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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

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

There are 13 Government appointees including the District Chief Executive and a Member of Parliament. There are also 30 elected members and 30 Unit Committees

1.1 LOCATION AND SIZE

The Central Gonja District is located at the Central part of the newly created Savannah Region of Ghana. CGDA lies within longitude 1°5' and 2° 58' West and latitude 8°32' and 10°2' North. The district shares boundaries with the Kintampo Municipal of the Brong Ahafo Region to the South, the West Gonja Municipal (Savannah Regional capital) to the West, the Tamale Metropolis to the North, the Tolon District to the North West and the East Gonja Municipal to the East. The district is strategically located because it links 3 Regions in the North (Northern, North-East and the Upper East Regions) to the South. The District covers approximately 8,353km² which represent about 20% of the total land area of the Region.

1.2 POPULATION STRUCTURE

Demographic Characteristics

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

The district has a total projected population of 105,208 (2019) with an annual growth rate of 2.0%. Population density of the district is 13. The population, though not evenly distributed according to the projection, has large concentration of people in a few large settlements such as Buipe, Yapei and Mpaha. The district has a total of 265 communities.

2. VISION

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

3. MISSION

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”

4. 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.

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

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 include cattle, sheep, goats,

fowls, guinea fowls. 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 that sun flowers will do extremely well in the district since it can be grown all year round due to the existence of the two Volta Rivers.

MANUFACTURING INDUSTRIES

There is a cement manufacturing industry, i.e. Savannah Cement Company Ltd 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 in operation. There is also Bulk Oil Storage and Transport (BOST) facility. 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 big towns such as Buipe, Yapei and Mpaha.

NATURAL RESOURCES

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

MARKET CENTRE

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

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 Volta area. The District is one of the food baskets in the then Northern Region, and currently Savannah Region but due to the poor nature of the road network in the District, vehicles and humans find it difficult to reach out to some communities. This hinders the smooth development of the District since revenue generation is very low because revenue collectors are not able to get to the communities overseas to collect revenue especially during the rainy seasons

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

The district executes developmental projects in two areas of road construction. They are mainly trunk roads and feeder roads. For the year 2016 the kilometers of trunk roads constructed stood at 120 while that of feeder roads was 38.7 kilometers. However, the total number of feeder roads constructed so far stands at 544.2kms.

EDUCATION

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

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

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

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

HEALTH

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

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

WATER AND SANITATION

Water

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

Fig 1.0 Fufulso water system



Table 2.0 Distributions of Potable Water Facilities by Area Council

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

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.

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 90.4% in 2020 with over 112 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 newly completed Mpaha Day Senior High School.

7. KEY ACHIEVEMENTS IN 2020

- ❖ Completed construction of CHPS Compound and accommodation at Kigbiripe
- ❖ Completion of 1 No. Community Center at Buipe
- ❖ Completed a District Magistrate Court at Buipe
- ❖ Partitioned old assembly hall into offices for some departments and units
- ❖ Constructed Market Stores/stalls at Buipe and Sankpala markets
- ❖ Rehab. 1 No. 3 Unit Classroom Office/Store, Staff Common Room, Library, Unit KVIP Toilet & Urinal-Wambong
- ❖ Renovation of 3No. 12 unit open market stalls at Buipe market
- ❖ Rehabilitated a holding center for COVID-19 cases
- ❖ Reshaping of 13.0km road from Mpaha-Tamaklan-Kopedeke
- ❖ Supply of 480 No. wooden dual desks for schools in the district
- ❖ Rehabilitation of 2No.Dug outs at Chama and Mankpan
- ❖ Construction of 12 bed capacity ward for Mpaha Health Centre
- ❖ Supply of 57,020 cashew seedlings for the PERD Programme
- ❖ Supply of 15 infrared thermometer guns and other PPEs to the GHS in the District
- ❖ Disinfection of markets in the district and supply of polytanks and hand-washing stations

8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

ITEM	2018		2019		2020			% perf. Aug. 2020 %
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as Aug. 2020	
Rates	40,000	18,435	17,000.00	11,720.00	40,500.00	20,500	4,140.00	20.20
Property Rate	120,000	72,710	128,000.00	81,878.00	128,000.00	140,000	90,322.40	64.52
Fees	306,200	341,358.20	406,200.00	443,683.00	414,700.00	321,860	174,699.00	54.28
Fines	31,000	32,340	31,000.00	13,450.00	30,000.00	15,000	8,390.00	55.93
License	41,400	46,689.12	41,800.00	50,466.04	78,800.00	76,440	46,983.48	60.83
Lands	405,000	373,193.86	318,400.00	259,894.00	270,000.00	270,000	152,932.43	56.64
Rent	5,300	2,458.00	8,800.00	4,352.00	6,400.00	3,400	2,741.00	80.62
Investment	18,000	7,084.17	18,000.00	2,694.69	18,000.00	18,000	9,380.79	54.78
Miscell.	20,000	14,115.00	20,000.00	1,000.00	5,000	2,000	0.00	0
Total	987,400	908,383.35	989,200.00	869,137.73	991,400.00	867,200.00	489,586.10	56.46

ITEM	REVENUE PERFORMANCE – ALL REVENUE SOURCES										% perf. Aug. 2020
	2018			2019			2020			% as Aug. 2020	
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Budget	Actual	Actual as Aug. 2020		
IGF	987,400.00	908,383.35	989,200.00	869,137.73	991,400.00	867,200	991,400.00	489,586.10	56.46		
Compensation trans.	1,988,115.86	1,310,083.87	1,659,410	1,580,783.46	1,954,477.99	1,954,477.99	1,577,582.17	80.72			
G&S transfer	58,278.82	66,575.37	80,168.50	10,833	87,314.41	87,314.41	68,497.42	78.45			
Assets Trans	280,000.00	-	-	-	-	-	-	-			
DACF (ASSEMBLY, MP & PWD)	3,742,010.00	1,848,313.99	3,656,501.98	2,116,058.45	4,112,322.01	3,012,322.01	1,280,615.48	42.51			
DDF/DACF RFG	751,464.00	518,564.00	1,348,747.57	1,189,197.72	1,670,677.47	1,670,677.47	728,113.57	44.45			
RING, GPSNP SRWSP, MAG	1,764,115.10	1,292,331.37	962,927.07	530,139.87	1,088,162.00	1,058,161.89	222,031.92	19.61			
Total	9,571,383.78	5,944,251.95	8,696,955.12	6,296,150.23	9,904,353.88	8,650,153.95	4,366,426.66	50.48			

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EXPENDITURE

ITEM	REVENUE PERFORMANCE – IGF ONLY										% perf. Aug. 2020
	2018			2019			2020			% as at August	
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Budget	Actual as at August 2020			
Compensation	2,236,315.86	1,536,051.89	1,915,410.00	1,804,259.67	2,462,829.99	2,237,978.00	1,680,407.17	75.09			
G&S	4,078,067.92	2,651,134.10	3,223,481.00	1,862,205.13	3,396,403.96	2,828,703.76	1,594,700.34	56.40			
Assets	3,257,000.00	1,553,649.89	4,763,533.00	1,939,483.82	4,045,120.00	3,583,472.19	1,461,771.12	40.79			
Total	9,571,383.78	5,740,835.89	9,902,424.00	5,605,948.62	9,904,353.95	8,650,153.95	4,736,878.63	54.76			

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9. NMTDF POLICY OBJECTIVES

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

MMDA ADOPTED POLICY OBJECTIVES FOR 2021 AND COST

FOCUS AREA	POLICY OBJECTIVES	BUDGET
	PHYSICAL PLANNING	
Human settlements and housing	Develop quality, reliable, sustainable and resilient infrastructure.	1,348,621
	PWD	
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	287,743
	CLIMATE CHANGE	
Climate variability and change	Inc. settlements implementation inter climate & disaster risk reduction	130,000
	BUSINESS ADVISORY SERVICES	
Private sector development	Pursue livelihood opportunities	173,000
	WATER MANAGEMENT AND DISASTER CONTROL	
Water resources management	Achieve universal and equitable access to water	350,000
	AGRICULTURE	
Agriculture and rural development	Improve efficiency, effectiveness of road transportation, infrastructure and service	477,699
Agriculture and rural development	End hunger and ensure access to sufficient food	2,289,434
Education and training	Ensure free, equitable and quality education for all by 2030	1,314,121
	HEALTH	
Health and Health Services	Achieve universal health coverage, incl. fin. Risk pro, access to quality health care service.	1,156,791

FOCUS AREA	POLICY OBJECTIVES	BUDGET
Sanitation	Sanitation for all and no open defecation by 2030	353,949
Capacity Building Training	Improve human capital development and management.	251,805
Strong and resilient economy	Strengthen domestic resource mobilization	12,332,247
Local Government and decentralization	Deepen political and administrative decentralization	1,012,874
Local Government and decentralization	Improve decentralized planning	344,000
Local Government and decentralization	Promote Social, Economic and Political Inclusion	55,027
Human settlements and housing	Facilitate Sustainable and resilient infrastructure development	137,624

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at Aug., 2020	Year	Value
Improved financial management	% growth in IGF	2019	869,137.73	2020	489,586.10	2021	996,262.00
Felt needs of communities addressed	Number of projects/programme implemented	2019	142	2020	88	2021	159
Improved development control	No. of permits issued	2019	18	2020	9	2021	20
Informed citizens, participation in governance & accountability	No. of Town hall meetings conducted	2019	3	2020	2	2021	4
	No. of Community Durbars conducted	2019	8	2020	1	2021	4
	No. of fee fixing resolution meetings held	2019	1	2020	1	2021	1
Transparency & accountability	Audited financial report made public by	2019	March	2020	March	2021	March
Improved productivity	No. of health facilities reporting	2019	15	2020	15	2021	20
	OPD per capita	2019	36,923	2020	24,428	2021	42,030
	Doctor to patient ratio	2019	2:103,104	2020	2:101,166	2021	3:93,257
	Nurse to Patient ratio	2019	1:855	2020	1:812	2021	1:700
Improved IQ of children	Number of children with adequate weight	2019	4,530	2020	5,643	2021	5,800
Abortions rate reduced	Family planning acceptor rate	2019	7.5%	2019	8.9%	2021	13.2%
Quality education delivery	no. of classroom constructed	2019	2	2020	1	2021	2
	% of BECE pass rate in the dist.	2019	72%	2020	N/A	2021	80%
Water Coverage	% of pop. Served with safe water -Urban	2019	5.1%	2020	7.2%	2021	11.3%
	-Rural	2019	48%	2020	57.9%	2021	66.7%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at Aug., 2020	Year	Value
Sanitation coverage	% of pop. having access to improved household latrines	2019	33%	2020	47%	2021	65%
Gender mainstreaming	No. of women groups organized and supported	2019	80	2020	123	2021	132
Improved income of farmers	No. of farm and home visits conducted	2019	8,922	2020	7,403	2021	10,304

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

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

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

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.
- The Information Services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Currently, there is a total of 35 staff to execute this sub-programme comprising of 4 Administrative officers including the District Coordinating Director, 5 Executive officers, 2 Secretaries, 6 Drivers, 5 Internal Audit staff, 1 Senior Radio Operator, 1 Procurement Officer, 1 Statiscian, 1 Programmer, 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 (IGF). 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		
		2019	As at Aug. 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Management meetings annually	No. meetings held	11	8	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	14	9	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	4	2	5	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
Servicing and Maintenance of Official Vehicles and Motorbikes	Complete the construction of Community centre at Buipe
Internal management and running of the office	Renovation of Assembly block complex (Phase II)
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	Rehabilitation of DWDs Head and DPOs 1No. 2-unit semi-detached Bungalow
Organise regular Management meetings	Complete payment for the new Assembly Hall complex
Organize Entity Tender Committees meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned a Finance officer, 1 Principal Accountant, 2 Assistant Accountants, and commission 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		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue properly receipted and accounted for	Amount of IGF realised annually	869,137.73	489,586.10	996,262	1,076,851.49	1,187,228.77
Revenue collection monitored and supervised	No. of visits to market Centre	5	4	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	75%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of the ensuing month	12	8	12	12	12

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	4	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 monthly financial statements	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 6 officers for the Budget unit comprising a Senior Budget Analyst (DBA), 1 Budget Analyst, 2 Assistant Budget Analysts and 1 Assistant Budget Officer. The Planning Unit also has 7 officers including the District Planning Officer (DPO), 4 Development Planning Officers and then 2 Assistant 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		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	4 th Jan.	1 st Jan.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	12	8	12	18	24
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	Aug.	July	July	July
	District Composite Budget prepared and approved by	September	October	September	September	September
	AAP and composite budget reviewed by	30 th June	4 th July	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	75%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	5	3	4	5	5
	Number of Town-Hall meetings organized	4	2	5	5	5
	Community Action Plans prepared	96	92	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	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversights

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		
		2019	2020 As at Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4
Meetings of the Sub-committees	No. of meetings of the each Sub-committee held	3	2	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

PROGRAMME1: 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 GoG G&S releases to Decentralized Departments, 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		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12
Capacity of staff built	No. of staff trained	112	45	64	70	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	64	66	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	

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 Department with 1 NABCo trainee, whilst the Works Department has 3 permanent staff and 2 NABCo trainees that carry out the Infrastructure Delivery and Management Programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners including 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 Department and the Parks and Garden unit. Unfortunately Parks and Garden Unit is yet to be established while the Physical Planning Department has 2 staffs on payroll including the Head.

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 manage and supervise the implementation of the 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		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	3	3	4	4	5
Street Named and Property Addressed	Number of communities with local plans prepared	3	3	4	6	6
	Number of streets named	-	-	5	5	6
	Number of properties addressed	-	250	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	3	2	4	4	4
Create public awareness on development control	No. of public awareness organized	5	3	10	8	6
Issuance of development permit	No. of Development permits issued	11	12	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 policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

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 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

Engineer, and 1 tradesman/electrician, totaling 3 (all on GoG pay-roll). There are also 2 NABCo trainees.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWP 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		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Project inspection	No. of site meetings organised	9	6	12	14	18
Increase life span of Assembly buildings	No. of Structures rehabilitated	5	4	6	8	11
Portable water coverage improved	No. of boreholes rehabilitated/constructed	16	10	11	20	20

WSMTs formed and trained	No. of WSMTs formed and trained	4	-	5	6	8
Effective and efficient transport system provided	Kilometres of road rehabilitated	35.9km	15km	25km	35km	43km
	No. of culverts constructed on some existing roads	6	3	2	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/supervision	Renovation of the main Assembly block complex (Phase I)
Preparation of district water and sanitation plan	*Construct and mechanize 10No. Boreholes in the district. *Construct & Mechanize 1 No. borehole and extension of water to Kigbrepe
Tracking progress of work on developmental projects	Completion of District Court at Buipe
Prepare District Water Asset register for all water facilities	Gravelling of newly constructed Kraal market in Buipe
Preparation of tender documents	Rehabilitate Fire & Police service offices
Maintenance, Rehabilitation and refurbishment of electrical network (streetlight & electricity extensions)	Shaping of Kigbrepe-Kopedeke feeder road
	Renovation of 3 No. 12 Unit open market stalls at Buipe and Sankpala

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

Social Services 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 as a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th 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 areas of education and youth development.

The Department of Health (District Health Directorate) 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

PROGRAMME3: 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 including Discovery Learning Alliance (DLA). The communities, students/pupils, 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			
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Enrolment increased	Gross enrolment Rate	KG	77.9%	81.7%	86.3%	91.2%	93.4%
		Primary	83.2%	85.2%	89.7%	92.0%	95.0%
		JHS	59.3%	58.4%	60.8%	65.3%	68%
District Educational Management staff trained	% of staff trained		67%	88%	90%	90%	93.2%
Literacy and Numeracy levels improved	BECE pass rate		82%	-	86%	90%	96%
	Percentage of students with reading ability		75%	79%	85%	92%	98%
Schools monitored	Number and Percentage of schools visited for inspection	KG	(80)89%	(84)95%	(87) 98%	(87) 98%	(87) 98%
		Pri	(88)93%	(91)95%	(93) 96%	(93) 96%	(93) 96%
		JHS	(28)97%	(25)100%	(25) 100%	(25) 100%	(25) 100%
Organized quarterly DEOC meetings	No. of meetings organised		3	-	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		1	2	2	4	4
	No. of teachers quarters constructed		-	1	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 50 communities	Construction & 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	Complete the construction of 200 seater capacity dining hall at Buipe SHS
Organise Annual Best Teacher Awards	Supply of 1,000 dual desks to schools
Conduct regular monitoring and supervision of education operations and projects	Renovation of district GES office at Buipe
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

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, 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-imbursement 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		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Access to health service delivery improved	Number of CHPS compound reporting	14	21	25	28	32
	No. of nurses quarters constructed/renovated	1	-	2	2	2
Maternal and child health improved	% of coverage in FP acceptance rate	13%	16%	20%	22%	22%
	Number of maternal death cases recorded	2	-	0	0	0
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	53	40	28	20	20
OPD Attendance increased	OPD per capita	38,437	27,764	42,000	45,000	46,000
Improved Sanitation	No. of communities declared ODF basic	16	22	30	30	30
Food venders medically screened and licenced	No. of venders screened and licenced	205	61	110	130	140
Sanitation campaigns organised	No. of campaigns organized	26	14	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Complete the construction of 12 bed-capacity ward for Mpaha Health Centre
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 Kpabuso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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, IGF, DACF and donor partners. A total of 9 officers would be carrying out this sub-programme comprising of 7 Community Development Officers and 2 Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to the hinterlands and sub-district levels for development programmes; delay in release of funds; inadequate office space; inadequate office logistics (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		
		2019	2020 as at Aug	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment of more people into LEAP	No. of people enrolled	554	600	650	700	750
Organize 30 women groups for local food processing	No. of Groups organized	14	12	28	36	45
Financial Support to PWDs	No. of PWDs supported financially	204	200	215	225	230
Reduce the in-take of non-iodated salt	Number of women sensitized	39	15	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	29	14	30	35	40
Increase education to communities on good living	Number of communities sensitised	51	23	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	24	36	40	55	60
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	2	-	4	8	15
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	15	9	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	
SOCIAL WELFARE	
Support to PWDs	Construction of Disability Centre Phase II in Buipe
Monitor activities of all early childhood centers	
Support LEAP programme in the district	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

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, and NABCo trainee from the Business Advisory Centre as well as 15 staff of the Department of Agriculture including the Agric. Director.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: 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		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	128	72	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	43	25	55	70	70
	No. of individuals trained on soup making	47	24	49	60	70
	No. of individuals trained on bread baking	210	86	200	208	225
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit (COVID-19 credit support)	20	215	100	110	120
	No. of new MSME businesses established	20	35	40	45	50
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	10	-	15	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
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

PROGRAMME4: 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 15 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		
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	3,700	1,800	3,902	4,000	5,720
Support farmers with cashew seedling to promote planting for investment & export	No. of cashew seedlings procured & distributed to farmers	1,590	2,050	2,500	3,000	3,000
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained District-wide	550	735	1,230	2,000	2,503
Register farmers on the planting for food and jobs.	No. of farmers registered	1,650	1,500	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	Rehabilitation and furnishing of office building of the Department of Agric
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

PROGRAMME5: 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		
		2019	As at Aug. 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster victims in affected communities	No. of Individuals supported with relief items	23	7	20	25	25
Training for Disaster volunteers	No. of volunteers trained	16	8	20	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	15	11	15	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	
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	

BUDGET SUB-PROGRAMME SUMMARY

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		
		2019	As at Aug. 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	45,010	32,000	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	22	11	30	35	42
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	32	24	50	76	100

4. Budget Sub-Programme Operations and Projects

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,649,559		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	130,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	137,624		
300103 6.2 Sanitation for all and no open defecation by 2030	0	353,949		
360202 15.c Pursue livelihood opportunities	0	173,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	477,699		
410101 Deepen political and administrative decentralisation	0	1,012,874		
410201 Improve decentralised planning	0	344,000		
410301 17.1 Strengthen domestic resource mob.	12,332,247	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,314,121		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,156,791		
550201 2.1 End hunger and ensure access to sufficient food	0	2,289,434		
570102 6.1 Achieve univ. and equit access to water	0	350,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,348,621		
620102 10.2 Promote social, econ., political inclusion	0	55,027		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	287,743		
640101 Improve human capital development and management	0	251,805		
Grand Total €	12,332,247	12,332,247	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
345 01 01 001 33	12,332,247.07	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	130,520.00	0.00	0.00	0.00
1412022 Property Rate	130,020.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
Sales of goods and services	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	45,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
Property income [GFS]	273,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	273,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Property income [GFS]	12,789.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1412008 River Sand	10,289.00	0.00	0.00	0.00
Sales of goods and services	395,590.00	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	38,530.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423140 Delivery	185,000.00	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	3,860.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits	25,720.00	0.00	0.00	0.00
1430015 Fines for tree felling	25,720.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	28,040.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,040.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
Sales of goods and services	53,803.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	268.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	320.00	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	550.00	0.00	0.00	0.00
1422015 Fuel Dealers	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	39,342.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422031 Wheel Trucks	953.00	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	1,030.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	840.00	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	200.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
Property income [GFS]	6,800.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,800.00	0.00	0.00	0.00
1415025 Hall Hire	2,000.00	0.00	0.00	0.00
1415038 Rentals	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants				
From foreign governments(Current)	11,335,985.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,490,258.82	0.00	0.00	0.00
1331002 DACF - Assembly	4,048,964.99	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,212,668.99	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,532.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	48,559.00	0.00	0.00	0.00
1331011 District Development Facility	2,042,001.27	0.00	0.00	0.00
<i>Output</i> 0008 Investment				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Miscellaneous				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total	12,332,247.07	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja District - Buipe	0	0	0	12,332,247	12,358,743	12,455,570
GOG Sources	0	0	0	2,579,591	2,604,451	2,605,387
Management and Administration	0	0	0	1,243,336	1,255,640	1,255,769
Infrastructure Delivery and Management	0	0	0	137,978	139,134	139,357
Social Services Delivery	0	0	0	731,754	738,940	739,071
Economic Development	0	0	0	466,524	470,737	471,189
IGF Sources	0	0	0	996,262	997,897	1,006,225
Management and Administration	0	0	0	747,000	748,635	754,470
Infrastructure Delivery and Management	0	0	0	114,946	114,946	116,095
Social Services Delivery	0	0	0	111,316	111,316	112,429
Economic Development	0	0	0	23,000	23,000	23,230
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	180,000	180,000	181,800
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,442,322	3,442,322	3,476,745
Management and Administration	0	0	0	618,500	618,500	624,685
Infrastructure Delivery and Management	0	0	0	1,008,337	1,008,337	1,018,420
Social Services Delivery	0	0	0	1,455,485	1,455,485	1,470,040
Economic Development	0	0	0	230,000	230,000	232,300
Environmental and Sanitation Management	0	0	0	130,000	130,000	131,300
DACF PWD Sources	0	0	0	606,643	606,643	612,709
Social Services Delivery	0	0	0	506,643	506,643	511,709
Economic Development	0	0	0	100,000	100,000	101,000
CIDA Sources	0	0	0	198,406	198,406	200,390
Economic Development	0	0	0	198,406	198,406	200,390
UNICEF Sources	0	0	0	39,322	39,322	39,715
Social Services Delivery	0	0	0	39,322	39,322	39,715
Management and Administration	0	0	0	1,979,141	1,979,141	1,998,932
Infrastructure Delivery and Management	0	0	0	12,000	12,000	12,120
Economic Development	0	0	0	151,317	151,317	152,830
Management and Administration	0	0	0	1,815,824	1,815,824	1,833,982
DDF Sources	0	0	0	2,090,560	2,090,560	2,111,466
Management and Administration	0	0	0	48,559	48,559	49,045
Infrastructure Delivery and Management	0	0	0	967,017	967,017	976,687
Social Services Delivery	0	0	0	1,074,984	1,074,984	1,085,734
Grand Total	0	0	0	12,332,247	12,358,743	12,455,570

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja District - Buipe	0	0	0	12,332,247	12,358,743	12,455,570
Management and Administration	0	0	0	2,849,395	2,863,334	2,877,889
SP1.1: General Administration	0	0	0	2,315,288	2,325,401	2,338,441
21 Compensation of employees [GFS]	0	0	0	1,011,288	1,021,401	1,021,401
211 Wages and salaries [GFS]	0	0	0	805,947	814,007	814,007
21110 Established Position	0	0	0	709,947	717,047	717,047
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	54,000	54,540	54,540
212 Social contributions [GFS]	0	0	0	205,341	207,394	207,394
21210 Actual social contributions [GFS]	0	0	0	205,341	207,394	207,394
22 Use of goods and services	0	0	0	889,000	889,000	897,890
221 Use of goods and services	0	0	0	889,000	889,000	897,890
22101 Materials - Office Supplies	0	0	0	207,000	207,000	209,070
22102 Utilities	0	0	0	34,500	34,500	34,845
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	282,000	282,000	284,820
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	142,000	142,000	143,420
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	68,500	68,500	69,185
28 Other expense	0	0	0	415,000	415,000	419,150
282 Miscellaneous other expense	0	0	0	415,000	415,000	419,150
28210 General Expenses	0	0	0	415,000	415,000	419,150
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
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	405,389	408,979	409,443
21 Compensation of employees [GFS]	0	0	0	358,952	362,542	362,542
211 Wages and salaries [GFS]	0	0	0	358,952	362,542	362,542
21110 Established Position	0	0	0	358,952	362,542	362,542
22 Use of goods and services	0	0	0	46,437	46,437	46,901
221 Use of goods and services	0	0	0	46,437	46,437	46,901
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	44,437	44,437	44,881
SP1.5: Human Resource Management	0	0	0	128,717	128,954	130,004
21 Compensation of employees [GFS]	0	0	0	23,721	23,958	23,958
211 Wages and salaries [GFS]	0	0	0	23,721	23,958	23,958
21110 Established Position	0	0	0	23,721	23,958	23,958

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	104,996	104,996	106,046	
221 Use of goods and services	0	0	0	104,996	104,996	106,046	
22102 Utilities	0	0	0	2,000	2,000	2,020	
22106 Repairs - Maintenance	0	0	0	437	437	441	
22107 Training - Seminars - Conferences	0	0	0	102,559	102,559	103,585	
Infrastructure Delivery and Management	0	0	0	2,429,594	2,430,751	2,453,890	
SP2.1 Physical and Spatial Planning	0	0	0	164,885	165,157	166,533	
21 Compensation of employees [GFS]	0	0	0	27,261	27,533	27,533	
211 Wages and salaries [GFS]	0	0	0	24,124	24,366	24,366	
21110 Established Position	0	0	0	24,124	24,366	24,366	
212 Social contributions [GFS]	0	0	0	3,136	3,168	3,168	
21210 Actual social contributions [GFS]	0	0	0	3,136	3,168	3,168	
22 Use of goods and services	0	0	0	107,624	107,624	108,700	
221 Use of goods and services	0	0	0	107,624	107,624	108,700	
22101 Materials - Office Supplies	0	0	0	1,624	1,624	1,640	
22105 Travel - Transport	0	0	0	16,000	16,000	16,160	
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	
28 Other expense	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
SP2.2 Infrastructure Development	0	0	0	2,264,710	2,265,594	2,287,357	
21 Compensation of employees [GFS]	0	0	0	88,390	89,274	89,274	
211 Wages and salaries [GFS]	0	0	0	78,221	79,003	79,003	
21110 Established Position	0	0	0	78,221	79,003	79,003	
212 Social contributions [GFS]	0	0	0	10,169	10,270	10,270	
21210 Actual social contributions [GFS]	0	0	0	10,169	10,270	10,270	
22 Use of goods and services	0	0	0	46,703	46,703	47,170	
221 Use of goods and services	0	0	0	46,703	46,703	47,170	
22101 Materials - Office Supplies	0	0	0	7,936	7,936	8,015	
22105 Travel - Transport	0	0	0	25,695	25,695	25,952	
22107 Training - Seminars - Conferences	0	0	0	13,072	13,072	13,203	
31 Non Financial Assets	0	0	0	2,129,617	2,129,617	2,150,913	
311 Fixed assets	0	0	0	2,129,617	2,129,617	2,150,913	
31111 Dwellings	0	0	0	404,889	404,889	408,938	
31112 Nonresidential buildings	0	0	0	370,377	370,377	374,080	
31113 Other structures	0	0	0	724,351	724,351	731,594	
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000	
31131 Infrastructure Assets	0	0	0	530,000	530,000	535,300	
Social Services Delivery	0	0	0	4,039,504	4,046,691	4,079,899	
SP3.1 Education and Youth Development	0	0	0	1,467,368	1,467,368	1,482,041	

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
22 Use of goods and services	0	0	0	103,000	103,000	104,030	
221 Use of goods and services	0	0	0	103,000	103,000	104,030	
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080	
22105 Travel - Transport	0	0	0	45,000	45,000	45,450	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
22109 Special Services	0	0	0	35,000	35,000	35,350	
28 Other expense	0	0	0	203,246	203,246	205,279	
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	
31 Non Financial Assets	0	0	0	1,161,121	1,161,121	1,172,732	
311 Fixed assets	0	0	0	1,161,121	1,161,121	1,172,732	
31111 Dwellings	0	0	0	145,382	145,382	146,836	
31112 Nonresidential buildings	0	0	0	765,739	765,739	773,396	
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500	
SP3.2 Health Delivery	0	0	0	1,990,970	1,995,772	2,010,879	
21 Compensation of employees [GFS]	0	0	0	480,230	485,032	485,032	
211 Wages and salaries [GFS]	0	0	0	424,982	429,232	429,232	
21110 Established Position	0	0	0	424,982	429,232	429,232	
212 Social contributions [GFS]	0	0	0	55,248	55,800	55,800	
21210 Actual social contributions [GFS]	0	0	0	55,248	55,800	55,800	
22 Use of goods and services	0	0	0	369,115	369,115	372,807	
221 Use of goods and services	0	0	0	369,115	369,115	372,807	
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	53,488	53,488	54,023	
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	
27 Social benefits [GFS]	0	0	0	169,407	169,407	171,101	
273 Employer social benefits	0	0	0	169,407	169,407	171,101	
27311 Employer Social Benefits - Cash	0	0	0	169,407	169,407	171,101	
31 Non Financial Assets	0	0	0	972,218	972,218	981,940	
311 Fixed assets	0	0	0	972,218	972,218	981,940	
31111 Dwellings	0	0	0	350,000	350,000	353,500	
31112 Nonresidential buildings	0	0	0	607,218	607,218	613,290	
31113 Other structures	0	0	0	15,000	15,000	15,150	
SP3.3 Social Welfare and Community Development	0	0	0	581,167	583,551	586,979	
21 Compensation of employees [GFS]	0	0	0	238,397	240,781	240,781	
211 Wages and salaries [GFS]	0	0	0	210,971	213,081	213,081	
21110 Established Position	0	0	0	210,971	213,081	213,081	
212 Social contributions [GFS]	0	0	0	27,426	27,700	27,700	
21210 Actual social contributions [GFS]	0	0	0	27,426	27,700	27,700	

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	86,127	86,127	86,988
221 Use of goods and services	0	0	0	86,127	86,127	86,988
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	52,900	52,900	53,429
22107 Training - Seminars - Conferences	0	0	0	32,227	32,227	32,549
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	136,643	136,643	138,009
311 Fixed assets	0	0	0	136,643	136,643	138,009
31113 Other structures	0	0	0	136,643	136,643	138,009
Economic Development	0	0	0	2,883,754	2,887,967	2,912,591
SP4.1 Trade, Tourism and Industrial development	0	0	0	173,000	173,000	174,730
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	165,000	165,000	166,650
282 Miscellaneous other expense	0	0	0	165,000	165,000	166,650
28210 General Expenses	0	0	0	165,000	165,000	166,650
SP4.2 Agricultural Development	0	0	0	2,710,754	2,714,967	2,737,861
21 Compensation of employees [GFS]	0	0	0	421,320	425,533	425,533
211 Wages and salaries [GFS]	0	0	0	372,849	376,578	376,578
21110 Established Position	0	0	0	372,849	376,578	376,578
212 Social contributions [GFS]	0	0	0	48,470	48,955	48,955
21210 Actual social contributions [GFS]	0	0	0	48,470	48,955	48,955
22 Use of goods and services	0	0	0	702,713	702,713	709,740
221 Use of goods and services	0	0	0	702,713	702,713	709,740
22101 Materials - Office Supplies	0	0	0	399,303	399,303	403,296
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	127,408	127,408	128,682
22106 Repairs - Maintenance	0	0	0	5,800	5,800	5,858
22107 Training - Seminars - Conferences	0	0	0	103,202	103,202	104,234
22109 Special Services	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	96,200	96,200	97,162
282 Miscellaneous other expense	0	0	0	96,200	96,200	97,162
28210 General Expenses	0	0	0	96,200	96,200	97,162
31 Non Financial Assets	0	0	0	1,490,521	1,490,521	1,505,426
311 Fixed assets	0	0	0	1,490,521	1,490,521	1,505,426
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	1,420,521	1,420,521	1,434,726
Environmental and Sanitation Management	0	0	0	130,000	130,000	131,300

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	12,332,247	12,358,743	12,455,570

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	2,486,059	2,143,313	1,792,541	6,421,913	163,590	70,5686	127,096	996,262	0	0	0	0	0	0	693,990	3,613,839		4,307,429	12,332,241
Management and Administration	1,230,462	811,374	0	2,041,836	163,590	593,500	0	747,000	0	0	0	0	0	60,559	0	60,559	0	2,849,395	
Central Administration	1,230,462	811,374	0	2,041,836	163,590	593,500	0	747,000	0	0	0	0	0	60,559	0	60,559	0	2,849,395	
Administration (Assembly Office)	1,230,462	811,374	0	2,041,836	163,590	593,500	0	747,000	0	0	0	0	0	60,559	0	60,559	0	2,849,395	
Infrastructure Delivery and Management	115,651	160,227	920,337	1,196,214	0	24,000	90,946	114,946	0	0	0	0	0	0	1,116,334	1,116,334	0	2,429,594	
Physical Planning	27,261	125,624	0	152,885	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	164,885	
Office of Departmental Head	27,261	0	0	27,261	0	0	0	0	0	0	0	0	0	0	0	0	0	27,261	
Town and Country Planning	0	125,624	0	125,624	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	137,624	
Works	88,390	34,703	920,337	1,043,430	0	12,000	90,946	102,946	0	0	0	0	0	0	1,116,334	1,116,334	0	2,264,710	
Office of Departmental Head	88,390	0	0	88,390	0	0	0	0	0	0	0	0	0	0	0	0	0	88,390	
Public Works	0	0	920,337	920,337	0	12,000	90,946	102,946	0	0	0	0	0	0	423,338	423,338	0	1,448,621	
Water	0	20,000	100,000	120,000	0	0	0	0	0	0	0	0	0	0	230,000	230,000	0	350,000	
Feeder Roads	0	14,703	0	14,703	0	0	0	0	0	0	0	0	0	0	462,996	462,996	0	477,699	
Social Services Delivery	718,627	786,408	602,205	2,307,239	0	75,166	36,150	111,316	0	0	0	0	0	39,322	1,074,984	1,114,306	0	4,039,504	
Education, Youth and Sports	0	276,246	257,447	533,693	0	30,000	21,150	51,150	0	0	0	0	0	0	662,524	662,524	0	1,467,368	
Education	0	276,246	257,447	533,693	0	30,000	21,150	51,150	0	0	0	0	0	0	662,524	662,524	0	1,467,368	
Health	480,230	462,034	544,758	1,487,021	0	37,166	15,000	52,166	0	0	0	0	0	39,322	412,460	451,782	0	1,996,970	
Office of District Medical Officer of Health	0	169,407	544,758	714,165	0	30,166	0	30,166	0	0	0	0	0	0	412,460	412,460	0	1,156,791	
Environmental Health Unit	480,230	292,627	0	772,857	0	7,000	15,000	22,000	0	0	0	0	0	39,322	0	39,322	0	884,179	
Social Welfare & Community Development	238,397	48,127	0	286,524	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	381,167	
Office of Departmental Head	238,397	48,127	0	286,524	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	381,167	
Economic Development	421,320	255,204	70,000	746,524	0	23,000	0	23,000	0	0	0	0	0	593,709	1,420,521	2,014,230	0	2,893,754	
Agriculture	421,320	190,204	70,000	681,524	0	15,000	0	15,000	0	0	0	0	0	593,709	1,420,521	2,014,230	0	2,710,754	
Trade, Industry and Tourism	0	65,000	0	65,000	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	173,000	
Trade	0	65,000	0	65,000	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	173,000	
Environmental and Sanitation Management	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	0	0	130,000	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	0		0	0
Disaster Prevention	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,243,336
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office)_ Savannah		
Location Code	1405001	Central Gonja - Buipe		

Compensation of employees [GFS]				1,230,462
Objective	000000	Compensation of Employees		1,230,462
Program	91001	Management and Administration		1,230,462
Sub-Program	91001001	SP1.1: General Administration		847,788
Operation	000000		0.0 0.0 0.0	847,788

Wages and salaries [GFS]				709,947
2111001 Established Post				709,947
Social contributions [GFS]				137,841
2121001 13 Percent SSF Contribution				137,841
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		358,952
Operation	000000		0.0 0.0 0.0	358,952

Wages and salaries [GFS]				358,952
2111001 Established Post				358,952
Sub-Program	91001005	SP1.5: Human Resource Management		23,721
Operation	000000		0.0 0.0 0.0	23,721

Wages and salaries [GFS]				23,721
2111001 Established Post				23,721

Use of goods and services				12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				4,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210203 Telecommunications				1,500
2210204 Postal Charges				500
2210606 Maintenance of General Equipment				437
2210709 Seminars/Conferences/Workshops - Domestic				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	747,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office)_ Savannah		
Location Code	1405001	Central Gonja - Buipe		

Compensation of employees [GFS]				163,500
Objective	000000	Compensation of Employees		163,500
Program	91001	Management and Administration		163,500
Sub-Program	91001001	SP1.1: General Administration		163,500
Operation	000000		0.0 0.0 0.0	163,500

Wages and salaries [GFS]				96,000
2111102 Monthly paid and casual labour				42,000
2111226 Duty Allowance				4,000
2111241 Per Diem and Inconvenience Allowance				40,000
2111243 Transfer Grants				10,000
Social contributions [GFS]				67,500
2121004 End of Service Benefit (ESB/Ex-Gratia)				67,500

Use of goods and services				568,500
Objective	410101	Deepen political and administrative decentralisation		566,500
Program	91001	Management and Administration		566,500
Sub-Program	91001001	SP1.1: General Administration		566,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	346,500

Use of goods and services				346,500
2210103 Refreshment Items				20,000
2210111 Other Office Materials and Consumables				17,000
2210113 Feeding Cost				20,000
2210201 Electricity charges				30,000
2210203 Telecommunications				2,500
2210204 Postal Charges				2,000
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				10,000
2210804 Contract appointments				100,000
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
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						
2210114 Rations						20,000
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						
2210711 Public Education and Sensitization						2,000
Other expense						15,000
Objective	410101	Deepen political and administrative decentralisation				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 ORGANSATION	1.0	1.0	1.0	15,000
Miscellaneous other expense						
2821009 Donations						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
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	1405001	Central Gonja - Buipe				
Total By Fund Source						180,000
Use of goods and services						30,000
Objective	410201	Improve decentralised planning				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						
2210511 Local travel cost						30,000
Other expense						150,000
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						
2821009 Donations						30,000
Objective	410201	Improve decentralised planning				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	120,000
Miscellaneous other expense						
2821009 Donations						120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	618,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				368,500
Objective	410101	Deepen political and administrative decentralisation		218,500
Program	91001	Management and Administration		218,500
Sub-Program	91001001	SP1.1: General Administration		218,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210101 Printed Material and Stationery				40,000
2210606 Maintenance of General Equipment				20,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210902 Official Celebrations				8,500
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	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 EVALUATON 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
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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
Other expense				250,000
Objective	410101	Deepen political and administrative decentralisation		170,000
Program	91001	Management and Administration		170,000
Sub-Program	91001001	SP1.1: General Administration		170,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821010 Contributions				150,000
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		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821009 Donations				50,000
2821010 Contributions				30,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	12,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				12,000
Objective	410201	Improve decentralised planning		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210511 Local travel cost				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	48,559
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office)_ Savannah		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				48,559
Objective	640101	Improve human capital development and management		48,559
Program	91001	Management and Administration		48,559
Sub-Program	91001005	SP1.5: Human Resource Management		48,559
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	48,559
Use of goods and services				48,559
2210709 Seminars/Conferences/Workshops - Domestic				48,559
Total Cost Centre				2,849,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	51,150
Function Code	70980	Education n.e.c		
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				30,000
Non Financial Assets				21,150
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		21,150
Program	91003	Social Services Delivery		21,150
Sub-Program	91003001	SP3.1 Education and Youth Development		21,150
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	21,150
Fixed assets				21,150
3111204 Office Buildings				21,150
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70980	Education n.e.c		
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_		
Location Code	1405001	Central Gonja - Buipe		
Other expense				80,000
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, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	453,693
Function Code	70980	Education n.e.c		
Organisation	3450302000	Central Gonja District - Buipe_Education, Youth and Sports_Education		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				73,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		73,000
Program	91003	Social Services Delivery		73,000
Sub-Program	91003001	SP3.1 Education and Youth Development		73,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210902 Official Celebrations				35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210113 Feeding Cost				8,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Other expense				123,246
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821008 Awards and Rewards				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
Objective	540101	Improve human capital development and management		73,246
Program	91003	Social Services Delivery		73,246
Sub-Program	91003001	SP3.1 Education and Youth Development		73,246
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	73,246
Miscellaneous other expense				73,246
2821019 Scholarship and Bursaries				73,246
Non Financial Assets				257,447
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		257,447
Program	91003	Social Services Delivery		257,447

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91003001	SP3.1 Education and Youth Development		257,447
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	257,447
Fixed assets				257,447
3111205 School Buildings				257,447
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	220,000
Function Code	70980	Education n.e.c		
Organisation	3450302000	Central Gonja District - Buipe_Education, Youth and Sports_Education		
Location Code	1405001	Central Gonja - Buipe		
Non Financial Assets				220,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003001	SP3.1 Education and Youth Development		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111205 School Buildings				220,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	662,524
Function Code	70980	Education n.e.c		
Organisation	3450302000	Central Gonja District - Buipe_Education, Youth and Sports_Education		
Location Code	1405001	Central Gonja - Buipe		
Non Financial Assets				662,524
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		662,524
Program	91003	Social Services Delivery		662,524
Sub-Program	91003001	SP3.1 Education and Youth Development		662,524
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	662,524
Fixed assets				662,524
3111103 Bungalows/Flats				145,382
3111205 School Buildings				267,142
3113108 Furniture & Fittings				250,000
Total Cost Centre				1,467,368

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70721	General Medical services (IS)							
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah							
Location Code	1405001	Central Gonja - Buipe							
Total By Fund Source									30,166

Use of goods and services										30,166
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								30,166
Program	91003	Social Services Delivery								30,166
Sub-Program	91003002	SP3.2 Health Delivery								30,166
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					30,166

Use of goods and services										30,166
2210511	Local travel cost									30,166

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70721	General Medical services (IS)							
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah							
Location Code	1405001	Central Gonja - Buipe							
Total By Fund Source									40,000

Social benefits [GFS]										40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								40,000
Program	91003	Social Services Delivery								40,000
Sub-Program	91003002	SP3.2 Health Delivery								40,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0					40,000

Employer social benefits										40,000
2731103	Refund of Medical Expenses									40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70721	General Medical services (IS)							
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah							
Location Code	1405001	Central Gonja - Buipe							
Total By Fund Source									674,165

Social benefits [GFS]										129,407
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								129,407
Program	91003	Social Services Delivery								129,407
Sub-Program	91003002	SP3.2 Health Delivery								129,407
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					92,784

Employer social benefits										92,784
2731103	Refund of Medical Expenses									92,784

Non Financial Assets

Non Financial Assets										544,758
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								544,758
Program	91003	Social Services Delivery								544,758
Sub-Program	91003002	SP3.2 Health Delivery								544,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					544,758

Fixed assets										544,758
3111103	Bungalows/Flats									350,000
3111202	Clinics									194,758

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah							
Location Code	1405001	Central Gonja - Buipe							
Total By Fund Source									412,460

Non Financial Assets										412,460
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								412,460
Program	91003	Social Services Delivery								412,460
Sub-Program	91003002	SP3.2 Health Delivery								412,460
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					412,460

Fixed assets										412,460
3111202	Clinics									322,872
3111207	Health Centres									89,588

Total Cost Centre

Total Cost Centre										1,156,791
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	480,230
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Amount (GH¢)
Compensation of employees [GFS]				480,230
Objective	000000	Compensation of Employees		480,230
Program	91003	Social Services Delivery		480,230
Sub-Program	91003002	SP3.2 Health Delivery		480,230
Operation	000000		0.0 0.0 0.0	480,230

Wages and salaries [GFS]				424,982
2111001	Established Post			424,982
Social contributions [GFS]				55,248
2121001	13 Percent SSF Contribution			55,248

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,000
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Amount (GH¢)
Use of goods and services				7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210511	Local travel cost			7,000

				Amount (GH¢)
Non Financial Assets				15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Fixed assets				15,000
3111303	Toilets			15,000

				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 District - Buipe_Health_Environmental Health Unit_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Amount (GH¢)
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>	39,322
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Amount (GH¢)
Use of goods and services				39,322
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		39,322
Program	91003	Social Services Delivery		39,322
Sub-Program	91003002	SP3.2 Health Delivery		39,322
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	39,322

Use of goods and services				39,322
2210503	Fuel and Lubricants - Official Vehicles			9,322
2210709	Seminars/Conferences/Workshops - Domestic			30,000

Total Cost Centre 834,179

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 466,524
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture__Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Compensation of employees [GFS]			421,320
Objective	000000	Compensation of Employees	421,320
Program	91004	Economic Development	421,320
Sub-Program	91004002	SP4.2 Agricultural Development	421,320
Operation	000000		421,320

Wages and salaries [GFS]			372,849
2111001 Established Post			372,849
Social contributions [GFS]			48,470
2121001 13 Percent SSF Contribution			48,470

			Amount (GH¢)
Use of goods and services			45,204
Objective	550201	2.1 End hunger and ensure access to sufficient food	45,204
Program	91004	Economic Development	45,204
Sub-Program	91004002	SP4.2 Agricultural Development	45,204

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000
Use of goods and services			7,000
2210101 Printed Material and Stationery			4,000
2210606 Maintenance of General Equipment			3,000
Operation	910301	910301 - Extension Services	38,204

Use of goods and services			38,204
2210511 Local travel cost			10,000
2210709 Seminars/Conferences/Workshops - Domestic			12,204
2210711 Public Education and Sensitization			16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,000
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture__Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			15,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004002	SP4.2 Agricultural Development	15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 215,000
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture__Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			65,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	65,000
Program	91004	Economic Development	65,000
Sub-Program	91004002	SP4.2 Agricultural Development	65,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	65,000

Use of goods and services			65,000
2210902 Official Celebrations			65,000

			Amount (GH¢)
Other expense			80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	80,000
Program	91004	Economic Development	80,000
Sub-Program	91004002	SP4.2 Agricultural Development	80,000

Operation	910301	910301 - Extension Services	80,000
Miscellaneous other expense			80,000
2821010 Contributions			80,000

			Amount (GH¢)
Non Financial Assets			70,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	70,000
Program	91004	Economic Development	70,000
Sub-Program	91004002	SP4.2 Agricultural Development	70,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	70,000
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Fixed assets			70,000
3111204 Office Buildings			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 198,406
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture__Savannah	
Location Code	1405001	Central Gonja - Buipe	
Use of goods and services			182,206
Objective	550201	2.1 End hunger and ensure access to sufficient food	182,206
Program	91004	Economic Development	182,206
Sub-Program	91004002	SP4.2 Agricultural Development	182,206
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	49,208
Use of goods and services			49,208
2210201 Electricity charges			2,000
2210502 Maintenance and Repairs - Official Vehicles			25,696
2210503 Fuel and Lubricants - Official Vehicles			9,712
2210511 Local travel cost			1,000
2210606 Maintenance of General Equipment			2,800
2210709 Seminars/Conferences/Workshops - Domestic			8,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	15,400
Use of goods and services			15,400
2210709 Seminars/Conferences/Workshops - Domestic			15,400
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	36,000
Use of goods and services			36,000
2210503 Fuel and Lubricants - Official Vehicles			32,000
2210511 Local travel cost			4,000
Operation	910301	910301 - Extension Services	77,998
Use of goods and services			77,998
2210503 Fuel and Lubricants - Official Vehicles			30,000
2210709 Seminars/Conferences/Workshops - Domestic			47,998
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	3,600
Use of goods and services			3,600
2210709 Seminars/Conferences/Workshops - Domestic			3,600
Other expense			16,200
Objective	550201	2.1 End hunger and ensure access to sufficient food	16,200
Program	91004	Economic Development	16,200
Sub-Program	91004002	SP4.2 Agricultural Development	16,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	16,200
Miscellaneous other expense			16,200
2821010 Contributions			16,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	CIDA	Total By Fund Source 1,815,824
Function Code	70421	Agriculture cs	
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture__Savannah	
Location Code	1405001	Central Gonja - Buipe	
Use of goods and services			395,303
Objective	550201	2.1 End hunger and ensure access to sufficient food	395,303
Program	91004	Economic Development	395,303
Sub-Program	91004002	SP4.2 Agricultural Development	395,303
Operation	910301	910301 - Extension Services	395,303
Use of goods and services			395,303
2210120 Purchase of Petty Tools/Implements			395,303
Non Financial Assets			1,420,521
Objective	550201	2.1 End hunger and ensure access to sufficient food	1,420,521
Program	91004	Economic Development	1,420,521
Sub-Program	91004002	SP4.2 Agricultural Development	1,420,521
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1,420,521
Fixed assets			1,420,521
3113110 Water Systems			1,420,521
Total Cost Centre			2,710,754

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	27,261
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3450701001	Central Gonja Distarict - Buipe_Physical Planning_Office of Departmental Head_Savannah		
Location Code	1405001	Central Gonja - Buipe		

Compensation of employees [GFS]				27,261
Objective	000000	Compensation of Employees		27,261
Program	91002	Infrastructure Delivery and Management		27,261
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		27,261
Operation	000000		0.0 0.0 0.0	27,261

Wages and salaries [GFS]		24,124
2111001	Established Post	24,124
Social contributions [GFS]		3,136
2121001	13 Percent SSF Contribution	3,136
Total Cost Centre		27,261

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Savannah		
Location Code	1405001	Central Gonja - Buipe		

Use of goods and services				7,624
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,624

Use of goods and services		7,624
2210101	Printed Material and Stationery	1,624
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210511	Local travel cost	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Savannah		
Location Code	1405001	Central Gonja - Buipe		

Use of goods and services				12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210511	Local travel cost	12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 118,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3450702001	Central Gonja District - Buipe Physical Planning Town and Country Planning Savannah		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				88,000
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
Other expense				30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				137,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 251,524
Function Code	70620	Community Development		
Organisation	3450801001	Central Gonja District - Buipe Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1405001	Central Gonja - Buipe		
Compensation of employees [GFS]				238,397
Objective	000000	Compensation of Employees		238,397
Program	91003	Social Services Delivery		238,397
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		238,397
Operation	000000		0.0 0.0 0.0	238,397
Wages and salaries [GFS]				210,971
2111001 Established Post				210,971
Social contributions [GFS]				27,426
2121001 13 Percent SSF Contribution				27,426
Use of goods and services				13,127
Objective	20102	10.2 Promote social, econ., political inclusion		12,027
Program	91003	Social Services Delivery		12,027
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,027
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,700
Use of goods and services				3,700
2210101 Printed Material and Stationery				1,000
2210502 Maintenance and Repairs - Official Vehicles				2,700
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,327
Use of goods and services				7,327
2210511 Local travel cost				2,100
2210709 Seminars/Conferences/Workshops - Domestic				5,227
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Objective	230301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,100
Program	91003	Social Services Delivery		1,100
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,100
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,100
Use of goods and services				1,100
2210511 Local travel cost				1,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70620	Community Development		
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Use of goods and services	8,000	
Objective	620102	10.2 Promote social, econ., political inclusion			8,000	
Program	91003	Social Services Delivery			8,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210511	Local travel cost				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,000
Function Code	70620	Community Development		
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Use of goods and services	35,000	
Objective	620102	10.2 Promote social, econ., political inclusion			35,000	
Program	91003	Social Services Delivery			35,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			35,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210511	Local travel cost				9,000
2210709	Seminars/Conferences/Workshops - Domestic				26,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	286,643
Function Code	70620	Community Development		
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Use of goods and services	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

Use of goods and services					30,000
2210511	Local travel cost				30,000

				Social benefits [GFS]	40,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000

Employer social benefits					40,000
2731103	Refund of Medical Expenses				40,000

				Other expense	80,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			80,000	
Program	91003	Social Services Delivery			80,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			80,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000

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

				Non Financial Assets	136,643	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			136,643	
Program	91003	Social Services Delivery			136,643	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			136,643	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	136,643

Fixed assets					136,643
3111313	Workshop				136,643

Total Cost Centre					581,167
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	88,390
Organisation	3451001001	Central Gonja Distarict - Buipe_Works_Office of Departmental Head_Savannah	
Location Code	1405001	Central Gonja - Buipe	
Compensation of employees [GFS]			88,390
Objective	000000	Compensation of Employees	88,390
Program	91002	Infrastructure Delivery and Management	88,390
Sub-Program	91002002	SP2.2 Infrastructure Development	88,390
Operation	000000	0.0 0.0 0.0	88,390
Wages and salaries [GFS]			78,221
2111001 Established Post			78,221
Social contributions [GFS]			10,169
2121001 13 Percent SSF Contribution			10,169
Total Cost Centre			88,390

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	102,946
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah	
Location Code	1405001	Central Gonja - Buipe	
Use of goods and services			12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	12,000
Program	91002	Infrastructure Delivery and Management	12,000
Sub-Program	91002002	SP2.2 Infrastructure Development	12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	12,000
Use of goods and services			12,000
2210511 Local travel cost			12,000
Non Financial Assets			90,946
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	90,946
Program	91002	Infrastructure Delivery and Management	90,946
Sub-Program	91002002	SP2.2 Infrastructure Development	90,946
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	90,946
Fixed assets			90,946
3111103 Bungalows/Flats			26,823
3111204 Office Buildings			13,093
3111304 Markets			51,030
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	820,337
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah	
Location Code	1405001	Central Gonja - Buipe	
Non Financial Assets			820,337
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	820,337
Program	91002	Infrastructure Delivery and Management	820,337
Sub-Program	91002002	SP2.2 Infrastructure Development	820,337
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	226,313
Fixed assets			226,313
3111103 Bungalows/Flats			153,067
3111204 Office Buildings			73,246
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	594,024
Fixed assets			594,024
3111103 Bungalows/Flats			225,000
3111204 Office Buildings			269,024
3112214 Electrical Equipment			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	425,338
Organisation	3451002001	Central Gonja District - Buipe_Works_Public Works_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Non Financial Assets	425,338
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		425,338
Program	91002	Infrastructure Delivery and Management		425,338
Sub-Program	91002002	SP2.2 Infrastructure Development		425,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	215,013
Fixed assets				215,013
3111204 Office Buildings				15,013
3113101 Electrical Networks				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	210,325
Fixed assets				210,325
3111304 Markets				210,325
Total Cost Centre				1,348,621

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70630	Water supply	50,000
Organisation	3451003001	Central Gonja District - Buipe_Works_Water_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Non Financial Assets	50,000
Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	70,000
Organisation	3451003001	Central Gonja District - Buipe_Works_Water_Savannah	
Location Code	1405001	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	50,000
Objective	570102	6.1 Achieve univ. and equit access to water		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	230,000
Function Code	70630	Water supply		
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Non Financial Assets				230,000
Objective	570102	6.1 Achieve univ. and equit access to water		230,000
Program	91002	Infrastructure Delivery and Management		230,000
Sub-Program	91002002	SP2.2 Infrastructure Development		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000
Fixed assets				230,000
3113110 Water Systems				230,000
Total Cost Centre				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,703
Function Code	70451	Road transport		
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				14,703
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		14,703
Program	91002	Infrastructure Delivery and Management		14,703
Sub-Program	91002002	SP2.2 Infrastructure Development		14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,703
Use of goods and services				14,703
2210101 Printed Material and Stationery				1,936
2210502 Maintenance and Repairs - Official Vehicles				5,400
2210503 Fuel and Lubricants - Official Vehicles				2,045
2210511 Local travel cost				2,250
2210710 Staff Development				3,072

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	151,317
Function Code	70451	Road transport		
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Non Financial Assets				151,317
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		151,317
Program	91002	Infrastructure Delivery and Management		151,317
Sub-Program	91002002	SP2.2 Infrastructure Development		151,317
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	151,317
Fixed assets				151,317
3111308 Feeder Roads				151,317

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		311,679				
Function Code	70451	Road transport							
Organisation	3451004001	Central Gonja District - Buipe_Works_Feeder Roads_Savannah							
Location Code	1405001	Central Gonja - Buipe							

Non Financial Assets 311,679

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv			311,679				
Program	91002	Infrastructure Delivery and Management			311,679				
Sub-Program	91002002	SP2.2 Infrastructure Development			311,679				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	311,679			

Fixed assets					311,679				
3111308	Feeder Roads				311,679				

Total Cost Centre 477,699

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		8,000				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3451102001	Central Gonja District - Buipe_Trade, Industry and Tourism_Trade_Savannah							
Location Code	1405001	Central Gonja - Buipe							

Use of goods and services 8,000

Objective	360202	15.c Pursue livelihood opportunities			8,000				
Program	91004	Economic Development			8,000				
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			8,000				
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	8,000			

Use of goods and services					8,000				
2210511	Local travel cost				8,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		50,000				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3451102001	Central Gonja District - Buipe_Trade, Industry and Tourism_Trade_Savannah							
Location Code	1405001	Central Gonja - Buipe							

Other expense 50,000

Objective	360202	15.c Pursue livelihood opportunities			50,000				
Program	91004	Economic Development			50,000				
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			50,000				
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000			

Miscellaneous other expense					50,000				
2821010	Contributions				50,000				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		15,000				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3451102001	Central Gonja District - Buipe_Trade, Industry and Tourism_Trade_Savannah							
Location Code	1405001	Central Gonja - Buipe							

Other expense 15,000

Objective	360202	15.c Pursue livelihood opportunities			15,000				
Program	91004	Economic Development			15,000				
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			15,000				
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000			

Miscellaneous other expense					15,000				
2821010	Contributions				15,000				

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 100,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3451102001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade_Savannah	
Location Code	1405001	Central Gonja - Buipe	
Other expense			100,000
Objective	360202	15.c Pursue livelihood opportunities	100,000
Program	91004	Economic Development	100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	100,000
			1.0 1.0 1.0
Miscellaneous other expense			100,000
2821010 Contributions			100,000
Total Cost Centre			173,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 130,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3451500001	Central Gonja Distarict - Buipe_Disaster Prevention_Savannah	
Location Code	1405001	Central Gonja - Buipe	
Use of goods and services			130,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	130,000
Program	91005	Environmental and Sanitation Management	130,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	130,000
Operation	910701	910701 - Disaster management	130,000
			1.0 1.0 1.0
Use of goods and services			130,000
2210113 Feeding Cost			30,000
2210119 Household Items			100,000
Total Cost Centre			130,000
Total Vote			12,332,247

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I			G			F			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	Tot. External	
Central Gojia District - Bupe Management and Administration	1,230,462	811,374	0	2,041,836	163,590	593,500	0	747,000	0	0	0	0	60,559	0	60,559	2,845,395
SP1.1: General Administration	847,798	708,300	0	1,556,098	163,390	593,500	0	747,000	0	0	0	0	12,000	0	12,000	2,315,298
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	339,852	46,437	0	405,389	0	0	0	0	0	0	0	0	0	0	0	405,389
SP1.5: Human Resource Management	23,721	56,437	0	80,158	0	0	0	0	0	0	0	0	48,559	0	48,559	128,717
Infrastructure Delivery and Management	115,651	160,327	920,337	1,196,314	0	24,000	90,946	114,946	0	0	0	0	1,119,334	0	1,119,334	2,429,594
SP2.1 Physical and Spatial Planning	27,261	125,624	0	152,885	0	12,000	0	12,000	0	0	0	0	0	0	0	164,885
SP2.2 Infrastructure Development	88,390	34,703	920,337	1,043,430	0	12,000	90,946	102,946	0	0	0	0	1,119,334	0	1,119,334	2,264,710
Social Services Delivery	718,627	786,408	802,205	2,307,239	0	75,166	36,150	111,316	0	0	0	0	39,322	1,074,984	1,114,306	4,039,504
SP3.1 Education and Youth Development	0	276,246	257,447	533,693	0	30,000	21,150	51,150	0	0	0	0	662,524	662,524	1,467,368	
SP3.2 Health Delivery	480,230	462,004	544,758	1,487,021	0	37,166	15,000	52,166	0	0	0	0	39,322	412,480	451,782	1,990,970
SP3.3 Social Welfare and Community Development	238,397	48,127	0	286,524	0	8,000	0	8,000	0	0	0	0	0	0	0	591,167
Economic Development	421,320	255,204	70,000	746,524	0	23,000	0	23,000	0	0	0	0	593,709	1,420,521	2,014,230	2,883,754
SP4.1 Trade, Tourism and Industrial development	0	65,000	0	65,000	0	8,000	0	8,000	0	0	0	0	0	0	0	173,000
SP4.2 Agricultural Development	421,320	190,204	70,000	681,524	0	15,000	0	15,000	0	0	0	0	593,709	1,420,521	2,014,230	2,710,754
Environmental and Sanitation Management	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000
SP5.1 Disaster Prevention and Management	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000