages and salaries [GFS]				20,826
2111001 Established Post				20,826

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	665,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_ Savannah		
Location Code	1405100	Central Gonja - Buipe		

<b>Compensation of employees [GFS]</b>				<b>283,500</b>
Objective	000000	Compensation of Employees		283,500
Program	91001	Management and Administration		283,500
Sub-Program	91001001	SP1.1: General Administration		183,500
Operation	000000		0.0 0.0 0.0	183,500

Wages and salaries [GFS]				116,000
2111102 Monthly paid and casual labour				42,000
2111226 Duty Allowance				4,000
2111241 Per Diem and Inconvenience Allowance				40,000
2111243 Transfer Grants				30,000
Social contributions [GFS]				67,500
2121004 End of Service Benefit (ESB/Ex-Gratia)				67,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		100,000
Operation	000000		0.0 0.0 0.0	100,000

Wages and salaries [GFS]				100,000
2111101 Daily rated				100,000

**Use of goods and services 366,900**

Objective	150701	13.7 Promote good corporate governance		334,900
Program	91001	Management and Administration		334,900
Sub-Program	91001001	SP1.1: General Administration		334,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	254,900

Use of goods and services				254,900
2210103 Refreshment Items				25,000
2210111 Other Office Materials and Consumables				5,000
2210113 Feeding Cost				23,000
2210114 Rations				20,000
2210201 Electricity charges				30,000
2210203 Telecommunications				1,000
2210204 Postal Charges				900
2210404 Hotel Accommodations				15,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				80,000
2210509 Other Travel and Transportation				20,000
2210603 Repairs of Office Buildings				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					30,000
Use of goods and services										30,000
2210101 Printed Material and Stationery										20,000
2210606 Maintenance of General Equipment										10,000
Objective	410201	Improve decentralised planning								2,000
Program	91001	Management and Administration								2,000
Sub-Program	91001001	SP1.1: General Administration								2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					2,000
Use of goods and services										2,000
2210711 Public Education and Sensitization										2,000
<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										15,000
2821009 Donations										15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Savannah								
Location Code	1405100	Central Gonja - Buipe								
<b>Total By Fund Source</b>										<b>140,000</b>
Use of goods and services										40,000
Objective	410201	Improve decentralised planning								40,000
Program	91001	Management and Administration								40,000
Sub-Program	91001001	SP1.1: General Administration								40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					40,000
Use of goods and services										40,000
2210511 Local travel cost										40,000
<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										30,000
2821009 Donations										30,000
Objective	410201	Improve decentralised planning								70,000
Program	91001	Management and Administration								70,000
Sub-Program	91001001	SP1.1: General Administration								70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					70,000
Miscellaneous other expense										70,000
2821009 Donations										70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (Ghc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			<i>Total By Fund Source</i>	645,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	1405100	Central Gonja - Buipe				
<b>Use of goods and services</b>						<b>350,500</b>
Objective	150701	3.7 Promote good corporate governance				145,500
Program	91001	Management and Administration				145,500
Sub-Program	91001001	SP1.1: General Administration				145,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,500
Use of goods and services						15,500
2210902 Official Celebrations						15,500
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210114 Rations						70,000
Objective	410101	Deepen political and administrative decentralisation				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210101 Printed Material and Stationery						20,000
2210606 Maintenance of General Equipment						12,000
2210622 Maintenance of Computer Software						8,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Objective	410201	Improve decentralised planning				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210511 Local travel cost						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Objective	640101	Improve human capital development and management				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
<b>Other expense</b>						<b>295,000</b>
Objective	150701	3.7 Promote good corporate governance				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	180,000
Miscellaneous other expense						180,000
2821010 Contributions						180,000
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	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Objective	410201	Improve decentralised planning				95,000
Program	91001	Management and Administration				95,000
Sub-Program	91001001	SP1.1: General Administration				95,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	95,000
Miscellaneous other expense						95,000
2821009 Donations						50,000
2821010 Contributions						45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)							63,009
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_ Savannah							
Location Code	1405100	Central Gonja - Buipe							
<b>Use of goods and services</b>									<b>63,009</b>
Objective	640101	Improve human capital development and management							63,009
Program	91001	Management and Administration							63,009
Sub-Program	91001005	SP1.5: Human Resource Management							63,009
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				63,009
Use of goods and services									63,009
2210709 Seminars/Conferences/Workshops - Domestic									63,009
<b>Total Cost Centre</b>									<b>2,308,198</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c							65,000
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education							
Location Code	1405100	Central Gonja - Buipe							
<b>Use of goods and services</b>									<b>65,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							65,000
Program	91003	Social Services Delivery							65,000
Sub-Program	91003001	SP3.1 Education and Youth Development							65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210902 Official Celebrations									40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				25,000
Use of goods and services									25,000
2210511 Local travel cost									25,000
<b>Other expense</b>									<b>80,000</b>
Objective	640101	Improve human capital development and management							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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			814,080
Function Code	70980	Education n.e.c				
Organisation	3450302000	Central Gonja Distarct - Buipe_Education, Youth and Sports_Education				
Location Code	1405100	Central Gonja - Buipe				

Use of goods and services						73,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				73,000
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Program	91003	Social Services Delivery				73,000
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Sub-Program	91003001	SP3.1 Education and Youth Development				73,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
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2210902 Official Celebrations						35,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
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Use of goods and services						8,000
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2210113 Feeding Cost						8,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210503 Fuel and Lubricants - Official Vehicles						15,000
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2210709 Seminars/Conferences/Workshops - Domestic						15,000
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Other expense						123,246
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
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Program	91003	Social Services Delivery				50,000
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Sub-Program	91003001	SP3.1 Education and Youth Development				50,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
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Miscellaneous other expense						20,000
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2821008 Awards and Rewards						20,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
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Miscellaneous other expense						30,000
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2821010 Contributions						30,000
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Objective	640101	Improve human capital development and management				73,246
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Program	91003	Social Services Delivery				73,246
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Sub-Program	91003001	SP3.1 Education and Youth Development				73,246
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	73,246
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Miscellaneous other expense						73,246
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2821019 Scholarship and Bursaries						73,246
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Non Financial Assets						617,834
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				617,834
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Program	91003	Social Services Delivery				617,834
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91003001	SP3.1 Education and Youth Development				617,834
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	603,492
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Fixed assets						603,492
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3111205 School Buildings						390,000
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3111255 WIP - Office Buildings						122,678
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3113108 Furniture & Fittings						90,814
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	14,342
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Fixed assets						14,342
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3111256 WIP - School Buildings						14,342
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
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Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			290,000
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Function Code	70980	Education n.e.c				
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Organisation	3450302000	Central Gonja Distarct - Buipe_Education, Youth and Sports_Education				
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Location Code	1405100	Central Gonja - Buipe				
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Non Financial Assets						290,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				290,000
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Program	91003	Social Services Delivery				290,000
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Sub-Program	91003001	SP3.1 Education and Youth Development				290,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000
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Fixed assets						290,000
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3111103 Bungalows/Flats						290,000
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<i>Total Cost Centre</i>						1,249,080
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1405100	Central Gonja - Buipe		

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
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70721	General Medical services (IS)		
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1405100	Central Gonja - Buipe		

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
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	30,000

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	<i>Total By Fund Source</i>	720,876
Function Code	70721	General Medical services (IS)		
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1405100	Central Gonja - Buipe		

Social benefits [GFS]				61,623
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		61,623
Program	91003	Social Services Delivery		61,623
Sub-Program	91003002	SP3.2 Health Delivery		61,623
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	36,623

Employer social benefits				36,623
2731103	Refund of Medical Expenses			36,623

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

Non Financial Assets

Non Financial Assets				659,253
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		659,253
Program	91003	Social Services Delivery		659,253
Sub-Program	91003002	SP3.2 Health Delivery		659,253
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	659,253
Fixed assets				659,253
3111202	Clinics			600,000
3111252	WIP - Clinics			59,253

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	605,458
Function Code	70721	General Medical services (IS)		
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1405100	Central Gonja - Buipe		

Non Financial Assets				605,458
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		605,458
Program	91003	Social Services Delivery		605,458
Sub-Program	91003002	SP3.2 Health Delivery		605,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets				600,000
3111202	Clinics			600,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,458
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Fixed assets				5,458
3111252	WIP - Clinics			5,458

Total Cost Centre 1,366,334

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source						398,493
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah							
Location Code	1405100	Central Gonja - Buipe							

Compensation of employees [GFS] 398,493

Objective	000000	Compensation of Employees							398,493
Program	91003	Social Services Delivery							398,493
Sub-Program	91003002	SP3.2 Health Delivery							398,493
Operation	000000			0.0	0.0	0.0			398,493

Wages and salaries [GFS]									352,649
2111001	Established Post								352,649
Social contributions [GFS]									45,844
2121001	13 Percent SSF Contribution								45,844

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						5,000
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah							
Location Code	1405100	Central Gonja - Buipe							

Use of goods and services 5,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030							5,000
Program	91003	Social Services Delivery							5,000
Sub-Program	91003002	SP3.2 Health Delivery							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
2210511	Local travel cost								5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	292,627
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah		
Location Code	1405100	Central Gonja - Buipe		

				Use of goods and services	292,627	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			292,627	
Program	91003	Social Services Delivery			292,627	
Sub-Program	91003002	SP3.2 Health Delivery			292,627	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	292,627

				Use of goods and services	292,627
2210113	Feeding Cost				13,000
2210120	Purchase of Petty Tools/Implements				30,000
2210205	Sanitation Charges				169,627
2210503	Fuel and Lubricants - Official Vehicles				7,000
2210616	Maintenance of Public Sanitary Facilities				20,000
2210709	Seminars/Conferences/Workshops - Domestic				53,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	49,322
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah		
Location Code	1405100	Central Gonja - Buipe		

				Use of goods and services	49,322	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			49,322	
Program	91003	Social Services Delivery			49,322	
Sub-Program	91003002	SP3.2 Health Delivery			49,322	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	49,322

				Use of goods and services	49,322
2210503	Fuel and Lubricants - Official Vehicles				19,322
2210709	Seminars/Conferences/Workshops - Domestic				30,000

**Total Cost Centre 745,442**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	513,684
Function Code	70421	Agriculture cs		
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Savannah		
Location Code	1405100	Central Gonja - Buipe		

				Compensation of employees [GFS]	463,457	
Objective	000000	Compensation of Employees			463,457	
Program	91004	Economic Development			463,457	
Sub-Program	91004002	SP4.2 Agricultural Development			463,457	
Operation	000000		0.0	0.0	0.0	463,457

				Wages and salaries [GFS]	410,139
2111001	Established Post				410,139
				Social contributions [GFS]	53,318
2121001	13 Percent SSF Contribution				53,318

				Use of goods and services	50,227	
Objective	550201	2.1 End hunger and ensure access to sufficient food			50,227	
Program	91004	Economic Development			50,227	
Sub-Program	91004002	SP4.2 Agricultural Development			50,227	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,677

				Use of goods and services	24,677	
2210101	Printed Material and Stationery				4,000	
2210201	Electricity charges				6,000	
2210502	Maintenance and Repairs - Official Vehicles				11,877	
2210606	Maintenance of General Equipment				2,800	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,000

				Use of goods and services	23,000	
2210709	Seminars/Conferences/Workshops - Domestic				21,000	
2210711	Public Education and Sensitization				2,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,550

				Use of goods and services	2,550
2210709	Seminars/Conferences/Workshops - Domestic				2,550

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,209
Function Code	70421	Agriculture cs		
Organisation	345060001	Central Gonja Distarct - Buipe_Agriculture_Savannah		
Location Code	1405100	Central Gonja - Buipe		

Use of goods and services				13,209
Objective	550201	2.1 End hunger and ensure access to sufficient food		13,209
Program	91004	Economic Development		13,209
Sub-Program	91004002	SP4.2 Agricultural Development		13,209
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	13,209

Use of goods and services				13,209
2210511 Local travel cost				13,209

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	160,000
Function Code	70421	Agriculture cs		
Organisation	345060001	Central Gonja Distarct - Buipe_Agriculture_Savannah		
Location Code	1405100	Central Gonja - Buipe		

Use of goods and services				127,830
Objective	550201	2.1 End hunger and ensure access to sufficient food		127,830
Program	91004	Economic Development		127,830
Sub-Program	91004002	SP4.2 Agricultural Development		127,830
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	16,430
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Use of goods and services				16,430
2210511 Local travel cost				16,430

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	51,400
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Use of goods and services				51,400
2210709 Seminars/Conferences/Workshops - Domestic				47,400
2210711 Public Education and Sensitization				4,000

Other expense 32,170

Objective	550201	2.1 End hunger and ensure access to sufficient food		32,170
Program	91004	Economic Development		32,170
Sub-Program	91004002	SP4.2 Agricultural Development		32,170

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	32,170
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Miscellaneous other expense				32,170
2821010 Contributions				32,170

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	299,389
Function Code	70421	Agriculture cs		
Organisation	345060001	Central Gonja Distarct - Buipe_Agriculture_Savannah		
Location Code	1405100	Central Gonja - Buipe		

Use of goods and services				287,434
Objective	550201	2.1 End hunger and ensure access to sufficient food		287,434
Program	91004	Economic Development		287,434
Sub-Program	91004002	SP4.2 Agricultural Development		287,434
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,000

Use of goods and services				63,000
2210502 Maintenance and Repairs - Official Vehicles				47,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	126,723
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Use of goods and services				126,723
2210511 Local travel cost				119,523
2210709 Seminars/Conferences/Workshops - Domestic				7,200

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	85,445
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Use of goods and services				85,445
2210511 Local travel cost				11,000
2210709 Seminars/Conferences/Workshops - Domestic				74,445

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,926
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Use of goods and services				5,926
2210511 Local travel cost				4,006
2210709 Seminars/Conferences/Workshops - Domestic				1,920

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,340
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Use of goods and services				6,340
2210709 Seminars/Conferences/Workshops - Domestic				6,340

Other expense 11,955

Objective	550201	2.1 End hunger and ensure access to sufficient food		11,955
Program	91004	Economic Development		11,955
Sub-Program	91004002	SP4.2 Agricultural Development		11,955

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	7,120
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Miscellaneous other expense				7,120
2821010 Contributions				7,120

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,835
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Miscellaneous other expense				4,835
2821010 Contributions				4,835



Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Savannah							
Location Code	1405100	Central Gonja - Buipe							
									<b>243,303</b>
									<b>243,303</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food							
Program	91004	Economic Development							
Sub-Program	91004002	SP4.2 Agricultural Development							
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0				
									<b>243,303</b>
Miscellaneous other expense									<b>243,303</b>
2821010 Contributions									<b>243,303</b>
									<b>1,229,585</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Savannah							
Location Code	1405100	Central Gonja - Buipe							
									<b>7,624</b>
									<b>7,624</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									<b>7,624</b>
Use of goods and services									<b>7,624</b>
2210101 Printed Material and Stationery									<b>1,624</b>
2210503 Fuel and Lubricants - Official Vehicles									<b>2,000</b>
2210511 Local travel cost									<b>2,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									<b>2,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Savannah							
Location Code	1405100	Central Gonja - Buipe							
									<b>5,000</b>
									<b>5,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				
									<b>5,000</b>
Use of goods and services									<b>5,000</b>
2210511 Local travel cost									<b>5,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)		118,000
Organisation	3450702001	Central Gonja District - Buipe_Physical Planning_Town and Country Planning_Savannah		
Location Code	1405100	Central Gonja - Buipe		
<b>Use of goods and services</b>				<b>88,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		88,000
Program	91002	Infrastructure Delivery and Management		88,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		88,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	78,000
Use of goods and services				78,000
2210709 Seminars/Conferences/Workshops - Domestic				28,000
2210908 Property Valuation Expenses				50,000
<b>Other expense</b>				<b>30,000</b>
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
<b>Total Cost Centre</b>				<b>130,624</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>
Function Code	70620	Community Development		237,663
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1405100	Central Gonja - Buipe		
<b>Compensation of employees [GFS]</b>				<b>224,537</b>
Objective	000000	Compensation of Employees		224,537
Program	91003	Social Services Delivery		224,537
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		224,537
Operation	000000		0.0 0.0 0.0	224,537
Wages and salaries [GFS]				198,705
2111001 Established Post				198,705
Social contributions [GFS]				25,832
2121001 13 Percent SSF Contribution				25,832
<b>Use of goods and services</b>				<b>13,127</b>
Objective	620102	10.2 Promote social, econ., political inclusion		13,127
Program	91003	Social Services Delivery		13,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,127
Use of goods and services				2,127
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,127

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i>
Function Code	70620	Community Development		5,000
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1405100	Central Gonja - Buipe		
<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	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development		
Organisation	3450801001	Central Gonja District - Buipe Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1405100	Central Gonja - Buipe		

Use of goods and services				25,000
Objective	620102	10.2 Promote social, econ., political inclusion		21,000
Program	91003	Social Services Delivery		21,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,350

Use of goods and services				6,350
2210503	Fuel and Lubricants - Official Vehicles			3,950
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,400
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	14,650

Use of goods and services				14,650
2210113	Feeding Cost			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,150
2210711	Public Education and Sensitization			2,500

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	1.0 1.0 1.0	4,000

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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	3450801001	Central Gonja District - Buipe Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1405100	Central Gonja - Buipe		

Social benefits [GFS]				30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Employer social benefits				30,000
2731103 Refund of Medical Expenses				30,000

Other expense				120,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000
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Miscellaneous other expense				120,000
2821010	Contributions			80,000
2821019	Scholarship and Bursaries			40,000

Non Financial Assets				50,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
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Fixed assets				50,000
3111365	WIP-Workshop			50,000

<i>Total Cost Centre</i>				<b>467,663</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	73,702
Function Code	70610	Housing development		
Organisation	3451001001	Central Gonja District - Buipe Works Office of Departmental Head Savannah		
Location Code	1405100	Central Gonja - Buipe		

Compensation of employees [GFS] 73,702

Objective	000000	Compensation of Employees		73,702
Program	91002	Infrastructure Delivery and Management		73,702
Sub-Program	91002002	SP2.2 Infrastructure Development		73,702
Operation	000000		0.0 0.0 0.0	73,702

Wages and salaries [GFS]				65,223
2111001	Established Post			65,223
Social contributions [GFS]				8,479
2121001	13 Percent SSF Contribution			8,479
<i>Total Cost Centre</i>				73,702

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	220,791
Function Code	70610	Housing development		
Organisation	3451002001	Central Gonja District - Buipe Works Public Works Savannah		
Location Code	1405100	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
2210511	Local travel cost			5,000

Non Financial Assets 215,791

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		215,791
Program	91002	Infrastructure Delivery and Management		215,791
Sub-Program	91002002	SP2.2 Infrastructure Development		215,791
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	215,791

Fixed assets				215,791
3111103	Bungalows/Flats			26,823
3111255	WIP - Office Buildings			13,093
3111354	WIP - Markets			150,875
3113108	Furniture & Fittings			25,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			501,313
Function Code	70610	Housing development				
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah				
Location Code	1405100	Central Gonja - Buipe				

Use of goods and services						40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				40,000
Program	91002	Infrastructure Delivery and Management				40,000
Sub-Program	91002002	SP2.2 Infrastructure Development				40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210611 Maintenance of Markets						40,000

Non Financial Assets						461,313
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				461,313
Program	91002	Infrastructure Delivery and Management				461,313
Sub-Program	91002002	SP2.2 Infrastructure Development				461,313

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	226,313
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Fixed assets						226,313
3111153 WIP - Bungalows/Flats						153,067
3111204 Office Buildings						65,830
3111255 WIP - Office Buildings						7,416
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	235,000

Fixed assets						235,000
3111103 Bungalows/Flats						75,000
3111204 Office Buildings						80,000
3112214 Electrical Equipment						80,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			557,902
Function Code	70610	Housing development				
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah				
Location Code	1405100	Central Gonja - Buipe				

Use of goods and services						7,811
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				7,811
Program	91002	Infrastructure Delivery and Management				7,811
Sub-Program	91002002	SP2.2 Infrastructure Development				7,811
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,811

Use of goods and services						7,811
2210511 Local travel cost						7,811

Non Financial Assets						550,091
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				550,091
Program	91002	Infrastructure Delivery and Management				550,091
Sub-Program	91002002	SP2.2 Infrastructure Development				550,091

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	448,437
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Fixed assets						448,437
3111204 Office Buildings						15,013
3111304 Markets						433,424
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	101,654

Fixed assets						101,654
3111304 Markets						101,654

**Total Cost Centre 1,280,006**

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	220,000
Function Code	70630	Water supply		
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah		
Location Code	1405100	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			6,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Non Financial Assets 200,000

Objective	570102	6.1 Achieve univ. and equit access to water		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113110	Water Systems			200,000
<i>Total Cost Centre</i>				220,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	16,337
Function Code	70451	Road transport		
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah		
Location Code	1405100	Central Gonja - Buipe		

Use of goods and services				16,337
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		16,337
Program	91002	Infrastructure Delivery and Management		16,337
Sub-Program	91002002	SP2.2 Infrastructure Development		16,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,337

Use of goods and services				16,337
2210101	Printed Material and Stationery			4,000
2210502	Maintenance and Repairs - Official Vehicles			5,337
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	44,925
Function Code	70451	Road transport		
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah		
Location Code	1405100	Central Gonja - Buipe		

Non Financial Assets				44,925
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & 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, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70451	Road transport	496,148
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah	
Location Code	1405100	Central Gonja - Buipe	

**Non Financial Assets 496,148**

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	496,148
Program	91002	Infrastructure Delivery and Management	496,148
Sub-Program	91002002	ISP2.2 Infrastructure Development	496,148
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	496,148

Fixed assets			496,148
3111308	Feeder Roads		496,148

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	154,308
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah	
Location Code	1405100	Central Gonja - Buipe	

**Non Financial Assets 154,308**

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	154,308
Program	91002	Infrastructure Delivery and Management	154,308
Sub-Program	91002002	ISP2.2 Infrastructure Development	154,308
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	154,308

Fixed assets			154,308
3111308	Feeder Roads		154,308

**Total Cost Centre 711,718**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	2,000
Organisation	3451102001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade_Savannah	
Location Code	1405100	Central Gonja - Buipe	

**Use of goods and services 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	2,000

Use of goods and services			2,000
2210511	Local travel cost		2,000

**Total Cost Centre 2,000**

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	<b>Total By Fund Source</b> 120,000
Organisation	3451500001	Central Gonja District - Buipe_Disaster Prevention_Savannah	
Location Code	1405100	Central Gonja - Buipe	
<b>Use of goods and services</b>			<b>120,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion	120,000
Program	91005	Environmental and Sanitation Management	120,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	120,000
Operation	910701	910701 - Disaster management	120,000
Use of goods and services			120,000
2210113 Feeding Cost			20,000
2210119 Household Items			100,000
<b>Total Cost Centre</b>			<b>120,000</b>
<b>Total Vote</b>			<b>9,904,354</b>

SECTOR / MDA / IMDA	2020 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING												
	Central GOG and CF		I		G		F		FUND S / OTHERS				
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Development Partner Funds	Tot. External	
Central Gonja District - Buipe	1,854,478	2,016,311	1,883,235	5,954,114	283,500	492,109	2,157,911	991,400	0	0	662,835	2,158,639	9,904,354
Management and Administration	794,289	785,500	0	1,579,789	283,500	381,900	665,400	0	0	0	63,009	2,388,198	2,388,198
SP1: General Administration	988,698	695,500	0	1,254,698	183,500	381,900	665,400	0	0	0	0	0	1,829,498
SP1.2: Finance and Revenue Mobilization	24,237	0	0	24,237	100,000	0	100,000	0	0	0	0	0	124,237
SP1.3: Planning, Budgeting and Coordination	180,628	40,000	0	220,628	0	0	0	0	0	0	0	0	220,628
SP1.5: Human Resource Management	20,826	50,000	0	70,826	0	0	0	0	0	0	63,009	63,009	133,835
Infrastructure Delivery and Management	73,702	201,961	706,238	981,901	0	10,000	215,791	225,791	0	0	7,811	1,200,547	1,208,358
SP2: Physical and Spatial Planning	0	125,624	0	125,624	0	5,000	5,000	5,000	0	0	0	0	130,624
SP2.2 Infrastructure Development	73,702	76,337	706,238	856,277	0	5,000	215,791	220,791	0	0	7,811	1,200,547	1,208,358
Social Services Delivery	623,030	696,623	1,277,087	2,596,740	0	85,000	85,000	85,000	0	0	48,322	895,458	944,780
SP2.1 Education and Youth Development	0	276,246	617,834	894,080	0	65,000	65,000	65,000	0	0	0	290,000	290,000
SP2.2 Health Delivery	398,483	384,250	659,253	1,441,986	0	15,000	15,000	15,000	0	0	48,322	605,458	654,780
SP2.3 Social Welfare and Community Development	224,537	38,127	0	262,663	0	5,000	5,000	5,000	0	0	0	0	467,863
Economic Development	463,457	210,227	0	673,684	0	15,209	15,209	15,209	0	0	542,892	0	542,892
SP4: Trade, Tourism and Industrial development	0	0	0	0	0	2,000	2,000	2,000	0	0	0	0	2,000
SP4.2 Agricultural Development	463,457	210,227	0	673,684	0	13,209	13,209	13,209	0	0	542,892	0	542,892
Environmental and Sanitation Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	120,000
SP5: Disaster prevention and Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	120,000