



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

CENTRAL GONJA DISTRICT ASSEMBLY

CENTRAL GONJA DISTRICT ASSEMBLY

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Office of the Central
Gonja District Assembly
P. O. Box 1
Buipe

Tel. 0246214538

October 29, 2021

Our Ref:

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RESOLUTION OF THE CENTRAL GONJA DISTRICT ASSEMBLY APPROVAL OF THE 2022-2025 PROGRAMME BASED BUDGET

At a General Assembly Meeting held on the Thursday, 28th October 2021, the Central Gonja District Assembly resolved that the 2022-2025 Programme Based Budget be approved for implementation in the 2022 fiscal year.

Below is a summary of the budget in respect of Compensation, Goods and Services and CAPEX

BUDGET SUMMARY	
Compensation of Employees	GH¢ 2,471,036.06
Goods and Services	GH¢ 3,518,214.54
Capital Expenditure	GH¢ 4,733, 157.78
Total Budget	GH¢ 10,722,408.38

 JIMAH YAKUBU (DISTRICT COORDINATING DIRECTOR)	 ALBASSAN NINDOW (PRESIDING MEMBER)
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Central Gonja District Assembly

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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

a. Agriculture

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

Other economic activities undertaken in the district are small- scale agro-based industries such as Shea-butter processing, rice milling, groundnut oil extraction and gari processing. Shea-butter processing is a major commercial activity for the women apart from retailing. Fishing and livestock rearing are considered as supplementary activities to crop farming. Large scale fishing is carried out at Yapei and Buipe on the white and Black Volta Rivers

as well as other smaller communities along these major water bodies in the district. The major animals reared include cattle, sheep, goats, fowls, guinea fowls. The animals and birds are practically reared in every home, with a few small scale cattle ranching going on 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.

b. 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 and the operation of Volta Lake Transport Company. 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.

c. Natural Resources

There are only a few potential natural resources in the district. However, some of these resources are yet to be exploited. The known resources include deposits of gold, marble stone, and limestone. Other resources include arable land the existence of the White and Black Volta rivers good for irrigation and dry season farming. Also available is a large deposit of quality sand for construction purposes. A number of economic trees are also available. Shea, teak, dawadawa etc

d. Market Centre

There are five (5) major market centres in the district which are run weekly. 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.



e. Road Network

Apart from the tarred Tamale-Kumasi trunk road that links the district capital Buipe, the rest of the communities in the district are linked with feeder roads. The Volta Lake transport is also used to travel from Buipe to communities along the two Volta Rivers. 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/Boachipe 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 2021 the kilometers of trunk roads constructed stood at 122 while that of feeder roads was 28.7 kilometers. However, the total number of feeder roads constructed so far stands at 744.2kms.



f. Education

Low enrolment and illiteracy rates characterized the education system in the district. Some schools are in terrible state including a few schools still under trees. Furniture and teaching materials are inadequate, the staffing level is poor and the teachers attrition rate is also high. Steps are always taken to improve upon these dire situations. 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	Staffing	Enrolment Boys	Enrolment Girls	Total Enrolment
1	Kindergarten	96	82	3,509	3,396	6,905
2	Primary	97	310	6,690	5,690	12,115
3	Junior High Secondary	31	202	1,649	1,351	3,000
4	Senior High Secondary	2	48	384	346	730
5	Vocational/Technical Sch.	1	51	509	225	734

Source: G.E.S. Central Gonja. (September, 2021)

g. Health

There is a newly completed District Hospital, 1 Polyclinic, 5 Health Centres, 25 CHPS Compound and 2 private clinics. The Doctor to patient ratio currently stood at 1:57,273. The major diseases in the district frequently reported in the health facilities include malaria, Urinary Tract Infections (URTI) anaemia, pneumonia, typhoid, 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.



h. 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. The major sources of water are streams, rivers, small dams and a few boreholes with the exception of the major towns that can boast of portable drinking water from mechanized boreholes.

Ffulso water system



Also the Assembly together with UNICEF are providing Limited Town Water Schemes to Mpaha, Kigbiripe and Kikali. Moreover, the I-WASH project together with the Assembly are constructing new boreholes and also repairing broken down boreholes. The project also has a sanitation component (CLTS) under it. SAHA Global in collaboration with Assembly is supporting households in some communities to provide portable water to the beneficiaries. Through Central Government intervention, Ffulso, Ntereso/Yipala and Yapei can now boast of mechanized pipe borne water constructed and managed by Pump-Tech Ltd and Bi-Water respectively



Table 2.0 Distributions of Potable Water Facilities by Area Council

Area Council	No of Communities	No of Communities with safe sources	No of Working Boreholes/ stand pipes	Total Population	Population Covered
Buipe	60	39	41	29,965	15,550
Mpaha	68	29	25	34,954	16,650
Yapei	56	23	38	28,395	11,300
Kusawgu	42	18	23	24,560	9,450
Tuluwe	39	12	9	15,087	6,100
Total	265	121	136	132,961	59,050

Source: Data from CGDA Works Department and DPCU Progress report, July, 2021

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 through extension by treatment plants.

Sanitation

Sanitation is still a challenge in the district. More than 70% of the households in the district do not have household latrines and therefore resort to open defecation. The Assembly through its Environmental Unit initiated measures to trigger many communities out of open defecation with some interventions from development partners like UNICEF, USAID-RING and SRWSP.

Total number of communities triggered Open Defecation Free (ODF) for 2020 and 2021 are 10 and 6 respectively. Last Saturday of every month is also declared for general clean up exercise in major towns of the district.

i. 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 2021 with over 122 communities in total currently connected to the national grid. In addition, all the Senior High Schools in the district 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 Community Day Senior High School.

Electricity extension



7. SOME KEY ACHIEVEMENTS IN 2021 AS AT JULY ENDING

S/N	Description of the achievement	Location	Status	Amount (GH¢)	Funding source
1	Supplied of 1,000 No. Wooden Dual Desks for Schools in the District	District-wide	Completed	247,200	DDF/ DACF RFG
2	Constructed and Mechanized Borehole, and Extension of Water	Kigbiripe	Completed	203,553	DDF/ DACF RFG
3	Reshaped and Spot Improvement of 8.0km Tidrope-Yilkpani-Tosinape Feeder Road	Tidrope-Yilkpani-Tosinape	Completed and in use	145,300	DDF/ DACF RFG
4	Extended Electricity to Suburbs of Buipe, Yapei, Kusawgu & Sankpala	Buipe, Yapei, Kusawgu, Sankpala	Completed	172,486	DDF/ DACF RFG
5	Shaped 6.0km Feeder Road	Kigbiripe-Kopedeke	35% complete	47,315	DDF/ DACF RFG
6	Cleared and Graveled the Forecourt of Newly Constructed Animal Market in Buipe Market	Buipe	Completed	72,450	IGF
	Rehabilitation of 2No. Dug outs	Mpaha and Kpasera	30% Complete	20,973.65	IGF
7	Completion of 7-unit Teachers accommodation at Buipe vocational school	Buipe	99% Completed	138,305	DDF/ DACF RFG
8	Rehabilitated Small Earth Dam at Gbirigi	Gbirigi	Completed	239,200.33	GPSNP
9	Cashew Plantation at Tamaklan and Fufulso	Tamaklan and Fufulso	Nursed		GPSNP
10	Reshaped 2.5km Sheri-kakilito Feeder Road	Sheri-Kakilito	Completed and in use	209,465.50	GPSNP
Total				1,496,248.15	

Central Gonja District Assembly

Spot Improvement of 8.0km Tidrope-Yilkpani-Tosinape Feeder Road



Rehabilitation of 1No.Dug out at Gbirigi



Central Gonja District Assembly

Nursery and Supply of 49,322 cashew seedlings for farmers under PERD program



Mechanized Borehole and Extension of Stand Pipe Water facilities to Kigbiripe



Supply of 1,000 dual desk furniture to Schools in the District



Extension of Electricity to suburbs of Buipe, Yapei, Kusawgu and Sankpala



8. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

REVENUE PERFORMANCE – IGF ONLY								% perf. July 2021
ITEM	2019		2020		2021			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as July, 2021	
Rates	17,000.00	11,720.00	20,500	8,415.00	45,500.00	38,500.00	0.00	0.00%
Property Rate	128,000.00	81,878.00	140,000	175,424.40	130,020.00	180,000.00	86,602.00	15.23%
Fees	406,200.00	443,683.00	321,860	263,540.00	408,379.00	264,930.00	142,855.00	25.13%
Fines	31,000.00	13,450.00	15,000	9,690.00	25,720.00	10,000.00	0.00	0.00%
License	41,800.00	50,466.04	76,440	81,315.48	81,843.00	85,832.00	26,302.00	4.63%
Lands	318,400.00	259,894.00	270,000	152,932.43	273,000.00	400,000.00	300,000.00	52.76%
Rent	8,800.00	4,352.00	3,400	4,033.00	6,800.00	5,000.00	4,416.00	0.78%
Investment	18,000.00	2,694.69	18,000	10,180.79	20,000.00	10,000.00	8,400.00	1.48%
Miscellaneous	20,000.00	1,000.00	2,000	0.00	5,000.00	2,000.00	-	0.00%
Total	989,200.00	869,137.73	867,200.00	705,531.10	996,262.00	996,262.00	568,575.00	100.00%

REVENUE PERFORMANCE – ALL FUNDING SOURCES								
YEAR	2019		2020		2021			% performance
	Budget	Actual	Budget	Actual	budget	Revised Budget	Actual as at July	
IGF	946,700.00	869,137.73	867,200.00	705,531.10	996,262.00	996,262.00	568,575.00	14.70%
Compensation transfer	1,720,829.31	1,580,783.46	1,954,477.99	2,326,406.22	2,490,258.82	2,490,258.82	1,235,679.97	31.95%
GoG transfer	80,168.50	10,833.00	87,314.59	68,497.42	93,532.00	149,317.23	55,785.23	1.44%
COVID-19 GOG	-	-	-	-	-	10,000.00	10,000.00	0.26%
DACF	3,656,501.98	2,116,058.45	2,262,322.01	2,070,088.57	3,662,322.01	2,796,741.51	2,048.32	0.05%
MP			450,000.00	361,412.27	400,000.00	400,000.00	162,781.68	4.21%
PWD			300,000.00	213,791.43	386,642.98	386,642.98	36,325.76	0.94%
DDF INV.	1,348,747.57	1,189,197.72	1,607,668.09	691,162.57	2,042,001.27	2,041,999.76	1,650,340	42.67%
DDF CAPA..			63,009.38	36,951.00	48,559.00	45,859.00	45,859.00	1.19%
Others/DPs								
MAG/CIDA	962,927.07	530,139.87	299,389.07	253,540.06	194,206.00	194,206.00	95,195.86	2.46%
UNICEF	-	-	19,322.00	-	39,322.00	39,322.00	-	0.00%
SRWSP	-	-	-	14,553.87	-	-	-	0.00%
GPSNP	-	-	739,450.82	268,547.54	1,979,140.99	1,432,503.81	5,288.94	0.14%
Total	8,715,874.43	6,296,150.23	8,650,153.95	7,010,482.05	12,332,247.07	10,983,113.11	3,867,879.76	100%

b. Expenditure

EXPENDITURE PERFORMANCE – IGF ONLY								%
ITEM	2019		2020		2021			perf. As at July 2021
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July 2021	
Compensation	256,000.00	223,476.21	174,000.00	139,483.00	163,500.00	158,500.00	107,237.66	19%
G&S	455,000.00	356,490.35	433,709.16	316,796.00	705,666.21	610,341.83	335,075.96	58%
Assets	235,700.00	224,659.49	284,490.84	166,579.70	127,095.79	227,420.17	136,601.33	24%
Total	946,700.00	804,626.05	892,200.00	622,858.70	996,262.00	996,262.00	578,914.95	100%

EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES								%
ITEM	2019		2020		2021			perf. as at July
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July 2021	
Compensation	1,915,410	1,804,259.67	2,237,978.00	2,465,889.22	2,649,558	2,648,758.82	1,338,567.63	40.37 %
G&S	3,223,481	1,862,205.13	2,828,703.76	3,006,171.02	3,792,569	3,356,192.54	746,451.19	22.51 %
Assets	4,763,533	1,939,483.82	3,583,472.19	2,210,003.83	5,890,120	4,975,161.75	1,230,383.91	37.11 %
Total	9,902,424	5,605,948.62	8,650,153.95	7,682,064.07	12,332,247	10,983,113.11	3,315,402.73	100%

9. NMTDF POLICY OBJECTIVES

MMDA FOCUS AREA AND 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.	1,023,063
	PWD	
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	293,643
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	235,000
WATER MANAGEMENT AND DISASTER CONTROL		
Water resources management	Achieve universal and equitable access to water	682,298
AGRICULTURE		
Agriculture and rural development	Improve efficiency, effectiveness of road transportation infrastructure and service	287,212
Agriculture and rural development	End hunger and ensure access to sufficient food	439,064
Education and training	Ensure free, equitable and quality education for all by 2030	1,327,151
HEALTH		
Health and Health Services	Achieve universal health coverage, incl. fin. Risk pro. access to quality health care service.	1,250,923
Sanitation	Sanitation for all and no open defecation by 2030	541,338
Capacity Building Training	Improve human capital development and management.	239,420
Strong and resilient economy	Strengthen domestic resource mobilization	10,722,408
Local Government and decentralization	Deepen political and administrative decentralization	1,169,173
Local Government and decentralization	Improve decentralized planning	127,000
Local Government and decentralization	Promote Social, Economic and Political Inclusion	77,792
Human settlements and housing	Facilitate Sustainable and resilient infrastructure development	140,533
Strengthen Data Systems	Enhance Capacity for high-quality, timely and reliable data	31,500
Vulnerability and Gender	End abuse, exploitation and violence	32,600
Popular participation	Ensure resp., incl., participatory and representative decision-making	248,842

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Current Year	Indicative Years (Projections/ Targets)			
		2020	2021 Value as at July	2022	2023	2024	2025
Improved financial management	Amount growth of IGF	705,531.10	568,575	1,353,500	1,378,300	1,412,600	1,447,900
	%IGF projection mobilized	81.36%	57.07%	100%	100%	100%	100%
Felt needs of communities addressed	Number of projects/programme implemented	138	93	145	148	152	160
Improved development control	No. of permits issued	22	16	30	45	50	60
Informed citizens, participation in governance & accountability	No. of Town hall meetings conducted	4	3	6	4	4	4
	No. of Community Durbars conducted	7	2	10	10	10	10
	No. of fee-fixing resolution meetings held with reports	1	1	1	1	1	1
Transparency & accountability ensured	Audited financial report made public by	March	March	March	March	March	March
Improved Health-Care and productivity	No. of health facilities reporting	15	22	25	27	30	35
	OPD per capita	49,923	34,428	52,030	60,132	68,528	76,953
	Doctor to patient ratio	1:50,583	1:57,273	1:43,257	1:30,263	1:25,734	1:18,923
	Nurse to Patient ratio	1:812	1:488	1:300	1:230	1:150	1:112
Improved IQ of children	Number of children with	5,730	6,643	7,800	8,200	9,249	10,300

Outcome Indicator Description	Unit of Measurement	Baseline	Current Year	Indicative Years (Projections/ Targets)			
		2020	2021 Value as at July	2022	2023	2024	2025
	adequate weight						
Abortions rate reduced	Family planning acceptor rate	9.5%	10.9%	14.3%	18.5%	25%	48%
Access to basic education and quality education delivery	No. of classroom constructed and in use	2	1	3	3	4	4
	% of BECE pass rate in the District	62%	N/A	70%	88%	92%	100
	Percentage of students with reading ability	64%	72%	80%	86%	94%	100%
Water Coverage	% of pop. served with safe water -Urban	48	57	69	81	91	100
	-Rural	67	71	82	88	94	100
Sanitation coverage	% of pop. having access to improved household latrines	27.2%	38%	50%	70%	83%	100%
	-No. of Communities triggered on CLTS/ ODF	10	6	15	20	25	30
Gender mainstreaming	% of women groups organized and supported	47%	39.3%	50.3%	61%	70%	83%
Improved income of farmers	No. of farm and home visits conducted whose income improved	10	8	12	15	18	25

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 kraals/cattle owners in the district • Assign Revenue taskforce and Area Councils 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 property rates • Implement valuation roll data for the collection of property rate in the district • Hold discussion with major companies to deduct and pay to the Assembly, basic rates for their employees from their compensation
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people on the need to obtain building permit before putting up any structure.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire. • Produce and issue out vehicle license stickers for motorist operating in the district
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows to be followed with rent payment • Sensitize occupants of Government bungalows on the need to pay rent. • Rehabilitate dilapidated market 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 and landing fees 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

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> • Construct and mount revenue barriers at vantage check-points to monitor and collect revenue
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> • 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, tipper truck and other heavy equipment 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, Budgeting and Statistics, Finance and Audit, 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 sub-structures through the various Area councils. They are: Buipe, Mpaha, Yapei, Kusawgu and Tuluwe in the Central Gonja District.

The Central Administration is the Secretariat of the District Assembly and it is 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 but not limited to: records, estate, transport, logistics and procurement, budgeting functions and accounts, gender, internal audit, stores, and security.

Units under the general 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 staff 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 approved 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 Statistics department facilitates and enhance capacity for high-quality, timely and reliable data through routine business surveys, data collection and dissemination for planning purposes.
- The Information Services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.

2. Budget Sub-Programme Description

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

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

Funding for this programme is mainly Internally Generated Fund (IGF), Common Fund (DACF), DACF-RFG (DDF), GOG (compensation of salaries) and Donor partners whereas the Area Councils dwell mainly on ceded revenue from Internally Generated Funds (IGF) they mobilized. 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			Indicative Year 2024
		2020	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Management meetings organized	No. of meetings held with action taken on recommendations	11	7	12	12	12	12
Entity Tender Committee meetings held	No. of Entity Tender Committee meetings held	4	2	4	4	4	4
District Security Committee meetings (DISEC) held	No. of District Security Committee meetings (DISEC) held	14	8	12	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	5	7	8	8	9	9
Area Councils operationalized and functioning	No. of Area Councils inaugurated and functioning	4	4	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management and running of the organization - fuel, feeding cost, utility bills, maintenance and minor repairs.	Acquisition of Movables and Immovable Asset - Complete the construction of 1 No.6-unit semi-detached staff bungalow at Buipe
Procurement of office supplies - printed materials and stationery, office equipment	
Information, Education and Communication - public education and sensitization on programmes and projects	
Gender related activities	
Official/National celebrations	
Monitoring and Evaluation of Programmes and projects	
Technical and Administrative meetings - Organize Entity Tender Committees meetings, Management meetings etc	
Security Management - Organize DISEC meetings and ration for security	
Support to traditional authorities -Community initiated and self-help projects	
Deepen political and administrative decentralized	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to deliver good Public Financial Management practices through the collection, lodgment, disbursement, reporting and auditing on revenue and expenditure performance of the Central Gonja District Assembly in the interest of stakeholders. It is basically to ensure effective and efficient resource mobilization and management.

The Finance and Audit sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit Unit. 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 (pre-audit), to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by a Finance Officer (Chief Accountant), 1 Principal Accountant, 1 Accountant, 1 Assistant Accountant and a Secretary, 5 Internal Audit staff, and daily commission collectors.

Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners. The beneficiary of this sub-programme is departments of the Assembly, and the general public.

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) and the Internal Audit Unit.
- Interference in mobilizing revenue internally by 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			
		2020	2021 as at Jul	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Revenue of the Assembly mobilized and collected	Amount of IGF realised annually	705,531.10	568,575	1,353,500	1,378,300	1,412,600	1,423,321
Revenue collection monitored and supervised	No. of visits to market Centre	9	5	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	65%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of the ensuing month	12	7	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6	6

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at Jul	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Quarterly Audit Committee Meetings	No. of meetings organized	4	2	4	4	4	4
Audit queries responded to	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects- Regular monitoring and supervision of revenue collection	
Information, Education and Communication- Preparation of monthly financial statements	
Internal Management of the Organization- Keeping proper records of accounts	
Administrative and technical meetings- Organize Audit Committee Meetings	
Internal Management of the Organization---- --- Scrutinizes financial transaction to prevent fraud and other financial irregularities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resource programmes of the district.
- Improve Human Capital Development and Management

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, monthly validation of staff compensation, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource Department has staff strength of 1 officer. The Human Resource Manager only with a NABCo trainee. Funds to deliver the Human Resource sub-programme include GoG G&S releases to Decentralized Departments, IGF, DACF and DDF (capacity). Staff of the Assembly, Hon. Assembly Members and the general public are the beneficiaries of this sub-programme

The main challenges faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders, inadequate office equipment and inadequate staffing.

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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	6	12	12	12	12
Capacity of staff and Hon Assembly Members built	No. of staff and Hon Members trained	86	75	80	90	95	110
Staff Promotion and Upgrading	No. of staff Processed for Promotion/Upgrading	15	34	38	38	40	45
Staff assisted in performance appraisal	Number of staff appraised	112	66	115	115	120	120

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff management- Prepares staff for promotion and upgrading Monthly validation of staff salaries	
Personnel and Staff management Conduct post-training impact assessments	
Internal Management of the Organization- HRMIS monthly update, monitoring staff attendance	
Staff Training and skills development- Human Resource training and development	
Personnel and Staff Management- Conduct staff performance appraisal	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes
- Enhance Capacity for high-quality, timely and reliable data for planning and decision – making

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. It also ensures the collection of timely, accurate and reliable data for dissemination and planning purposes. 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. It will also ensure dissemination of data from the 2021 Population and Housing Census (PHC). The main units for the sub-programme include the Planning unit, Budget unit and Statistics Department 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. Inadequate office space and office equipment for the Statistics Department since department is still relatively new in the district.

The sub-programme is proficiently managed by 5 officers for the Budget unit comprising a Budget Analyst (DBA), 2 Assistant Budget Analysts and 2 Assistant Budget Officers. The Planning Unit also has 8 officers including the District Planning Officer (DPO), 4

Development Planning Officers and 3 Assistant Development Planning Officers. There is also 1 officer that man the Statistics Department (the Head).

Funding for the Planning, Budgeting, Coordination and Statistics sub-programme is from IGF, DACF-RFG (DDF), DACF, GOG (Statistics) and Development Partners (Donor).

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		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Fee-fixing resolution prepared and gazetted	Fee-fixing resolution prepared and gazetted by	4 th Jan.	6 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of monitoring site visits undertaken	13	9	15	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 31 st Oct.	September	October	October	October	October
	AAP and composite budget reviewed by	4 th July	7 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 and Community Durbars organized	4	3	5	8	12
	Community Action Plans prepared	96	98	120	120	120

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Market surveys and data collected for planning purposes	No. of times data was collected and updated	12	8	12	12	12
Sensitization and dissemination of data carried	No. of sensitizations and engagements conducted	4	2	6	8	12

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and budget preparation - Organise stakeholders meetings on Fee-fixing, District Plans and Budget	
Administrative and Technical Meetings - Budget committee meetings	
Administrative and Technical Meetings - Organise DPCU meetings	
Plan and budget preparation - Prepare District Medium Term Development Plan (2022-2025)	
Plan and budget preparation - Prepare AAP and District Composite Budget (PBB)	
Administrative and Technical Meetings - Review AAPs and composite budget	
Information, Education and Communication - Dissemination and sensitization on 2021 population and housing census data to citizens in the district	
Data Collection and Information Dissemination - Provide for monthly market readings/surveys on selected goods and service items in the district.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees of the Assembly and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

It is a 45-member Assembly that is made up of 30 elected Assembly members, 13 Government Appointees, the District Chief Executive and the Member of Parliament for Yapei-Kusawgu Constituency. The office of the Presiding Member spearheads the work of the Legislative Oversight role and ably supported by the Office of the District Chief Executive/District Coordinating Director.

The main units of this sub-programme are the Area Councils/Unit Committees, Office of the Presiding Member and the Office of the District Chief Executive as well as the Office of the Member of Parliament for the constituency. The activities of this sub-programme are financed through the IGF, ceded revenue, DDF, DACF and donor funding sources available to the Assembly.

The beneficiaries of this sub-programme are the Area Councils, Electoral Areas, local communities and the general public.

The key issues affecting the sub-programme are low level of citizens' participation in local governance, inadequate funds and logistics

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		
		2020	2021 As at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4
Meetings of the Sub-committees held	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
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	4	3	6	6	6
Political Decentralization	No. of Area Councils that are functional	4	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight- Organize and service regular Assembly meetings	Acquisition of Movable and Immovable Asset- Construction of Area council building at Kusawgu- ongoing
Legislative Enactment and Oversight- Organize Executive Committee meetings	
Legislative Enactment and Oversight- Organise meetings of the Sub-committees	
Legislative Enactment and Oversight- Organize Public Relations & Complain Committee Meetings	

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 layout plans (planning schemes) to guide orderly development and growth of towns and 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 public works, 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/feeder roads and drains;

- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect/supervise projects 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 releases to decentralized departments, DACF, DDF, and Donor partners including Ghana Productive Safety Net Project (GPSNP) and GIZ.

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;
- 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;
- 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 officers 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, developers and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staffing to man 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. The springing up of unauthorized structures is also a major challenge. Traditional leaders (chiefs) and other stakeholders' interference in spatial planning and other operations of the Physical Planning department is also a challenge

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		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Valuation of Properties in the entire district carried out	No. of existing properties valued and valuation of new properties	0	3,504	350	400	700
Base Maps and Local Plans prepared	Number of Areas with base maps prepared	3	5	7	9	10
Street Naming and Property Addressing carried out	Number of communities with local plans prepared	3	5	6	6	6
	Number of streets named	-	6	18	25	32
	Number of properties addressed	-	843	2,500	3,000	3,500
Monthly Spatial Planning Committee meetings organized	No. of Spatial Planning Committee meetings organized	3	8	12	12	12
Public awareness on development control carried out	No. of public awareness organized	5	7	10	15	15
Development/Building permits issued	No. of Development permits issued	11	34	50	65	76

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System- Valuation of new properties in the district	
Land use and Spatial planning- Preparation of Base Maps and Local Plans	
Street Naming and Property Addressing System- Continuation of Street Naming	
Internal Management of the Organization - Hold monthly Spatial Planning Committee meetings	
Land use and Spatial planning- 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, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and value for money, supervise and 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 without light 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, Estate unit 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 officers in the Works Department executing the sub-programme which comprises of 1 Senior Technician Engineer (Head of DWD), 1 Senior Technician Engineer (Assistant), 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 etc.

Key challenges of the department is the delay in release of statutory funds which lead to wrong timing for the execution of operations and projects, limited capacity and inadequate personnel (water and sanitation engineers, hydro geologists etc) 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 and other communities, inadequate

logistics for monitoring operations and maintenance of existing systems and other infrastructure.

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		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection organized	No. of site meetings organised	9	8	12	14	18
Life span of Assembly buildings increased	No. of Structures rehabilitated	5	7	10	12	15
Portable water coverage improved	No. of boreholes rehabilitated/constructed	2	0	10	16	24
WSMTs formed and trained	No. of WSMTs formed and trained	4	-	5	6	8
Effective and efficient transport system provided	Kilometres of road rehabilitated	18.9km	17km	25km	35km	43km
	No. of culverts constructed on some existing roads	6	4	8	8	9

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development- Routine project inspection/supervision	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Renovation of the DCEs Bungalow
Data Collection- Preparation of district water and sanitation plan	Acquisition of Movables and Immovable Asset- Construct and mechanize 10No. Boreholes in the district.
Internal Management of the Organization - Tracking progress of work on developmental projects	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitate Fire & Police service offices in Buipe
Data Collection- Prepare District Water Asset register for all water facilities	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of semi-detached bungalow occupied by the DPO and the Head-DWE at Buipe
Internal Management of the Organization - Preparation of tender documents	Acquisition of Movables and Immovable Asset- Construction of 2No. 6 unit lockable stores with urinals at Buipe
Maintenance, Rehabilitation and refurbishment- Electrical network (streetlight & electricity extensions)	Acquisition of Movables and Immovable Asset- Shaping of Kigbrepe-Kopedeke feeder road
Data Collection- Prepare Water & Sanitation plan and DWAR for all water facilities in the district	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of 4No. Dug outs at Mpaha, Lampur, Butei and Kpasera

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive & equitable access to and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage
- Strengthen social protection, especially for children, women, people with disability and the elderly
- To accelerate the provision of improved environmental sanitation service.
- To attain universal births and deaths registration in the district.

2. Budget Programme Description

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 & Sports Development, Health Services Delivery, Social Welfare & Community Development, Environmental Health & Sanitation Management, and Birth & Death Registration Services.

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 development in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in areas of education, youth and sports 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 services 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, over 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. The Social Intervention component of the Ghana Productive Safety Net Project (GPSNP) also provides reliefs for the extreme poor.

The Environmental and Sanitation Management ensure the promotion of good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The unit regularly embarks on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental and sanitation situation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living. The Birth and Death Registration sub-programme however, is yet to assume full operation in the district. The officer in charge regularly visits from the regional capital to perform this exercise and does not have a permanent office set-up that operates in the district.

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

Organisational units that carry this 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, Development Partners and NGO support including Discovery Learning Alliance (DLA). The students/pupils, communities (Non-formal Education), development partners and other government agencies and 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.
- High teachers' attrition rate.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring and supervision of teaching and learning.
- Teenage pregnancy and early marriages leading to high school drop outs

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		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
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		62%	N/A	100%	100%	100%
	Percentage of students with reading ability		75%	79%	85%	92%	98%

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Schools monitored	Number and Percentage of schools visited for inspection	KG (80)89% Pri. (88)93% JHS (28)97%	(84)95% (91)95% (25)100%	(87) 98% (93) 96% (25) 100%	(87) 98% (93) 96% (25) 100%	(87) 98% (93) 96% (25) 100%
Organized quarterly DEOC meetings	No. of meetings organised	3	2	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	1	3	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

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery- Monitoring and supervision of teaching and learning	Acquisition of Movables and Immovable Asset- Const. & 1No. 3 unit class room block with office Space, Urinal and toilet facility at Jangbarigape-ongoing
Staff Training and skills development- Support for brilliant but needy students through MP/DA Common Fund	Acquisition of Movables and Immovable Asset- Construction of 1No. 3 unit classroom block for Buipe Girls Model School-ongoing
Organize District Education Oversight Committee (DEOC) meetings quarterly	Acquisition of Movables and Immovable Asset- Construction of a district Library block complex in Buipe
Development of youth, sports and culture- Organize annual Sports and cultural Development festivals	Acquisition of Movables and Immovable Asset- Complete the construction of 1 No. 3 unit class room block at Mpaha TI JHS-ongoing
Official / National Celebrations- Organise annual Independence day celebration	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of GES office at Buipe

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery- Monitoring and supervision of teaching and learning	Acquisition of Movables and Immovable Asset- Const. & 1No. 3 unit class room block with office Space, Urinal and toilet facility at Jangbarigape-ongoing
Staff Training and skills development- Support for brilliant but needy students through MP/DA Common Fund	Acquisition of Movables and Immovable Asset- Construction of 1No. 3 unit classroom block for Buipe Girls Model School-ongoing
Organize District Education Oversight Committee (DEOC) meetings quarterly	Acquisition of Movables and Immovable Asset- Construction of a district Library block complex in Buipe
Development of youth, sports and culture- Organize annual Sports and cultural Development festivals	Acquisition of Movables and Immovable Asset- Complete the construction of 1 No. 3 unit class room block at Mpaha TI JHS-ongoing
Protocol Services- Organise Annual Best Teacher Awards - Organize "My First Day in School" for new school pupils for the academic year	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of 2No. Classroom blocks at Zowu D/A Primary and Yilkpani D/A Primary Schools ripped-off by Rainstorm
Supervision and inspection of Education Delivery- Conduct regular monitoring and supervision of education operations and projects	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of 2No. Classroom blocks at Kusawgu D/A Primary and Yapei Presby JHS ripped-off by Rainstorm
Internal Management of the Organization- Provide adequate office stationery and other logistics	Acquisition of Movables and Immovable Asset- Const. & furnishing of 1 No. 3 unit class room block with office Space, Urinal and toilet facility at Gbirigi
Supervision and inspection of Education Delivery- Supervise and monitor B.E.C.E.	Acquisition of Movables and Immovable Asset- Completion of 7-unit Teachers accommodation at Buipe vocational sch.
Supervision and inspection of Education Delivery- Conduct mock examination for B.E.C.E. candidates	Acquisition of Movables and Immovable Asset- Construction of 3no. 1-unit Classroom Block with ancillary facilities at Lito

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Public Health Services and Management

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.
- Increase access to good and quality health services

2. Budget Sub-Programme Description

The sub- programme seeks to improve the quality of maternal, child and neonatal health service delivery. Efforts will be made at providing comprehensive, integrated, appropriate and effective services while ensuring service organization and stakeholder coordination to promote and improve efficiency and equity. This would be carried out through provision and prudently managing comprehensive and accessible public health services and management with special emphasis on primary health care at the district, hygiene and good sanitation practices, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry 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 unit involved in undertaking this sub-programme is the District Health Directorate. The specific organizational units involved in carrying out the Sub-programme are; a polyclinic in Buipe, district Hospital, Health centres and the CHPS compounds.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, WFP etc.). patients, children, nursing mothers, and other community members, development partners as well as other government agencies and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes restrictive and challenging
- Inadequate health personnel leading to high Doctor/Nurse – patient ratio
- Limited staff accommodation for health staff leading refusal of postings to the district
- Lack of adequate office space for the health directorate
- Low sponsorship to health personnel to return to the district and work after further studies
- Inequitable distribution of health personnel (doctors, midwives, and other nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport (motorbikes) for the various health facilities making it difficult to carry out outreach programmes and immunizations.

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		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	Number of CHPS compound reporting	22	25	28	32	35
	No. of nurses quarters constructed/renovated	1	-	2	2	2
Maternal and child health improved	% of coverage in FP acceptance rate	16%	10%	22%	25%	30%
	Number of maternal death cases recorded	3	1	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	37,764	42,000	45,000	50,000
Health care and productivity improved	Doctor to patient ratio	1:50,583	1:57,273	1:43,257	1:30,263	1:25,734
	Nurse to Patient ratio	1:812	1:488	1:300	1:230	1:150

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health services- Support for National Immunization Day (NID)	Acquisition of Movables and Immovable Asset- Construction of a compound house in Buipe for health staff
Public Health services- Malaria prevention (Roll back Malaria) activities	Acquisition of Movables and Immovable Asset- Construction & furnishing of CHPS compound at Kabilpe- ongoing
Public Health services- District Response Initiative (DRI) on HIV & AIDS	Acquisition of Movables and Immovable Asset- Construction of CHPS compound with two bedroom accommodation at Bonyase
Monitoring and Evaluation of Programmes and Projects- Improve nutritional status of children under 5 in various communities in the district	Acquisition of Movables and Immovable Asset- Construction of CHPS Compound with two (2) bedroom semi-detached accommodation at Kpabuso- ongoing
Covid-19 Related reliefs- Procurement of Office Equipment and Logistics- Procurement of PPEs and other logistics against the spread of COVID-19 Pandemic	
Monitoring and Evaluation of Programmes and Projects- Carry out outreach programmes	

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.

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, Child Rights and Protection issues, shelter for the lost and abused children and destitute.

Funding sources for this sub-programme include GoG for decentralized departments, IGF, DACF, Disability fund and donor partners including UNICEF. 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; inadequate office space; inadequate office logistics (computers, printers, furniture etc.), understaffing of the Social Welfare unit. The large size of the district making it difficult to easily reach out to the needs of the vulnerable.

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		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
More people enrolled into the LEAP programme	Cumulative number of people enrolled	652	671	680	700	750
Women groups organized and trained for local food processing	No. of women groups organized and trained	13	9	28	36	45
PWDs supported financially	No. of PWDs supported financially	212	86	215	225	230
In-take of non-iodated salt reduced	Number of women sensitized	28	11	20	35	40
Livelihood of community members improved	Number of people trained on agro-processing (Milling and fortification)	19	8	20	25	40
Education to communities on good living carried out	Number of communities sensitised	32	12	25	34	40
Incidence of domestic Violence, child protection, rural-urban migration, child labour reduced	Number of communities sensitised	25	14	30	45	60
Activities of early childhood development centres monitored	Number of childhood development centres monitored	2	1	5	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`

Standardized Operations- Comm. Dev't	Standardized Projects
Community mobilization - Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Community mobilization -Training of groups on business development, group dynamics, book keeping,	
Community mobilization - Community durbar to sensitize people on decentralization policies and developments in the district	
Gender empowerment and mainstreaming Mainstreaming gender in developmental activities	
Community mobilization - Support to community volunteer groups	
SOCIAL WELFARE	
	Acquisition of Movables and Immovable Asset - Complete the construction of Disability Centre in Buipe
Social intervention programmes - Support to PWDs	
Child right promotion and protection - Monitor activities of all early childhood centers	
Social intervention programmes - Support LEAP programme in the district	
Child right promotion and protection - Carry out Child Rights and Protection issues	
GENDER	
Gender empowerment and mainstreaming - Promote equal participation of women as agents of change to achieve gender equality district wide	
Gender empowerment and mainstreaming - Mainstream gender in all public sector departments in the District	
Gender empowerment and mainstreaming - Build capacity of women groups in income generating activities district wide	
Gender empowerment and mainstreaming - Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To reduce incidence of communicable diseases through hygiene and sanitation education and promotion
- To improve awareness of environmental sanitation and health issues through sensitisation programmes.

2. Budget Sub-Programme Description

The sub- programme seeks to promote good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The District Assembly with the Environmental Health Unit as the lead unit has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people.

Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living. The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners. Environmental Health officers will also conduct regular house-to-house inspection, public education, market sanitation, sensitization of community members on the need for them to own and used latrines through Community-Led Total Sanitation (CLTS). Food handlers will also be given the necessary education on proper food handling, preparation and above go through medical screening. A number of radio discussions on the trend of non-communicable disease situation in the district would be held. Fumigation of various markets and public places will be conducted to reduce the spread of COVID-19 pandemic and other possible outbreak of infectious diseases in the district.

The total staff strength of Environmental Health and Sanitation unit is thirty-four (34) and the funding of this sub programme is the Internally Generated Fund (IGF), Common Fund and Donor funding from UNICEF and DACF-RFG (DDF).

Beneficiaries of this sub-programme are the residents of the district and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitization and monitoring of issues on sanitation and the environment including CLTS activities
- Lack of adequate office space and logistics for the Environmental Health Unit and officers at the Area Council levels.
- Open defecation is also still a major challenge since most households do not have toilet facilities and latrines.

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		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Liquid waste managed	No. of dislodgement of public toilets carried out	12	3	15	20	20
Sanitation improved	No. of sanitation campaigns organized	12	8	15	20	20
	No. of sanitary offenders prosecuted	0	0	15	20	25
Solid waste managed	No. of refused dumps evacuated	15	4	20	25	30
Disinfection exercise Carried out	No. of markets and other public places disinfected	126	16	120	125	130
Improved Sanitation	No. of communities triggered and declared ODF basic	10	6	20	25	30
Food venders medically screened and licenced	No. of venders screened and licenced	205	72	110	130	140

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental sanitation Management - Fumigate and disinfect communities against infectious diseases	Acquisition of Movables and Immovable Asset- Payment for a completed toilet facility at Buipe Yipala
Trigger 50 communities on proper hygiene and sanitation in the district using CLTS.	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets- Gravelling of some portions of the Buipe market that becomes unkept anytime it rains
Monitoring and Evaluation of Programmes and Projects- Conduct medical screening and inspection on food handlers.	
Monitoring and Evaluation of Programmes and Projects- Carry out routine house-to-house inspection in 2,500 premises in the district.	
Environmental sanitation Management - Ensure proper hand washing in 200 households.	
Environmental sanitation Management - Update the DESSAP.	
Monitoring and evaluation of programmes- Conduct monitoring and supervision in all operational areas.	
Information, Education and Communication- Carry out public education on sanitation and hygiene	
Environmental sanitation Management - Evacuation of Refuse dumps and Dislodgement of toilets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of Medium, Small and Micro Enterprises (MSMEs).
- 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 the promotion and development of tourism in the district. The sub-programme seeks to:

- Facilitate the improvement of the environment for small scale business creation and groups
- 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 and development of tourism and tourist sites 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 2 NABCo trainees from the Business Advisory Centre as well as 13 staff of the Department of Agriculture including the District Director of Agric.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The Ghana Enterprises Agency (GEA) which was formerly called National Board for Small Scale Industries (NBSSI) facilitates MSMEs 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 Ghana Enterprises Agency (GEA) in the District. The unit has 1 Officer on government payroll. That is the BAC Head/Business advisor, and 2 NABCo trainees. The main challenge for the Sub-programme is inadequate staffing. This makes it difficult to reach

out to many clients and communities. There is no means of transport for this sub-programme in the district. There is also inadequate office logistics as well as RTF centre for artisans.

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		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	132	88	200	230	250
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	63	41	70	85	100
	No. of individuals trained on soup making	57	34	50	60	70
	No. of individuals trained on bread baking	215	56	100	158	225
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit (COVID-19 credit support)	20	32	100	110	120
	No. of new MSME businesses established	32	55	60	85	100
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	11	-	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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises- Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Promotion of Small, Medium and Large scale enterprises- Business Forum/LED Activities	
Promotion of Small, Medium and Large scale enterprises- Sensitization of communities on Green Economy	
Development and promotion of Tourism potentials- under promotion and development of under-developed tourist sites in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment creation 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 13 officers including the District Director.

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

Community members especially farmers, FBOs, CBOs, entrepreneurs, 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 office and field logistics
- Late release of funds hampering implementation of programmes at targeted times.

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		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Poultry, cattle, sheep and goat vaccinated against scheduled diseases	No. of animals vaccinated	3,432	1,844	3,902	4,000	5,720
Farmers supported with cashew seedling to promote planting for investment & export	No. of cashew seedlings nursed & distributed to farmers	2,590	1,050	3,500	4,000	5,000
Farmers trained in good agronomic practices especially in legumes & cereals	Number of farmers trained District-wide	343	122	230	5,00	580
Farmers registered on the planting for food and jobs.	No. of farmers registered	1,652	1,324	4,700	5,000	5,500
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew seedlings nursed	1,562	1,220	2,000	2,500	3,000

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services - Conduct farm and homes visits by AEAs, DADs and DDA	
Agricultural Research and Demonstration Farms - Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation & Furnishing of Office Building of Dept. of Agric
Extension Services - Promote the adoption of grading and standardization system for yam, shea nut and tomatoes district wide	
Agricultural Research and Demonstration Farms - Train farmers on good agronomic practices	
Staff Training and skills development - Sensitize FBOs and out-growers on extension delivery and value chain concept	
Surveillance and Management of Diseases and Pests - vaccination of animals on various diseases and pest	

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
- To combat climate change and its adverse impacts on our environment.
- To ensure that ecosystem services are protected and maintained for future human generations.

2. Budget Programme Description

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster. The district is a disaster prone one since it is bounded by both the White and Black Volta Rivers. Annually, some communities get flooded as a result of the opening of the Bagre Dam in Burkina Faso.

This Programme also seeks to promote sustainable forest, wildlife and mineral resource management and utilization in the district.

Other major services the programme will deliver are:

- 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 (NADMO) and the District Forestry Commission will be responsible in executing the programme. There are 22 officers under NADMO and the Forestry Commission staff to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government to run this sub-programme. Challenges which confront the delivery of this sub-programme are lack of means of transport, perennial flooding as a result of the opening of the Bagre dam, perennial bush burning, activities and menace of Fulani herdsmen destroying farmlands through excessive grazing, and inadequate stock pile to mitigate disaster occurrence and support disaster victims. Lack of spacious office space is another challenge.

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		
		2020	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster victims in affected communities supported	No. of Individuals supported with relief items	24	12	20	25	25
Disaster volunteers trained	No. of volunteers trained	18	10	20	35	42
Campaigns on disaster prevention and management organised	No. of campaigns organised	12	9	15	20	30
Capacity to manage and minimize disaster improve annually	Develop predictive early warning systems by	31 st December	-	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management- Organize public education on rainstorm, fire & deforestation	
Disaster management- Capacity Building of NADMO staffs for effective service delivery	
Disaster management- Hold quarterly disaster committee meeting annually	
Disaster management- 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	

Standardized Operations	Standardized Projects
Disaster management- Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Disaster management- Support disaster victims with relief items in affected communities	
Disaster management- Provided early warning rain system/ signals	
Disaster management- 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 Natural Resource Conservation And Management (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 that confront the delivery of this sub-programme are lack of adequate funding from Central Government. Others are logistics, inadequate means of transport (vehicles, motorbikes etc) and deforestation of the forest cover for logs and charcoal. Activities of Fulani Herdsmen deplete the environment and the forest cover.

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		
		2020	As at Aug. 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Climate change activities to combat climate change adaptation and mitigation carried out	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 organized	No. awareness sensitization conducted in various communities	22	11	30	35	42
Capacity Building Training and orientation Forestry staff, and newly recruited other beneficiaries conducted	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

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

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,471,036		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	130,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	140,533		
300103 6.2 Sanitation for all and no open defecation by 2030	0	541,338		
360202 15.c Pursue livelihood opportunities	0	235,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	287,212		
410101 Deepen political and administrative decentralisation	0	1,143,993		
410201 Improve decentralised planning	0	127,000		
410301 17.1 Strengthen domestic resource mob.	10,722,408	0		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	31,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,327,151		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,250,923		
550201 2.1 End hunger and ensure access to sufficient food	0	439,064		
570102 6.1 Achieve univ. and equit access to water	0	682,298		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,023,063		
590202 16.2 End abuse, exploitation and violence	0	32,600		
620102 10.2 Promote social, econ., political inclusion	0	77,792		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	248,842		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	293,643		
640101 Improve human capital development and management	0	239,420		
Grand Total ¢	10,722,408	10,722,408	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
345 01 01 001 33	10,722,408.38	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	455,500.00	0.00	0.00	0.00
1413001 Property Rate	398,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	57,000.00	0.00	0.00	0.00
Output 0002 LAND				
Property income [GFS]	370,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	370,000.00	0.00	0.00	0.00
Output 0003 FEES				
Property income [GFS]	2,800.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,800.00	0.00	0.00	0.00
Sales of goods and services	376,900.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422158 River Sand	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	43,400.00	0.00	0.00	0.00
1423010 Export of Commodities	27,500.00	0.00	0.00	0.00
1423140 Delivery	185,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,200.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	96,800.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430015 Fines	10,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	109,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	400.00	0.00	0.00	0.00
1422009 Bakers License	850.00	0.00	0.00	0.00
1422011 Artisans	600.00	0.00	0.00	0.00
1422012 Kiosk License	600.00	0.00	0.00	0.00
1422015 Service/Filling Stations	9,500.00	0.00	0.00	0.00
1422017 Hotel Services	5,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,300.00	0.00	0.00	0.00
1422019 Timber Products	850.00	0.00	0.00	0.00
1422020 Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	42,200.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	800.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00
1422044 Financial Institutions	4,500.00	0.00	0.00	0.00
1422051 Millers	400.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422114 Butchers license	100.00	0.00	0.00	0.00
1422128 Telecommunication Companies	25,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,300.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	7,800.00	0.00	0.00	0.00
1415019 Transit Quarters	1,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	3,500.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	309,787.77	0.00	0.00	0.00
1311018 World Bank	264,787.77	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,059,120.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,342,287.55	0.00	0.00	0.00
1331002 DACF - Assembly	4,239,692.26	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	76,858.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	135,850.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,718,572.94	0.00	0.00	0.00
Output 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
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Output 0009 MISCELLANOUS				
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
Grand Total	10,722,408.38	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja District - Buie	0	0	0	10,722,408	10,747,118	10,829,632
Management and Administration	0	0	0	2,935,644	2,948,184	2,965,001
GOG Sources	0	0	0	1,152,201	1,163,453	1,163,723
IGF Sources	0	0	0	765,449	766,737	773,104
DACF MP Sources	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	812,135	812,135	820,256
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,415,128	4,422,955	4,459,280
GOG Sources	0	0	0	820,013	827,839	828,213
IGF Sources	0	0	0	201,150	201,150	203,162
DACF MP Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	1,738,084	1,738,084	1,755,464
DACF PWD Sources	0	0	0	286,643	286,643	289,509
UNICEF Sources	0	0	0	45,000	45,000	45,450
DDF Sources	0	0	0	1,234,239	1,234,239	1,246,582
Infrastructure Delivery and Management	0	0	0	2,255,003	2,256,222	2,277,553
GOG Sources	0	0	0	148,150	149,369	149,632
IGF Sources	0	0	0	351,901	351,901	355,420
DACF MP Sources	0	0	0	210,000	210,000	212,100
DACF ASSEMBLY Sources	0	0	0	837,831	837,831	846,209
DDF Sources	0	0	0	222,788	222,788	225,016
DDF Sources	0	0	0	484,333	484,333	489,177
Economic Development	0	0	0	986,633	989,759	996,499
GOG Sources	0	0	0	357,773	360,899	361,351
IGF Sources	0	0	0	35,000	35,000	35,350
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	335,000	335,000	338,350
DACF PWD Sources	0	0	0	100,000	100,000	101,000
CIDA Sources	0	0	0	76,860	76,860	77,628
DDF Sources	0	0	0	42,000	42,000	42,420
Environmental and Sanitation Management	0	0	0	130,000	130,000	131,300
DACF ASSEMBLY Sources	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	10,722,408	10,747,118	10,829,632

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja Distarict - Buipe	0	0	0	10,722,408	10,747,118	10,829,632
Management and Administration	0	0	0	2,935,644	2,948,184	2,965,001
SP1.1: General Administration	0	0	0	2,756,940	2,768,961	2,784,509
21 Compensation of employees [GFS]	0	0	0	1,202,105	1,214,126	1,214,126
211 Wages and salaries [GFS]	0	0	0	1,202,105	1,214,126	1,214,126
21110 Established Position	0	0	0	998,879	1,008,868	1,008,868
21111 Wages and salaries in cash [GFS]	0	0	0	54,749	55,297	55,297
21112 Wages and salaries in cash [GFS]	0	0	0	148,476	149,961	149,961
22 Use of goods and services	0	0	0	1,045,700	1,045,700	1,056,157
221 Use of goods and services	0	0	0	1,045,700	1,045,700	1,056,157
22101 Materials - Office Supplies	0	0	0	177,000	177,000	178,770
22102 Utilities	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	330,700	330,700	334,007
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	177,000	177,000	178,770
22108 Consulting Services	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	308,842	308,842	311,931
282 Miscellaneous other expense	0	0	0	308,842	308,842	311,931
28210 General Expenses	0	0	0	308,842	308,842	311,931
31 Non Financial Assets	0	0	0	200,293	200,293	202,296
311 Fixed assets	0	0	0	200,293	200,293	202,296
31111 Dwellings	0	0	0	100,293	100,293	101,296
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	55,221	55,458	55,773
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
22 Use of goods and services	0	0	0	31,500	31,500	31,815
221 Use of goods and services	0	0	0	31,500	31,500	31,815
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	3,800	3,800	3,838
22107 Training - Seminars - Conferences	0	0	0	11,200	11,200	11,312
SP1.4: Legislative Oversights	0	0	0	4,000	4,040	4,040
21 Compensation of employees [GFS]	0	0	0	4,000	4,040	4,040
211 Wages and salaries [GFS]	0	0	0	4,000	4,040	4,040
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
SP1.5: Human Resource Management	0	0	0	119,483	119,725	120,678
21 Compensation of employees [GFS]	0	0	0	24,124	24,366	24,366
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

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	95,359	95,359	96,313
221 Use of goods and services	0	0	0	95,359	95,359	96,313
22101 Materials - Office Supplies	0	0	0	37,859	37,859	38,238
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	48,500	48,500	48,985
Social Services Delivery	0	0	0	4,415,128	4,422,955	4,459,280
SP2.1 Education, youth & Sports Services	0	0	0	1,456,212	1,456,212	1,470,774
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	159,061	159,061	160,652
282 Miscellaneous other expense	0	0	0	159,061	159,061	160,652
28210 General Expenses	0	0	0	159,061	159,061	160,652
31 Non Financial Assets	0	0	0	1,184,151	1,184,151	1,195,992
311 Fixed assets	0	0	0	1,184,151	1,184,151	1,195,992
31112 Nonresidential buildings	0	0	0	1,184,151	1,184,151	1,195,992
SP2.2 Public Health Services and Management	0	0	0	1,250,923	1,250,923	1,263,432
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	120,042	120,042	121,243
273 Employer social benefits	0	0	0	120,042	120,042	121,243
27311 Employer Social Benefits - Cash	0	0	0	120,042	120,042	121,243
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	970,881	970,881	980,590
311 Fixed assets	0	0	0	970,881	970,881	980,590
31112 Nonresidential buildings	0	0	0	970,881	970,881	980,590
SP2.3 Social Welfare and Community Development	0	0	0	587,676	589,712	593,553
21 Compensation of employees [GFS]	0	0	0	203,641	205,678	205,678
211 Wages and salaries [GFS]	0	0	0	203,641	205,678	205,678
21110 Established Position	0	0	0	203,641	205,678	205,678
22 Use of goods and services	0	0	0	127,392	127,392	128,666
221 Use of goods and services	0	0	0	127,392	127,392	128,666
22101 Materials - Office Supplies	0	0	0	13,192	13,192	13,324
22105 Travel - Transport	0	0	0	56,520	56,520	57,085
22107 Training - Seminars - Conferences	0	0	0	57,680	57,680	58,257

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,120,317	1,126,107	1,131,521
21 Compensation of employees [GFS]	0	0	0	578,979	584,769	584,769
211 Wages and salaries [GFS]	0	0	0	578,979	584,769	584,769
21110 Established Position	0	0	0	578,979	584,769	584,769
22 Use of goods and services	0	0	0	280,000	280,000	282,800
221 Use of goods and services	0	0	0	280,000	280,000	282,800
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	211,338	211,338	213,451
311 Fixed assets	0	0	0	211,338	211,338	213,451
31113 Other structures	0	0	0	211,338	211,338	213,451
Infrastructure Delivery and Management	0	0	0	2,255,003	2,256,222	2,277,553
SP3.1 Physical and Spatial Planning Development	0	0	0	184,907	185,351	186,756
21 Compensation of employees [GFS]	0	0	0	44,374	44,818	44,818
211 Wages and salaries [GFS]	0	0	0	44,374	44,818	44,818
21110 Established Position	0	0	0	44,374	44,818	44,818
22 Use of goods and services	0	0	0	100,533	100,533	101,538
221 Use of goods and services	0	0	0	100,533	100,533	101,538
22105 Travel - Transport	0	0	0	44,533	44,533	44,978
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,070,096	2,070,871	2,090,797
21 Compensation of employees [GFS]	0	0	0	77,522	78,298	78,298
211 Wages and salaries [GFS]	0	0	0	77,522	78,298	78,298
21110 Established Position	0	0	0	77,522	78,298	78,298

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	52,721	52,721	53,248
221 Use of goods and services	0	0	0	52,721	52,721	53,248
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22106 Repairs - Maintenance	0	0	0	2,221	2,221	2,243
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,939,852	1,939,852	1,959,251
311 Fixed assets	0	0	0	1,939,852	1,939,852	1,959,251
31111 Dwellings	0	0	0	205,000	205,000	207,050
31112 Nonresidential buildings	0	0	0	335,013	335,013	338,363
31113 Other structures	0	0	0	477,541	477,541	482,316
31131 Infrastructure Assets	0	0	0	922,298	922,298	931,521
Economic Development	0	0	0	986,633	989,759	996,499
SP4.1 Trade, Tourism and Industrial Development	0	0	0	235,000	235,000	237,350
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP4.2 Agricultural Services and Management	0	0	0	751,633	754,759	759,149
21 Compensation of employees [GFS]	0	0	0	312,569	315,695	315,695
211 Wages and salaries [GFS]	0	0	0	312,569	315,695	315,695
21110 Established Position	0	0	0	312,569	315,695	315,695
22 Use of goods and services	0	0	0	319,064	319,064	322,254
221 Use of goods and services	0	0	0	319,064	319,064	322,254
22101 Materials - Office Supplies	0	0	0	47,204	47,204	47,676
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	102,860	102,860	103,888
22109 Special Services	0	0	0	60,000	60,000	60,600
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
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	130,000	130,000	131,300
SP5.1 Disaster Prevention and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
Grand Total	0	0	0	10,722,408	10,747,118	10,829,632

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Capex/ABFA	Statutory	Capex/ABFA	Goods Service		Tot. External	
Central Gonja District - Buipe Management and Administration	2,242,287	2,277,104	6,531,168	128,749	846,700	378,051	1,353,500	0	0	2,151,079	10,722,408
	1,125,201	798,842	2,002,933	128,749	636,700	0	768,449	0	0	45,859	2,933,644
Central Administration	1,077,355	738,842	200,293	2,011,490	620,700	0	749,449	0	0	0	2,760,940
Administration (Assembly Office)	1,077,355	738,842	200,293	2,011,490	620,700	0	749,449	0	0	0	2,760,940
Human Resource	24,124	41,500	0	65,624	8,000	0	8,000	0	0	45,859	119,483
Human Resource	24,124	41,500	0	65,624	8,000	0	8,000	0	0	45,859	119,483
Statistics	23,721	23,500	0	47,221	8,000	0	8,000	0	0	0	55,221
Statistics	23,721	23,500	0	47,221	8,000	0	8,000	0	0	0	55,221
Social Services Delivery	782,621	784,485	1,080,961	2,648,096	150,000	51,150	201,150	0	0	45,000	4,415,128
Education, Youth and Sports	0	252,061	504,885	756,946	20,000	21,150	41,150	0	0	658,116	1,456,212
Education	0	252,061	504,885	756,946	20,000	21,150	41,150	0	0	658,116	1,456,212
Health	578,879	486,042	576,096	1,650,117	115,000	30,000	145,000	0	0	576,123	2,371,240
Office of District Medical Officer of Health	0	230,042	384,758	624,800	50,000	0	50,000	0	0	576,123	1,250,923
Environmental Health Unit	578,879	256,000	181,338	1,025,317	65,000	30,000	95,000	0	0	0	1,120,317
Social Welfare & Community Development	203,841	37,392	0	241,033	15,000	0	15,000	0	0	45,000	587,676
Office of Departmental Head	203,841	37,392	0	241,033	15,000	0	15,000	0	0	45,000	587,676
Infrastructure Delivery and Management	121,886	168,254	905,831	1,195,981	25,000	326,901	351,901	0	0	707,121	2,255,003
Physical Planning	44,374	130,533	0	174,907	10,000	0	10,000	0	0	0	164,907
Town and Country Planning	44,374	130,533	0	174,907	10,000	0	10,000	0	0	0	164,907
Works	77,522	37,721	905,831	1,021,074	15,000	326,901	341,901	0	0	707,121	2,070,096
Office of Departmental Head	77,522	37,721	905,831	1,021,074	15,000	326,901	341,901	0	0	0	2,070,096
Public Works	0	0	585,000	585,000	15,000	208,050	223,050	0	0	215,013	1,023,063
Water	0	20,000	320,831	340,831	0	118,851	118,851	0	0	222,617	682,298
Feeder Roads	0	17,721	0	17,721	0	0	0	0	0	268,491	287,212
Economic Development	312,969	330,204	90,000	732,773	35,000	0	35,000	0	0	118,660	946,633
Agriculture	312,969	330,204	90,000	732,773	35,000	0	35,000	0	0	118,660	946,633
	312,969	330,204	90,000	732,773	35,000	0	35,000	0	0	118,660	946,633

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Goods	Service		Capex	Tot. External
Trade, Industry and Tourism	0	125,000	10,000	0	10,000	0	0	0	0	0	0	0	235,000
Trade	0	125,000	10,000	0	10,000	0	0	0	0	0	0	0	235,000
Environmental and Sanitation Management	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000
Disaster Prevention	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3450101001	Central Gonja District - Buipe_Central Administration_Administration (Assembly Office) Savannah	
Location Code	1405001	Central Gonja - Buipe	
Total By Fund Source			1,077,355
Compensation of employees [GFS]			1,077,355
Objective	000000	Compensation of Employees	1,077,355
Program	91001	Management and Administration	1,077,355
Sub-Program	91001001	SP1.1: General Administration	1,077,355
Operation	000000		1,077,355
Wages and salaries [GFS]			1,077,355
2111001	Established Post		998,879
2111213	Watchman Allowance		6,418
2111222	Watchman Extra Days Allowance		6,418
2111227	Clothing Allowance		5,914
2111233	Entertainment Allowance		5,914
2111234	Fuel Allowance		22,872
2111236	Housing Subsidy/Allowance		13,116
2111245	Domestic Servants Allowance		11,021
2111247	Utility Allowance		6,804

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	749,449
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja District - Buipe_Central Administration_Administration (Assembly Office) Savannah		
Location Code	1405001	Central Gonja - Buipe		

Compensation of employees [GFS]				128,749
Objective	000000	Compensation of Employees		128,749
Program	91001	Management and Administration		128,749
Sub-Program	91001001	SP1.1: General Administration		124,749
Operation	000000		0.0 0.0 0.0	124,749

Wages and salaries [GFS]				124,749
	2111102	Monthly paid and casual labour		54,749
	2111243	Transfer Grants		40,000
	2111244	Out of Station Allowance		30,000
Sub-Program	91001004	SP1.4: Legislative Oversights		4,000
Operation	000000		0.0 0.0 0.0	4,000

Wages and salaries [GFS]				4,000
	2111226	Duty Allowance		4,000

Use of goods and services				605,700
Objective	410101	Deepen political and administrative decentralisation		598,700
Program	91001	Management and Administration		598,700
Sub-Program	91001001	SP1.1: General Administration		598,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	378,000

Use of goods and services				378,000
	2210103	Refreshment Items		20,000
	2210111	Other Office Materials and Consumables		12,000
	2210113	Feeding Cost		20,000
	2210122	Value Books		5,000
	2210201	Electricity charges		15,000
	2210203	Telecommunications		3,000
	2210204	Postal Charges		2,000
	2210404	Hotel Accommodations		15,000
	2210502	Maintenance and Repairs - Official Vehicles		30,000
	2210503	Fuel and Lubricants - Official Vehicles		100,000
	2210509	Other Travel and Transportation		20,000
	2210603	Repairs of Office Buildings		15,000
	2210804	Contract appointments		60,000
	2210806	Local Consultants Commission (Individuals)		60,000
	2211101	Bank Charges		1,000
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	40,000

Use of goods and services				40,000
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2210902 Official Celebrations				40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	25,700

Use of goods and services				25,700
	2210511	Local travel cost		10,700
	2210709	Seminars/Conferences/Workshops - Domestic		15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	55,000

Use of goods and services				55,000
	2210709	Seminars/Conferences/Workshops - Domestic		55,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	50,000

Use of goods and services				50,000
	2210905	Assembly Members Sitings All		50,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
	2210114	Rations		20,000

Objective	410201	Improve decentralised planning		2,000
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Program	91001	Management and Administration		2,000
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Sub-Program	91001001	SP1.1: General Administration		2,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
	2210711	Public Education and Sensitization		2,000

Objective	590202	16.2 End abuse, exploitation and violence		5,000
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Program	91001	Management and Administration		5,000
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Sub-Program	91001001	SP1.1: General Administration		5,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
	2210511	Local travel cost		5,000

Other expense				15,000
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Objective	410101	Deepen political and administrative decentralisation		15,000
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Program	91001	Management and Administration		15,000
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Sub-Program	91001001	SP1.1: General Administration		15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
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Miscellaneous other expense				15,000
	2821009	Donations		15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source	160,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3450101001	Central Gonja District - Buipe_Central Administration_Administration (Assembly Office) Savannah			
Location Code	1405001	Central Gonja - Buipe			

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 EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000

Other expense				130,000
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Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821009 Donations				30,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821010 Contributions				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	774,135	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3450101001	Central Gonja District - Buipe_Central Administration_Administration (Assembly Office) Savannah			
Location Code	1405001	Central Gonja - Buipe			

Use of goods and services				410,000
Objective	410101	Deepen political and administrative decentralisation		270,000
Program	91001	Management and Administration		270,000
Sub-Program	91001001	SP1.1: General Administration		270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210502 Maintenance and Repairs - Official Vehicles				60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210606 Maintenance of General Equipment				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210111 Other Office Materials and Consumables				10,000
2210114 Rations				40,000
2210511 Local travel cost				10,000

Objective	410201	Improve decentralised planning		95,000
Program	91001	Management and Administration		95,000
Sub-Program	91001001	SP1.1: General Administration		95,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	65,000

Use of goods and services				65,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210511 Local travel cost				65,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Objective	590202	16.2 End abuse, exploitation and violence		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
Objective	640101	Improve human capital development and management		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Other expense				163,842
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		133,842
Program	91001	Management and Administration		133,842
Sub-Program	91001001	SP1.1: General Administration		133,842
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	133,842
Miscellaneous other expense				133,842
2821010 Contributions				133,842
Non Financial Assets				200,293
Objective	410101	Deepen political and administrative decentralisation		200,293

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	91001	Management and Administration		200,293
Sub-Program	91001001	SP1.1: General Administration		200,293
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,293
Fixed assets				200,293
3111153 WIP - Bungalows/Flat				100,293
3111204 Office Buildings				100,000
Total Cost Centre				2,760,940

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 41,150
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	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511	Local travel cost		20,000

			Non Financial Assets	21,150
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		21,150
Program	91006	Social Services Delivery		21,150
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		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 60,000
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	60,000
Objective	640101	Improve human capital development and management		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	60,000

Miscellaneous other expense			60,000
2821019	Scholarship and Bursaries		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 696,946
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	93,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		93,000
Program	91006	Social Services Delivery		93,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		93,000
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
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Use of goods and services			30,000	
2210117	Teaching and Learning Materials		15,000	
2210511	Local travel cost		15,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210118	Sports, Recreational and Cultural Materials		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Other expense	99,061
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
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	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

Objective	640101	Improve human capital development and management		69,061
Program	91006	Social Services Delivery		69,061
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		69,061
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	69,061

Miscellaneous other expense			69,061
2821019	Scholarship and Bursaries		69,061

Non Financial Assets			504,885
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70721	General Medical services (IS)	
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Social benefits [GFS]	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000
Employer social benefits				30,000
2731103 Refund of Medical Expenses				30,000

Employer social benefits				34,531
2731103 Refund of Medical Expenses				34,531
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	34,531
Employer social benefits				25,512
2731103 Refund of Medical Expenses				25,512
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,512

			Other expense	90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		90,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	90,000

Miscellaneous other expense				90,000
2821010 Contributions				90,000

			Non Financial Assets	394,758
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		394,758
Program	91006	Social Services Delivery		394,758
Sub-Program	91006002	SP2.2 Public Health Services and Management		394,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	394,758

Fixed assets				394,758
3111202 Clinics				200,000
3111252 WIP - Clinics				194,758

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 574,800
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	

			Social benefits [GFS]	90,042
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,042
Program	91006	Social Services Delivery		90,042
Sub-Program	91006002	SP2.2 Public Health Services and Management		90,042
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	30,000

Employer social benefits				30,000
2731103 Refund of Medical Expenses				30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	34,531
Employer social benefits				34,531
2731103 Refund of Medical Expenses				34,531
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,512

			Other expense	90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		90,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	90,000

Miscellaneous other expense				90,000
2821010 Contributions				90,000

			Non Financial Assets	394,758
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		394,758
Program	91006	Social Services Delivery		394,758
Sub-Program	91006002	SP2.2 Public Health Services and Management		394,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	394,758

Fixed assets				394,758
3111202 Clinics				200,000
3111252 WIP - Clinics				194,758

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	576,123
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		
Non Financial Assets				576,123
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		576,123
Program	91006	Social Services Delivery		576,123
Sub-Program	91006002	SP2.2 Public Health Services and Management		576,123
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	576,123
Fixed assets				576,123
3111202 Clinics				300,000
3111252 WIP - Clinics				276,123
Total Cost Centre				1,250,923

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	578,979
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Compensation of employees [GFS]				578,979
Objective	000000	Compensation of Employees		578,979
Program	91006	Social Services Delivery		578,979
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		578,979
Operation	000000		0.0 0.0 0.0	578,979
Wages and salaries [GFS]				578,979
2111001 Established Post				578,979

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 95,000
Function Code	70740	Public health services	
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			35,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	35,000
Program	91006	Social Services Delivery	35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	35,000
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
Operation	910901	910901 - Environmental sanitation Management	20,000
Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			20,000
Other expense			30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	30,000
Program	91006	Social Services Delivery	30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	30,000
Operation	910901	910901 - Environmental sanitation Management	30,000
Miscellaneous other expense			30,000
2821017 Refuse Lifting Expenses			30,000
Non Financial Assets			30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	30,000
Program	91006	Social Services Delivery	30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	30,000
Fixed assets			30,000
3111304 Markets			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 446,338
Function Code	70740	Public health services	
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			245,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	245,000
Program	91006	Social Services Delivery	245,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	245,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	25,000
Use of goods and services			25,000
2210503 Fuel and Lubricants - Official Vehicles			25,000
Operation	910901	910901 - Environmental sanitation Management	220,000
Use of goods and services			220,000
2210101 Printed Material and Stationery			20,000
2210120 Purchase of Petty Tools/Implements			20,000
2210205 Sanitation Charges			160,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			10,000
Other expense			20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	20,000
Program	91006	Social Services Delivery	20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	20,000
Operation	910901	910901 - Environmental sanitation Management	20,000
Miscellaneous other expense			20,000
2821017 Refuse Lifting Expenses			20,000
Non Financial Assets			181,338
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	181,338
Program	91006	Social Services Delivery	181,338
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	181,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	181,338
Fixed assets			181,338
3111353 WIP - Toilets			181,338
Total Cost Centre			1,120,317

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	357,773
Function Code	70421	Agriculture cs		
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture__Savannah		
Location Code	1405001	Central Gonja - Buipe		

Compensation of employees [GFS]				312,569
Objective	000000	Compensation of Employees		312,569
Program	91008	Economic Development		312,569
Sub-Program	91008002	SP4.2 Agricultural Services and Management		312,569
Operation	000000		0.0 0.0 0.0	312,569

Wages and salaries [GFS]				312,569
2111001 Established Post				312,569

Use of goods and services				45,204
Objective	550201	2.1 End hunger and ensure access to sufficient food		45,204
Program	91008	Economic Development		45,204
Sub-Program	91008002	SP4.2 Agricultural Services and Management		45,204
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,204

Use of goods and services				21,204
2210101 Printed Material and Stationery				4,204
2210201 Electricity charges				7,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210511 Local travel cost				6,000
2210711 Public Education and Sensitization				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
Function Code	70421	Agriculture cs		
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture__Savannah		
Location Code	1405001	Central Gonja - Buipe		

Use of goods and services				25,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210511 Local travel cost				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 250,000
Function Code	70421	Agriculture cs		
Organisation	345060001	Central Gonja District - Buipe_Agriculture_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				130,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		130,000
Program	91008	Economic Development		130,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Other expense				30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821010 Contributions				30,000
Non Financial Assets				90,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		90,000
Program	91008	Economic Development		90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111204 Office Buildings				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 76,860
Function Code	70421	Agriculture cs		
Organisation	345060001	Central Gonja District - Buipe_Agriculture_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				76,860
Objective	550201	2.1 End hunger and ensure access to sufficient food		76,860
Program	91008	Economic Development		76,860
Sub-Program	91008002	SP4.2 Agricultural Services and Management		76,860
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210203 Telecommunications				2,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210511 Local travel cost				26,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210113 Feeding Cost				8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,860
Use of goods and services				2,860
2210711 Public Education and Sensitization				2,860
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	42,000
Function Code	70421	Agriculture cs		
Organisation	345060001	Central Gonja Distarict - Buipe_Agriculture_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Use of goods and services				42,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		42,000
Program	91008	Economic Development		42,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		42,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210120 Purchase of Petty Tools/Implements				30,000
2210511 Local travel cost				12,000
Total Cost Centre				751,633

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	52,907
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		
Compensation of employees [GFS]				44,374
Objective	000000	Compensation of Employees		44,374
Program	91007	Infrastructure Delivery and Management		44,374
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		44,374
Operation	000000		0.0 0.0 0.0	44,374
Wages and salaries (GFS)				44,374
2111001 Established Post				44,374
Use of goods and services				8,533
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		8,533
Program	91007	Infrastructure Delivery and Management		8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,533
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,533
Use of goods and services				8,533
2210511 Local travel cost				4,533
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
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				10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	122,000
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				82,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		82,000
Program	91007	Infrastructure Delivery and Management		82,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		82,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511 Local travel cost				30,000
2210711 Public Education and Sensitization				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
2210908 Property Valuation Expenses				30,000
Other expense				40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				184,907

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	221,033
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]				203,641
Objective	000000	Compensation of Employees		203,641
Program	91006	Social Services Delivery		203,641
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		203,641
Operation	000000		0.0 0.0 0.0	203,641
Wages and salaries (GFS)				203,641
2111001 Established Post				203,641
Use of goods and services				17,392
Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Objective	620102	10.2 Promote social, econ., political inclusion		12,392
Program	91006	Social Services Delivery		12,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		12,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,992
Use of goods and services				9,992
2210102 Office Facilities, Supplies and Accessories				4,892
2210502 Maintenance and Repairs - Official Vehicles				5,100
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210709 Seminars/Conferences/Workshops - Domestic				2,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	15,000
Objective	620102	10.2 Promote social, econ., political inclusion		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

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

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210511	Local travel cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70620	Community Development	
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	20,000
Objective	590202	16.2 End abuse, exploitation and violence		7,600
Program	91006	Social Services Delivery		7,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,600
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,600

Use of goods and services				7,600
2210119	Household Items			2,500
2210711	Public Education and Sensitization			5,100

Objective	620102	10.2 Promote social, econ., political inclusion		12,400
Program	91006	Social Services Delivery		12,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		12,400
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	12,400

Use of goods and services				12,400
2210709	Seminars/Conferences/Workshops - Domestic			12,400

			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 Distarict - 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	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 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			15,000
2210711	Public Education and Sensitization			15,000

			Social benefits [GFS]	40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006003	SP2.3 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	91006	Social Services Delivery		80,000
Sub-Program	91006003	SP2.3 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	91006	Social Services Delivery		136,643
Sub-Program	91006003	SP2.3 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
3111365	WIP-Workshop			136,643

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	45,000
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				45,000
Objective	620102	10.2 Promote social, econ., political inclusion		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210113 Feeding Cost				5,800
2210503 Fuel and Lubricants - Official Vehicles				6,320
2210511 Local travel cost				10,100
2210709 Seminars/Conferences/Workshops - Domestic				8,630
2210711 Public Education and Sensitization				14,150
Total Cost Centre				587,676

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	77,522
Function Code	70610	Housing development		
Organisation	3451001001	Central Gonja District - Buipe_Works_Office of Departmental Head_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Compensation of employees [GFS]				77,522
Objective	000000	Compensation of Employees		77,522
Program	91007	Infrastructure Delivery and Management		77,522
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		77,522
Operation	000000		0.0 0.0 0.0	77,522
Wages and salaries [GFS]				77,522
2111001 Established Post				77,522
Total Cost Centre				77,522

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	223,050
Function Code	70610	Housing development		
Organisation	3451002001	Central Gonja District - Buie_Public Works_Savannah		
Location Code	1405001	Central Gonja - Buie		

Use of goods and services				15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				5,000

Non Financial Assets				208,050
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		208,050
Program	91007	Infrastructure Delivery and Management		208,050
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		208,050
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111304 Markets				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,050
Fixed assets				8,050
3111304 Markets				8,050

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70610	Housing development		
Organisation	3451002001	Central Gonja District - Buie_Public Works_Savannah		
Location Code	1405001	Central Gonja - Buie		

Non Financial Assets				60,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		60,000
Program	91007	Infrastructure Delivery and Management		60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113101 Electrical Networks				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	525,000
Function Code	70610	Housing development		
Organisation	3451002001	Central Gonja District - Buie_Public Works_Savannah		
Location Code	1405001	Central Gonja - Buie		

Non Financial Assets				525,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		525,000
Program	91007	Infrastructure Delivery and Management		525,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		525,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	525,000

Fixed assets				525,000
3111103 Bungalows/Flats				205,000
3111204 Office Buildings				320,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	IDF	Total By Fund Source	215,013
Function Code	70610	Housing development		
Organisation	3451002001	Central Gonja District - Buie_Public Works_Savannah		
Location Code	1405001	Central Gonja - Buie		

Non Financial Assets				215,013
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		215,013
Program	91007	Infrastructure Delivery and Management		215,013
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		215,013
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	215,013

Fixed assets				215,013
3111211 Court Houses				15,013
3113101 Electrical Networks				200,000

Total Cost Centre

1,023,063

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 118,851
Function Code	70630	Water supply	
Organisation	3451003001	Central Gonja District - Buipe_Works_Water_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Non Financial Assets	118,851
Objective	570102	6.1 Achieve univ. and equit access to water		118,851
Program	91007	Infrastructure Delivery and Management		118,851
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		118,851
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	118,851

Fixed assets				118,851
3113110	Water Systems			118,851

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70630	Water supply	
Organisation	3451003001	Central Gonja District - Buipe_Works_Water_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Non Financial Assets	150,000
Objective	570102	6.1 Achieve univ. and equit access to water		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3113110	Water Systems			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 190,831
Function Code	70630	Water supply	
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	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		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	170,831
Objective	570102	6.1 Achieve univ. and equit access to water		170,831
Program	91007	Infrastructure Delivery and Management		170,831
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		170,831
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
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,831

Fixed assets				120,831
3113110	Water Systems			120,831

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 200,000
Function Code	70630	Water supply	
Organisation	3451003001	Central Gonja District - Buipe_Works_Water_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Non Financial Assets	200,000
Objective	570102	6.1 Achieve univ. and equit access to water		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113110	Water Systems			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	22,617
Function Code	70630	Water supply		
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Non Financial Assets				22,617
Objective	570102	6.1 Achieve univ. and equit access to water		22,617
Program	91007	Infrastructure Delivery and Management		22,617
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		22,617
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	22,617
Fixed assets				22,617
3113162 WIP - Water Systems				22,617
Total Cost Centre				682,298

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,721
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				17,721
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		17,721
Program	91007	Infrastructure Delivery and Management		17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,721
Use of goods and services				17,721
2210101 Printed Material and Stationery				2,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210511 Local travel cost				2,500
2210606 Maintenance of General Equipment				2,221
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210710 Staff Development				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	22,788
Function Code	70451	Road transport		
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah		
Location Code	1405001	Central Gonja - Buipe		
Non Financial Assets				22,788
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		22,788
Program	91007	Infrastructure Delivery and Management		22,788
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		22,788
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	22,788
Fixed assets				22,788
3111360 WIP-Feeder Roads				22,788

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			246,703	
Function Code	70451	Road transport					
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets						246,703	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				246,703	
Program	91007	Infrastructure Delivery and Management				246,703	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				246,703	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	246,703	
Fixed assets						246,703	
3111351 WIP - Roads						152,419	
3111360 WIP-Feeder Roads						94,284	
<i>Total Cost Centre</i>						<i>287,212</i>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			10,000	
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					
Use of goods and services						10,000	
Objective	360202	15.c Pursue livelihood opportunities				10,000	
Program	91008	Economic Development				10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210511 Local travel cost						10,000	
Other expense						40,000	
Objective	360202	15.c Pursue livelihood opportunities				40,000	
Program	91008	Economic Development				40,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000	
Miscellaneous other expense						40,000	
2821009 Donations						40,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,000
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	

			Use of goods and services	85,000
Objective	360202	15.c Pursue livelihood opportunities		85,000
Program	91008	Economic Development		85,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		85,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	55,000

Use of goods and services			55,000	
2210709 Seminars/Conferences/Workshops - Domestic			15,000	
2210711 Public Education and Sensitization			40,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 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	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821010 Contributions			100,000
Total Cost Centre			235,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 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	20,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000

			Other expense	110,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		110,000
Program	91009	Environmental and Sanitation Management		110,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		110,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	110,000

Miscellaneous other expense			110,000
2821009 Donations			80,000
2821010 Contributions			30,000

Total Cost Centre			130,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 37,624
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3451801001	Central Gonja District - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Compensation of employees [GFS]			24,124
Objective	000000	Compensation of Employees	24,124
Program	91001	Management and Administration	24,124
Sub-Program	91001005	SP1.5: Human Resource Management	24,124
Operation	000000	0.0 0.0 0.0	24,124

Wages and salaries [GFS]			24,124
2111001 Established Post			24,124

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			7,000
2210511 Local travel cost			3,000
2210710 Staff Development			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3451801001	Central Gonja District - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			8,000
Objective	640101	Improve human capital development and management	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001005	SP1.5: Human Resource Management	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210203 Telecommunications			3,000
2210511 Local travel cost			3,000
2210710 Staff Development			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 28,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3451801001	Central Gonja District - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			28,000
Objective	640101	Improve human capital development and management	28,000
Program	91001	Management and Administration	28,000
Sub-Program	91001005	SP1.5: Human Resource Management	28,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210111 Other Office Materials and Consumables			15,000
2210710 Staff Development			3,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210710 Staff Development			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3451801001	Central Gonja District - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			45,859
Objective	640101	Improve human capital development and management	45,859
Program	91001	Management and Administration	45,859
Sub-Program	91001005	SP1.5: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210102 Office Facilities, Supplies and Accessories			12,859
2210113 Feeding Cost			3,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000

Total Cost Centre			119,483
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 37,221
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Compensation of employees [GFS]			23,721
Objective	000000	Compensation of Employees	23,721
Program	91001	Management and Administration	23,721
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	23,721
Operation	000000	0.0 0.0 0.0	23,721

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

			Amount (GH¢)
Use of goods and services			13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	11,200

Use of goods and services			11,200
2210102 Office Facilities, Supplies and Accessories			5,000
2210120 Purchase of Petty Tools/Implements			6,200
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	2,300

Use of goods and services			2,300
2210113 Feeding Cost			2,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	8,000
Program	91001	Management and Administration	8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	8,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	3,800

Use of goods and services			3,800
2210511 Local travel cost			3,800
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	4,200

Use of goods and services			4,200
2210709 Seminars/Conferences/Workshops - Domestic			4,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210113 Feeding Cost			3,000
2210711 Public Education and Sensitization			5,000

Total Cost Centre			55,221
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Total Vote			10,722,408
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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Central Gonja District - Buie Management and Administration	2342,887	2,211,785	2,277,104	6,831,168	128,749	846,700	378,051	1,383,500	0	0	0	209,719	1,841,350	2,151,079	10,722,406
	1,125,201	798,842	200,293	2,124,336	128,749	636,700	0	768,449	0	0	0	45,859	0	45,859	2,933,644
SP1.1: General Administration	1,077,935	739,842	200,293	2,011,690	124,749	620,700	0	745,449	0	0	0	0	0	0	27,96,940
SP1.3: Planning, Budgeting, Coordination and Statistics	23,721	29,300	0	47,221	0	8,000	0	8,000	0	0	0	0	0	0	55,221
SP1.4: Legislative Oversight	0	0	0	0	4,000	0	0	4,000	0	0	0	0	0	0	4,000
SP1.5: Human Resource Management	24,124	41,500	0	65,624	0	8,000	0	8,000	0	0	0	45,859	0	45,859	119,483
Social Services Delivery	782,621	764,495	1,090,991	2,648,096	0	150,000	51,150	201,150	0	0	0	45,000	1,234,239	1,279,239	4,415,128
SP2.1: Education, Youth & Sports Services	0	252,061	504,885	756,946	0	20,000	21,150	41,150	0	0	0	0	658,116	658,116	1,456,212
SP2.2: Public Health Services and Management	0	230,042	384,756	624,800	0	50,000	0	50,000	0	0	0	0	576,123	576,123	1,230,923
SP2.3: Social Welfare and Community Development	203,641	37,392	0	241,033	0	15,000	0	15,000	0	0	0	45,000	0	45,000	597,676
SP2.5: Environmental Health and Sanitation Services	578,979	265,000	181,338	1,025,317	0	65,000	30,000	95,000	0	0	0	0	0	0	1,120,317
Infrastructure Delivery and Management	121,886	168,254	905,831	1,195,981	0	25,000	326,901	351,901	0	0	0	0	707,121	707,121	2,255,003
SP3.1: Physical and Spatial Planning Development	44,374	130,333	0	174,907	0	10,000	0	10,000	0	0	0	0	0	0	184,907
SP3.2: Public Works, Rural Housing and Water Management	77,522	37,721	905,831	1,021,074	0	15,000	326,901	341,901	0	0	0	0	707,121	707,121	2,070,096
Economic Development	312,569	330,204	90,000	732,773	0	35,000	0	35,000	0	0	0	118,860	0	118,860	966,633
SP4.1: Trade, Tourism and Industrial Development	0	125,000	0	125,000	0	10,000	0	10,000	0	0	0	0	0	0	235,000
SP4.2: Agricultural Services and Management	312,569	205,204	90,000	607,773	0	25,000	0	25,000	0	0	0	118,860	0	118,860	751,633
Environmental and Sanitation Management	0	130,000	0	130,000	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	130,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Central Gonja District - Buie	6,160,104	6,160,104	6,221,705
10_ Reduce Inequality	77,792	77,792	78,570
11_ Sustainable Cities and Communities	130,000	130,000	131,300
15_ Life On Land	235,000	235,000	237,350
16_ Peace, Justice, and Strong Institutions	281,442	281,442	284,257
17_ Partnerships for the Goals	31,500	31,500	31,815
2_ Zero Hunger	439,064	439,064	443,454
3_ Good Health and Well-Being	1,250,923	1,250,923	1,263,432
4_ Quality Education	1,327,151	1,327,151	1,340,422
6_ Clean Water and Sanitation	1,223,636	1,223,636	1,235,873
9_ Industry, Innovation, and Infrastructure	1,163,596	1,163,596	1,175,232
Grand Total	0	0	0

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Central Gonja District - Buipe	0	0	0	8,251,372	8,251,372	8,333,886
9101 - Generic Operations	0	0	0	6,055,608	6,055,608	6,116,164
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	564,650	564,650	570,297
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	80,000	80,000	80,800
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	12,000	12,000	12,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	10,100
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	115,000	115,000	116,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	246,000	246,000	248,460
910110 - PROTOCOL SERVICES	0	0	0	118,000	118,000	119,180
910111 - DATA COLLECTION	0	0	0	51,800	51,800	52,318
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	65,000	65,000	65,650
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,022,263	3,022,263	3,052,485
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,710,895	1,710,895	1,728,004
910118 - Covid-19 Related reliefs	0	0	0	40,000	40,000	40,400
9102 - TRADE AND INDUSTRY	0	0	0	235,000	235,000	237,350
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	205,000	205,000	207,050
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	143,860	143,860	145,298
910301 - Extension Services	0	0	0	91,000	91,000	91,910
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	0	0	0	45,860	45,860	46,318
9104 - EDUCATION	0	0	0	80,000	80,000	80,800
910402 - Supervision and inspection of Education Delivery	0	0	0	50,000	50,000	50,500
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
9105 - HEALTH	0	0	0	210,042	210,042	212,143
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	34,531	34,531	34,876
910503 - Public Health services	0	0	0	175,512	175,512	177,267
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	229,400	229,400	231,694

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910601 - Social intervention programmes	0	0	0	157,000	157,000	158,570
910602 - Gender empowerment and mainstreaming	0	0	0	12,600	12,600	12,726
910603 - Community mobilization	0	0	0	14,800	14,800	14,948
910604 - Child right promotion and protection	0	0	0	45,000	45,000	45,450
9107 - DISASTER PREVENTION	0	0	0	130,000	130,000	131,300
910701 - Disaster management	0	0	0	130,000	130,000	131,300
9108 - CENTRAL ADMINISTRATION	0	0	0	478,842	478,842	483,631
910804 - Legislative enactment and oversight	0	0	0	70,000	70,000	70,700
910806 - Security management	0	0	0	80,000	80,000	80,800
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	248,842	248,842	251,331
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	290,000	290,000	292,900
910901 - Environmental sanitation Management	0	0	0	290,000	290,000	292,900
9110 - PHYSICAL PLANNING	0	0	0	122,000	122,000	123,220
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	82,000	82,000	82,820
9111 - WORKS	0	0	0	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	15,150
9117 - Department of Statistics	0	0	0	12,200	12,200	12,322
911701 - Data and information dissemination	0	0	0	12,200	12,200	12,322
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	249,420	249,420	251,914
911801 - Personnel and Staff Management	0	0	0	31,500	31,500	31,815
911803 - Staff Training and skills development	0	0	0	217,920	217,920	220,099
Grand Total	0	0	0	8,251,372	8,251,372	8,333,886

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	8,251,372	8,251,372	8,333,886
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	564,650	564,650	570,297
<i>GOG Sources</i>	68,650	68,650	69,337
<i>IGF Sources</i>	409,000	409,000	413,090
<i>DACF ASSEMBLY Sources</i>	62,000	62,000	62,620
<i>CIDA Sources</i>	25,000	25,000	25,250
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	80,000	80,000	80,800
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	12,000	12,000	12,120
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000	10,000	10,100
<i>GOG Sources</i>	10,000	10,000	10,100
910106 - GENDER RELATED ACTIVITIES	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	115,000	115,000	116,150
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	246,000	246,000	248,460
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>CIDA Sources</i>	26,000	26,000	26,260
910110 - PROTOCOL SERVICES	118,000	118,000	119,180
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	78,000	78,000	78,780
910111 - DATA COLLECTION	51,800	51,800	52,318
<i>GOG Sources</i>	2,300	2,300	2,323
<i>IGF Sources</i>	29,500	29,500	29,795
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	65,000	65,000	65,650
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,022,263	3,022,263	3,052,485
<i>IGF Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,013,750	1,013,750	1,023,888
<i>DACF PWD Sources</i>	136,643	136,643	138,009
	200,000	200,000	202,000
<i>DDF Sources</i>	1,471,869	1,471,869	1,486,588
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,710,895	1,710,895	1,728,004
<i>IGF Sources</i>	178,051	178,051	179,831
<i>DACF MP Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	1,053,353	1,053,353	1,063,887
	22,788	22,788	23,016
<i>DDF Sources</i>	246,703	246,703	249,170
910118 - Covid-19 Related reliefs	40,000	40,000	40,400
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	205,000	205,000	207,050
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>DACF PWD Sources</i>	100,000	100,000	101,000
910203 - Development and promotion of Tourism potentials	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	91,000	91,000	91,910
<i>GOG Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>CIDA Sources</i>	8,000	8,000	8,080
	42,000	42,000	42,420
910302 - Surveillance and Management of Diseases and Pests	7,000	7,000	7,070
<i>GOG Sources</i>	2,000	2,000	2,020
<i>CIDA Sources</i>	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	45,860	45,860	46,318
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>CIDA Sources</i>	2,860	2,860	2,888
910402 - Supervision and inspection of Education Delivery	50,000	50,000	50,500
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910403 - Development of youth, sports and culture	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	34,531	34,531	34,876
<i>DACF ASSEMBLY Sources</i>	34,531	34,531	34,876
910503 - Public Health services	175,512	175,512	177,267
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	115,512	115,512	116,667
910601 - Social intervention programmes	157,000	157,000	158,570
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF PWD Sources</i>	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	12,600	12,600	12,726
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	7,600	7,600	7,676
910603 - Community mobilization	14,800	14,800	14,948
<i>GOG Sources</i>	2,400	2,400	2,424
<i>DACF ASSEMBLY Sources</i>	12,400	12,400	12,524
910604 - Child right promotion and protection	45,000	45,000	45,450
<i>UNICEF Sources</i>	45,000	45,000	45,450
910701 - Disaster management	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
910804 - Legislative enactment and oversight	70,000	70,000	70,700
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910806 - Security management	80,000	80,000	80,800
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910807 - Support to traditional authorities	60,000	60,000	60,600
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910809 - Citizen participation in local governance	248,842	248,842	251,331
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	148,842	148,842	150,331
910810 - Plan and budget preparation	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910901 - Environmental sanitation Management	290,000	290,000	292,900
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	240,000	240,000	242,400
911002 - Land use and Spatial planning	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	82,000	82,000	82,820
<i>DACF ASSEMBLY Sources</i>	82,000	82,000	82,820
911101 - Supervision and regulation of infrastructure development	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
911701 - Data and information dissemination	12,200	12,200	12,322
<i>IGF Sources</i>	4,200	4,200	4,242
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
911801 - Personnel and Staff Management	31,500	31,500	31,815
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
911803 - Staff Training and skills development	217,920	217,920	220,099
<i>GOG Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	94,061	94,061	95,002
<i>CIDA Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	8,251,372	8,251,372	8,333,886

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Central Gonja Distarict - Buipe	8,251,372	8,251,372	8,333,886
70111 Exec. & leg. Organs (cs)	1,554,835	1,554,835	1,570,383
IGF Sources	620,700	620,700	626,907
DACF MP Sources	160,000	160,000	161,600
DACF ASSEMBLY Sources	774,135	774,135	781,876
70112 Financial & fiscal affairs (CS)	126,859	126,859	128,128
GOG Sources	27,000	27,000	27,270
IGF Sources	16,000	16,000	16,160
DACF ASSEMBLY Sources	38,000	38,000	38,380
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	140,533	140,533	141,938
GOG Sources	8,533	8,533	8,618
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	122,000	122,000	123,220
70360 Public order and safety n.e.c	130,000	130,000	131,300
DACF ASSEMBLY Sources	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	235,000	235,000	237,350
IGF Sources	10,000	10,000	10,100
DACF MP Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	85,000	85,000	85,850
DACF PWD Sources	100,000	100,000	101,000
70421 Agriculture cs	439,064	439,064	443,454
GOG Sources	45,204	45,204	45,656
IGF Sources	25,000	25,000	25,250
DACF ASSEMBLY Sources	250,000	250,000	252,500
CIDA Sources	76,860	76,860	77,628
	42,000	42,000	42,420
70451 Road transport	287,212	287,212	290,084
GOG Sources	17,721	17,721	17,898
	22,788	22,788	23,016
DDF Sources	246,703	246,703	249,170
70610 Housing development	1,023,063	1,023,063	1,033,294
IGF Sources	223,050	223,050	225,281
DACF MP Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	525,000	525,000	530,250
DDF Sources	215,013	215,013	217,163

Expenditure by Functions of Government and Source of Funding In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
70620 Community Development	384,035	384,035	387,875
GOG Sources	17,392	17,392	17,566
IGF Sources	15,000	15,000	15,150
DACF ASSEMBLY Sources	20,000	20,000	20,200
DACF PWD Sources	286,643	286,643	289,509
UNICEF Sources	45,000	45,000	45,450
70630 Water supply	682,298	682,298	689,121
IGF Sources	118,851	118,851	120,039
DACF MP Sources	150,000	150,000	151,500
DACF ASSEMBLY Sources	190,831	190,831	192,739
	200,000	200,000	202,000
DDF Sources	22,617	22,617	22,843
70721 General Medical services (IS)	1,250,923	1,250,923	1,263,432
GOG Sources	20,000	20,000	20,200
IGF Sources	50,000	50,000	50,500
DACF MP Sources	30,000	30,000	30,300
DACF ASSEMBLY Sources	574,800	574,800	580,548
DDF Sources	576,123	576,123	581,884
70740 Public health services	541,338	541,338	546,751
IGF Sources	95,000	95,000	95,950
DACF ASSEMBLY Sources	446,338	446,338	450,801
70980 Education n.e.c	1,456,212	1,456,212	1,470,774
IGF Sources	41,150	41,150	41,562
DACF MP Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	696,946	696,946	703,915
DDF Sources	658,116	658,116	664,697
Grand Total	0	0	0
	8,251,372	8,251,372	8,333,886

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Central Gonja Distarict - Buipe	8,251,372	8,251,372	8,333,886
70111 Exec. & leg. Organs (cs)	1,554,835	1,554,835	1,570,383
70112 Financial & fiscal affairs (CS)	126,859	126,859	128,128
70133 Overall planning & statistical services (CS)	140,533	140,533	141,938
70360 Public order and safety n.e.c	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	235,000	235,000	237,350
70421 Agriculture cs	439,064	439,064	443,454
70451 Road transport	287,212	287,212	290,084
70610 Housing development	1,023,063	1,023,063	1,033,294
70620 Community Development	384,035	384,035	387,875
70630 Water supply	682,298	682,298	689,121
70721 General Medical services (IS)	1,250,923	1,250,923	1,263,432
70740 Public health services	541,338	541,338	546,751
70980 Education n.e.c	1,456,212	1,456,212	1,470,774
Grand Total	0	0	0
	8,251,372	8,251,372	8,333,886