



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

CENTRAL GONJA DISTRICT ASSEMBLY

CENTRAL GONJA DISTRICT ASSEMBLY

In case of Reply the
Number and date of this
Letter should be quoted



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

Our Ref: CDA/CB/01/11
Your Ref:

1st November, 2022.


RESOLUTION OF THE CENTRAL GONJA DISTRICT ASSEMBLY IN RESPECT OF THE APPROVAL OF THE 2023 COMPOSITE BUDGET


At a General Assembly Meeting held on Friday the 28th October, 2022, Central Gonja District

Assembly resolved that the 2023 Composite Budget was approved to enable the Assembly
implement its plans and budget in the 2023 fiscal year.

Below are the summary of the budget with regards to Compensation, Goods and Services and
CAPEX.

1. Compensation	-	3,708,207.00
2. Goods and Services	-	3,854,463.00
3. CAPEX	-	4,860,856.00
4. TOTAL BUDGET	-	12,423,506.00


HON. ALHASSAN NEINDOW
(PRISIDING MEMBER)


MR. PETRO P. ANKORLE
(DISTRICT CO-ORD. DIRECTOR)



HON. IDDRISU SALIA
(DISTRICT CHIEF EXECUTIVE)

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Central Gonja District Assembly (CGDA) is one of the districts in Savannah Region that was created in 2004 by LI 1750. It has 45-member Assembly. Thirty (30) elected Assembly Members, thirteen (13) Government Appointees, the District Chief Executive (DCE) and the Member of Parliament (MP). The District has five Area Councils with Buipe being the District Capital. The Area Councils are Mpaha, Yapei, Tuluwe, Kusawgu and Buipe.

Traditionally, it has 5 paramount chiefs with several sub-chiefs and Queen Mothers. The paramount chiefs are Buipewura, Mankpanwura, Debrewura, Kusawguwura and Tuluwewura

1.1 Location and Size

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

1.2 POPULATION STRUCTURE

Demographic Characteristics

The district has a total population of 132,961 with 21,911 households (source: GSS, 2021 PHC) and an annual growth rate of 2.0%. Population density of the district is 13. The population has large concentration of people in a few large settlements such as Buipe, Yapei and Mpaha. The District has a total of 265 communities.

2. VISION

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

3. MISSION

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

4. GOAL

The goal of the Central Gonja District is to achieve sustainable and equitable 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 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 few 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. Businessmen 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 2022 the kilometers of trunk roads constructed stood at 122 while that of feeder roads was 33.7 kilometers.

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	30	91	3,515	3,400
2	Primary	97	30	373	6,713	5,502
3	Junior High Secondary	31	13	217	1,655	1,401
4	Senior High Secondary	2	-	78	526	420
5	Vocational/Technical Sch.	1	-	72	475	201

Source: G.E.S. Central Gonja. (September, 2022)

g. HEALTH

There is 1 District Hospital, 1 Polyclinic, 6 Health Centres, 15 CHPS with Compounds and 12 CHP without CHPS 2 private clinics. The Doctor to patient ratio currently stood at 1:72,880. 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.

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 the Assembly is supporting households in some communities to provide portable water to the beneficiaries. Through Central Government intervention, Fufulso, 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, 2022

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, and SRWSP.

Total number of communities triggered on Open Defecation Free (ODF) for 2021 and 2022 are 6 and 10 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, the newly completed Mpaha Community Day Senior High School and the installation of streetlights in the newly constructed cattle market in Buipe.

7. SOME KEY ACHIEVEMENTS IN 2021 AS AT JULY ENDING

S/N	Description of the achievement	Location	Status	Amount (GH¢)	Funding source
1.	Supplied 1,000 No. Mono Metal Desk for Schools in the District. (DPAT V)	District Wide	100%	332,500.00	DACF-RFG
2.	Completed 1No. 6-unit with 1 Bedroom Semi-Detached Staff Quarters at Buipe – DACF	Buipe	69%	122,090.33	DACF
3.	Completed the construction of 1NO. 3 unit classroom Block with office, store, staff common room at Buipe Girls Model – DPAT IV	Buipe	100%	0.00	DACF-RFG
4.	Constructed of CHPS compound at Kpabuso – DACF	Kpabuso	58%	141,902.97	DACF
5.	Rehabilitated and furnishing of DCE'S Official Residence-DACF	Buipe	100%	91,610.35	DACF
6.	Installed of streetlights in the newly constructed cattle market in Buipe -IGF	Buipe	100%	33,400.00	IGF
7.	Constructed of 1No. 16 Seater Aqua. Privy toilet facility in Buipe-CF	Buipe	100%	45,938.02	DACF
8.	Constructed of 1NO. Slaughter House in Buipe – IGF	Buipe	45%	348,996.34	IGF
9.	Rehabilitated (Re-roofing) ripped Educational facilities (Kusawgu D/A Primary and Yapei Presby JHS	Kusawgu/Yapei	100%	116,529.30	DACF
10.	Rehabilitated of 6km feeder road at Kigbiripe-kopedeke	Kopedeke	100%	14,160.00	DACF-RFG
11.	Rehabilitated of ripped off Schools (Zowu D/A Primary and Yilikpani D/A Primary	Zowu/Yilikpani	100%	91,610.35	DACF
12.	Constructed and furnishing of 1No. CHPS Compound at Bonyase-DPAT V	Bonyase		318,962.50	DACF RFG
13.	Constructed and furnishing of 1No. CHPS Compound at Kabilpe/Gbirigi-DPAT IV	Gbirigi	50%	233,340.09	DACF RFG

Fig 1.1 Nursed and Supplied 40,000.00 no. cashew seedlings for farmers under PERD program



Fig 1.2 Rice demonstration field at Alipe under mechanizing Agriculture Programme (MAG)



Fig. 1.3 Installed streetlight in the newly constructed cattle market



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE – IGF ONLY								
ITEM	2020		2021		2022			% perf. Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as Aug, 2022	%
Rates	140,000.00	175,424.40	130,520.00	133,512.00	398,000.00	50,000.00	0.00	0.0%
Property Rate	20,500.00	8,415.00	38,500.00	-	57,500.00	28,500.00	400.00	1.40%
Fees	322,060.00	263,540.00	377,990.00	304,145.20	379,500.00	737,700.00	574,356.00	77.86%
Fines	30,000.00	9,690.00	10,000.00	-	10,000.00	20,000.00	14,336.00	71.68%
License	76,000.00	81,315.48	116,403.00	115,126.39	106,200.00	188,550.00	98,434.37	52.21%
Lands	255,240.00	152,932.43	26,800.00	19,374.49	372,800.00	372,800.00	166,798.03	44.74%
Rent	3,400.00	4,033.00	6,800.00	4,136.00	7,800.00	10,300.00	7,206.00	69.96%
Investment	18,000.00	10,180.79	20,000.00	9,204.49	20,000.00	20,000.00	7,473.08	37.35%
Total	1,604,400.00	776,062.20	727,013.00	585,498.57	1,351,800.00	1,427,850.00	869,003.48	60.86%

REVENUE PERFORMANCE – ALL FUNDING SOURCES								% performance
YEAR	2020		2021		2022			
ITEM	Budget	Actual	Budget	Actual	budget	Revised Budget	Actual as at August	
IGF	867,200.00	705,531.10	996,262.00	904,916.68	1,351,800.00	1,427,850.00	869,003.48	60.86%
Compensation transfer	1,954,477.99	2,326,406.22	2,649,558.00	2,446,188.95	2,342,287.55	2,895,084.09	1,930,056.06	66.67%
GoG transfer	87,314.59	68,497.42	149,317.23	65,785.23	136,179.00	136,179.00	36,048.50	26.47%
COVID-19 GOG	-	-	10,000.00	-	-	-	-	0.00%
DACF	2,262,322.01	2,070,088.57	2,796,741.51	1,277,978.82	3,853,049.28	3,197,842.88	767,251.10	19.91%
MP	450,000.00	361,412.27	400,000.00	394,652.07	500,000.00	500,000.00	338,761.93	67.75%
PWD	300,000.00	213,791.43	386,642.98	129,453.60	386,642.98	386,642.98	142,321.27	36.81%
DDF INV.	1,607,668.09	691,162.57	2,041,999.76	1,143,161.00	1,718,572.94	1,510,579.57	1,174,498.30	68.34%
DDF CAPA..	63,009.38	36,951.00	45,859.00	45,859.00	45,859.00	65,000.00	64,000.00	98.46
Others/DPS								
MAG/CIDA	299,389.07	253,540.06	194,206.00	1476.00	76,858.88	76,858.88	76,857.86	100.00%
UNICEF	19,322.00	-	39,322.00	-	45,000.00	25,000.00	0.00	0.00%
SRWSP	-	14,553.87	-	-	-	-	-	0.00%
GPSNP	739,450.82	268,547.54	1,432,503.81	-	264,787.77	264,787.77	0.00	0.00%
Total	8,715,874.43	6,296,150.23	8,650,153.95	7,010,482.05	10,721,037.40	10,485,825.17	5,334,798.50	49.76%

b. EXPENDITURE

EXPENDITURE PERFORMANCE – IGF ONLY								
ITEM	2020		2021		2022			% perf.
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August 2022	As at August 2022
Compensation	174,000.00	139,483.00	158,500.00	117,961.43	150,749.35	150,749.35	103,227.15	68.48%
G&S	433,709.16	316,796.00	610,341.83	368,583.56	834,310.00	1,077,100.65	636,239.92	59.07%
Assets	284,490.84	166,579.70	227,420.17	150,261.46	378,050.00	200,000.00	93,606.61	48.80%
Total	892,200.00	622,858.70	996,262.00	636,806.45	1,351,800.00	1,427,850.00	833,073.68	58.34%

EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES								
ITEM	2020		2021		2022			% perf.
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August 2022	as at Aug.
Compensation	2,237,978.00	2,465,889.22	2,648,758.82	2,446,188.95	2,774,042.55	2,895,084.09	2,046,667.06	70.69%
G&S	2,828,703.76	3,006,171.02	3,356,192.54	1,787,690.39	3,241,621.02	2,885,367.25	1,601,297.31	55.50%
Assets	3,583,472.19	2,210,003.83	5,890,120.00	2,040,371.35	4,705,373.83	4,705,373.83	780,505.27	16.59%
Total	8,650,153.95	7,682,064.07	11,895,071.37	6,274,250.69	10,721,037.40	10,485,825.17	4,428,469.64	42.23%

1. NMTDF POLICY OBJECTIVES

MMDA FOCUS AREA AND ADOPTED POLICY OBJECTIVES FOR 2023 AND COST

FOCUS AREA	POLICY OBJECTIVES	BUDGET
Human settlements and housing	Develop quality, reliable, sustainable and resilient infrastructure.	1,011,610.00
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship, promote participation of PWDs in politics, electoral democracy and governance	314,643.00
Climate variability and change	Inc. settlements implementation inter climate & disaster risk reduction	165,000.00
private sector development	Pursue livelihood opportunities	330,000.00
Infrastructural Development	Facilitate Sustainable and resilient infrastructure development	142,000.00
Water resources management	Achieve universal & equitable access to water	580,000.00
Agriculture and rural development	End hunger and ensure access to sufficient food	451,294.00
Education and training	Ensure free, equitable and quality education for all by 2030	1,058,330.09
Health and Health Services	Achieve universal health coverage, incl. fin. Risk pro., access to quality health care service.	1,107,508.00
Local Government and decentralization (the vulnerable in society- Gender, women and children affairs)	End Abuse, exploitation and violence	13,500.00
Sanitation	Sanitation for all and no open defecation by 2030	725,000.00
Local Government and decentralization	Deepen Political & Administrative Decentralization	1,969,633.00
Infrastructure development	Improve efficiency & effectiveness of road transport infrastructure & services	698,000.00
Capacity building	Improve human capital development and management	99,000.00
Local Government and decentralization	Enhance capacity for high-quality, timely and reliable data	25,000.00
Local Government and decentralization	Strengthen Domestic Resource Mobilization	24,800.00
TOTAL		12,423,526.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Current Year	Indicative Years (Projections/ Targets)				
		2021	2022 Value as at Aug	2023	2024	2025	2026	
Improved financial management	Amount growth of IGF	904,916.68	869,003.48	1,958,100.00	2,056,005.00	2,158,805.25	2,266,745.51	
	%IGF projection mobilized	90.83%	60.86%	100%	100%	100%	100%	
Improved Health-Care and productivity	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 adequate weight	5,730	6,643	7,800	8,200	9,249	10,300	
Abortions rate reduced	Family planning acceptance rate	9.5%	10.9%	14.3%	18.5%	25%	48%	
Improved performance at the basic level	% 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%	
Enrolment increased	Gross enrolment Rate	KG	77.9%	81.7%	86.3%	91.2%	93.4%	94.5%
		Primary	83.2%	85.2%	89.7%	92.0%	95.0%	96.0%
		JHS	59.3%	58.4%	60.8%	65.3%	68%	69.8%
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%	
Functionality of District Assembly	% of DPAT score		95%	100%	100%	100%	100%	
Gender mainstreaming	% of women groups 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	

3. 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 • 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 • Strengthen 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 defaulting rate payers • Construct and mount revenue barriers at vantage check-points to monitor and collect revenue
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> • Work on the grounded Assembly's grader, tipper truck and other heavy equipment to improve on revenue mobilization. • Improve on monitoring of the operations of the Assembly heavy equipment that are on road.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation or reshuffle of revenue collectors • Setting targets 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 award 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 the 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 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 6 Administrative officers including the District Coordinating Director, 3 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 2026
		2021	As at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Management meetings organized	No. of meetings held with action taken on recommendations	10	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	13	8	12	12	12	12
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 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

PROGRAMME 1: 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 Accountant, 2 Assistant Accountants and a Secretary, 1 Principal Internal Auditor, 5 Assistant Internal Auditors, and 1 Internal Audit Trainee.

Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, 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			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Revenue of the Assembly mobilized and collected	Amount of IGF realised annually	904,916.68	869,003.48	2,266,745.51	2,266,745.51	2,266,745.51	2,266,745.51
Revenue collection monitored and supervised	No. of visits to market Centre	10	8	12	12	12	12

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	70%	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
Organize Quarterly Audit Committee Meetings	No. of meetings organized	4	2	4	4	4	4
Audit queries responded to by management	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	

PROGRAMME 1: 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 4. The Human Resource Manager and three Assistants. 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, and inadequate office equipment.

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			
		2021	As at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff and Hon Assembly Members built	No. of staff and Hon Members trained	86	76	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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets of the Assembly
- 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.

The sub-programme is proficiently managed by 6 officers of the Budget unit comprising a Senior Budget Analyst (DBA), 2 Assistant Budget Analysts and 3 Assistant Budget Officers. The Planning Unit also has 12 officers including the District Planning Officer (DPO) who is a Principal Development Planning Officer, 2 Senior Development Planning Officers, 2 Development Planning Officers and 8 Assistant Development Planning Officers. There is also 1 officer who mans 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		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Fee-fixing resolution prepared and gazetted	Fee-fixing resolution prepared and gazetted by	4 th Jan.	Not yet	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.	October	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	90%	70%	100%	100%	100%

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	5	3	4	5	5
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 collected	No. of sensitizations and engagements conducted	4	6	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 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

PROGRAMME 1: 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		
		2021	2022 As at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
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	2	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, whilst the Works Department has 3 permanent staff 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 only 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 run 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 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		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Valuation of Properties in the entire district carried out	No. of existing properties valued and valuation of new properties	3,504	0	50	75	100
Base Maps and Local Plans prepared	Number of Areas with base maps prepared	3	2	3	3	3

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	Number of communities with local plans prepared	2	2	4	4	4
Street Naming and Property Addressing carried out	Number of streets named	0	0	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	12	8	12	12	12
Public awareness on development control carried out	No. of public awareness organized	2	2	4	4	4
Development/Building permits issued	No. of Development permits issued	7	11	20	30	50

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 4 officers in the Works Department executing the sub-programme which comprises of 1 Senior Technician Engineer (Head of DWD), 2 Senior Technician Engineer (Assistant), and 1 Technical Officer.

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		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
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 Movable 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 Movable 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 Movable 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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Education, Youth 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;

- 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		
			2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
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%
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 Movable 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 Movable 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 Movable and Immovable Asset- Construction of a district Library block complex in Buipe

<p>Development of youth, sports and culture- Organize annual Sports and cultural Development festivals</p>	<p>Acquisition of Movables and Immovable Asset- Complete the construction of 1 No. 3 unit class room block at Mpaha TI JHS-ongoing</p>
<p>Official / National Celebrations- Organise annual Independence day celebration</p>	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of GES office at Buipe</p>
<p>Protocol Services- Organise Annual Best Teacher Awards - Organize 'My First Day in School" for new school pupils for the academic year</p>	<p>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</p>
<p>Supervision and inspection of Education Delivery-Conduct regular monitoring and supervision of education operations and projects</p>	<p>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</p>
<p>Internal Management of the Organization- Provide adequate office stationery and other logistics</p>	<p>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</p>
<p>Supervision and inspection of Education Delivery- Supervise and monitor B.E.C.E.</p>	<p>Acquisition of Movables and Immovable Asset- Completion of 7-unit Teachers accommodation at Buipe vocational sch.</p>
<p>Supervision and inspection of Education Delivery- Conduct mock examination for B.E.C.E. candidates</p>	<p>Acquisition of Movables and Immovable Asset- Construction of 3no. 1-unit Classroom Block with ancillary facilities at Lito</p>

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Access to health service delivery improved	Number of CHPS compounds constructed and operationalized	2	2	3	3	3
Maternal and child health improved	% of coverage in FP acceptance rate	16%	10%	22%	25%	30%
	Number of maternal death cases recorded	2	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 Movable and Immovable Asset- Construction of a CHPS compound at Larigbani
Public Health services- Malaria prevention (Roll back Malaria) activities, and District Response Initiative (DRI) on HIV & AIDS	Acquisition of Movable and Immovable Asset- Construction & furnishing of CHPS compound at Kabilpe/Gbirigi- ongoing
Covid-19 Related reliefs- Procurement of Office Equipment and Logistics- Procurement of PPEs and other logistics against the spread of COVID-19 Pandemic	Acquisition of Movable 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 and carry out outreach programmes	Acquisition of Movable and Immovable Asset- Construction of CHPS Compound with two (2) bedroom semi-detached accommodation at Kpabuso- ongoing

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

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 8 officers would be carrying out this sub-programme comprising of 6 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		
		2021	2022as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
More people enrolled into the LEAP programme	Cumulative number of people enrolled	2,809	2,843	3,000	3200	3500
PWDs supported financially	No. of PWDs supported financially	79	66	140	180	240
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	12	6	20	24	30
Activities of early childhood development centres monitored	Number of childhood development centres monitored	19	7	12	12	12
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	0	0	21	21	21

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	
Social intervention programmes- Support to PWDs	Acquisition of Movable and Immovable Asset- Complete the construction of Disability Centre in Buipe
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	

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		
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Liquid waste managed	No. of dislodgement of public toilets carried out	1	6	10	10	10
Sanitation improved	No. of sanitation campaigns organized	6	3	12	12	12
	No. of sanitary offenders prosecuted	0	0	15	20	25

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Solid waste managed	No. of refused dumps evacuated	6	6	20	25	30
Disinfection exercise Carried out	No. of markets and other public places disinfected	126	25	60	90	100
Improved Sanitation	No. of communities triggered and declared ODF basic	10	15	20	25	30
Food venders medically screened and licenced	No. of venders screened and licenced	500	900	1500	1650	1700

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 Movable and Immovable Asset- Construction of slaughter house in Buipe
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 unkempt 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 two officers from the Business Advisory Centre as well as 12 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, and 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 2 Officers, the BAC Head/Business advisor, and one supporting staff. The main challenge facing the Sub-programme is inadequate staffing. This makes it difficult to reach out to many clients and communities. The department has 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		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
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

PROGRAMME 4: 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 12 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 (G SNP, 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		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
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	2,050	4,500	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	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation & Furnishing of Office Building of Dept. of Agric
Agricultural Research and Demonstration Farms- Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
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 and the Bui Dam.

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.

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 Response mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction 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 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		
		2021	As at Aug. 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Disaster victims in affected communities supported	No. of Individuals supported with relief items	120	89	250	150	400
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	
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- Provide early warning rain system/ signals
Disaster management- Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters

PROGRAMME 5: 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.

Challenges that confront the delivery of this sub-programme are lack of adequate funding from Central Government, 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		
		2021	As at Aug. 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Climate change activities to combat climate change adaptation and mitigation carried out	No. of seedlings and trees planted annually	57,772	222,200	250,000	300,000	300,000

Awareness creation on climate change adaptation, impact reduction and early warning signs organized	No. awareness sensitization conducted in various communities	20	11	30	35	42
Capacity Building Training and orientation Forestry staff, and newly recruited other beneficiaries conducted	No. of trainings conducted annually	27	21	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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,708,207		
130201 17.1 strengthen domestic resource mob.	0	24,800		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	165,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	142,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	725,000		
360202 15.c Pursue livelihood opportunities	0	330,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	698,000		
410101 Deepen political and administrative decentralisation	0	1,969,633		
410201 Improve decentralised planning	12,423,526	0		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	25,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,058,330		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,107,508		
550201 2.1 End hunger and ensure access to sufficient food	0	451,294		
570102 6.1 Achieve univ. and equit access to water	0	580,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,011,610		
590202 16.2 End abuse, exploitation and violence	0	13,500		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	314,643		
640101 Improve human capital development and management	0	99,000		
Grand Total ¢	12,423,526	12,423,526	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
345 01 01 001 33				
Central Administration, Administration (Assembly Office),	<u>12,423,525.99</u>	<u>0.00</u>	<u>1,422,012.00</u>	<u>1,422,012.00</u>
<i>Objective</i> 410201 Improve decentralised planning				
<i>Output</i> 0001 RATES				
Property income [GFS]	578,400.00	0.00	0.00	0.00
1413001 Property Rate	437,900.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	140,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND				
Property income [GFS]	402,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,800.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	689,200.00	0.00	0.00	0.00
1422158 River Sand	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423140 Delivery	500,000.00	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	120,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430015 Fines	15,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	203,400.00	0.00	1,422,012.00	1,422,012.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	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	1,422,012.00	1,422,012.00
1422012 Kiosk License	1,600.00	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	2,500.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	150,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,200.00	0.00	0.00	0.00
1422031 Wheel Trucks	9,000.00	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	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,300.00	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]	68,300.00	0.00	0.00	0.00
1415019 Transit Quarters	1,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	60,000.00	0.00	0.00	0.00
Output 0007 GRANT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	530,500.00	0.00	0.00	0.00
1311018 World Bank	500,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,500.00	0.00	0.00	0.00
From foreign governments(Current)	9,934,925.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,354,607.30	0.00	0.00	0.00
1331002 DACF - Assembly	3,718,684.27	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,113,340.09	0.00	0.00	0.00
Output 0008 INVESTMENT				
Property income [GFS]	0.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
Grand Total	12,423,525.99	0.00	1,422,012.00	1,422,012.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	0	0	0	12,423,526	12,460,608	12,547,761
Management and Administration	0	0	0	4,290,066	4,311,782	4,332,967
	0	0	0	1,832,034	1,850,214	1,850,354
	0	0	0	1,253,100	1,256,636	1,265,631
	0	0	0	170,000	170,000	171,700
	0	0	0	974,933	974,933	984,682
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	4,179,785	4,189,393	4,221,583
	0	0	0	970,803	980,411	980,511
	0	0	0	525,000	525,000	530,250
	0	0	0	90,000	90,000	90,900
	0	0	0	902,498	902,498	911,523
	0	0	0	267,643	267,643	270,319
	0	0	0	30,500	30,500	30,805
	0	0	0	1,393,340	1,393,340	1,407,273
Infrastructure Delivery and Management	0	0	0	2,609,307	2,611,084	2,635,400
	0	0	0	197,697	199,474	199,674
	0	0	0	110,000	110,000	111,100
	0	0	0	210,000	210,000	212,100
	0	0	0	913,610	913,610	922,746
	0	0	0	458,000	458,000	462,580
	0	0	0	720,000	720,000	727,200
Economic Development	0	0	0	1,179,368	1,183,349	1,191,162
	0	0	0	410,074	414,054	414,174
	0	0	0	35,000	35,000	35,350
	0	0	0	130,000	130,000	131,300
	0	0	0	430,000	430,000	434,300
	0	0	0	100,000	100,000	101,000
	0	0	0	32,294	32,294	32,617
	0	0	0	42,000	42,000	42,420
Environmental and Sanitation Management	0	0	0	165,000	165,000	166,650
	0	0	0	35,000	35,000	35,350
	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	12,423,526	12,460,608	12,547,761

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	0	0	0	12,423,526	12,460,608	12,547,761
Management and Administration	0	0	0	4,290,066	4,311,782	4,332,967
SP1.1: General Administration	0	0	0	3,466,272	3,481,988	3,500,935
21 Compensation of employees [GFS]	0	0	0	1,571,639	1,587,356	1,587,356
211 Wages and salaries [GFS]	0	0	0	1,121,635	1,132,852	1,132,852
21110 Established Position	0	0	0	940,035	949,436	949,436
21111 Wages and salaries in cash [GFS]	0	0	0	64,600	65,246	65,246
21112 Wages and salaries in cash [GFS]	0	0	0	117,000	118,170	118,170
212 Social contributions [GFS]	0	0	0	450,004	454,504	454,504
21210 Actual social contributions [GFS]	0	0	0	450,004	454,504	454,504
22 Use of goods and services	0	0	0	1,218,700	1,218,700	1,230,887
221 Use of goods and services	0	0	0	1,218,700	1,218,700	1,230,887
22101 Materials - Office Supplies	0	0	0	165,000	165,000	166,650
22102 Utilities	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	430,700	430,700	435,007
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	205,000	205,000	207,050
22108 Consulting Services	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	210,000	210,000	212,100
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	453,842	453,842	458,381
282 Miscellaneous other expense	0	0	0	453,842	453,842	458,381
28210 General Expenses	0	0	0	453,842	453,842	458,381
31 Non Financial Assets	0	0	0	222,090	222,090	224,311
311 Fixed assets	0	0	0	222,090	222,090	224,311
31111 Dwellings	0	0	0	122,090	122,090	123,311
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	24,800	24,800	25,048
22 Use of goods and services	0	0	0	24,800	24,800	25,048
221 Use of goods and services	0	0	0	24,800	24,800	25,048
22101 Materials - Office Supplies	0	0	0	4,800	4,800	4,848
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	594,361	599,305	600,305
21 Compensation of employees [GFS]	0	0	0	494,361	499,305	499,305
211 Wages and salaries [GFS]	0	0	0	494,361	499,305	499,305
21110 Established Position	0	0	0	494,361	499,305	499,305
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget Est. Outturn		2023 Budget	2024 forecast	2025 forecast
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP1.5: Human Resource Management	0	0	0	204,633	205,689	206,679
21 Compensation of employees [GFS]	0	0	0	105,633	106,689	106,689
211 Wages and salaries [GFS]	0	0	0	105,633	106,689	106,689
21110 Established Position	0	0	0	105,633	106,689	106,689
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	23,000	23,000	23,230
311 Fixed assets	0	0	0	23,000	23,000	23,230
31122 Other machinery and equipment	0	0	0	23,000	23,000	23,230
Social Services Delivery	0	0	0	4,179,785	4,189,393	4,221,583
SP2.1 Education, youth & Sports Services	0	0	0	1,716,404	1,722,985	1,733,568
21 Compensation of employees [GFS]	0	0	0	658,074	664,655	664,655
211 Wages and salaries [GFS]	0	0	0	658,074	664,655	664,655
21110 Established Position	0	0	0	658,074	664,655	664,655
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
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	45,000	45,000	45,450
28 Other expense	0	0	0	192,061	192,061	193,982
282 Miscellaneous other expense	0	0	0	192,061	192,061	193,982
28210 General Expenses	0	0	0	192,061	192,061	193,982
31 Non Financial Assets	0	0	0	776,269	776,269	784,032
311 Fixed assets	0	0	0	776,269	776,269	784,032
31112 Nonresidential buildings	0	0	0	466,269	466,269	470,932
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,100
SP2.2 Public Health Services and Management	0	0	0	1,137,508	1,137,508	1,148,883
22 Use of goods and services	0	0	0	52,265	52,265	52,788
221 Use of goods and services	0	0	0	52,265	52,265	52,788
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	14,265	14,265	14,408
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,025,243	1,025,243	1,035,495
311 Fixed assets	0	0	0	1,025,243	1,025,243	1,035,495
31112 Nonresidential buildings	0	0	0	1,025,243	1,025,243	1,035,495

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	442,493	443,637	446,918
21 Compensation of employees [GFS]	0	0	0	114,350	115,494	115,494
211 Wages and salaries [GFS]	0	0	0	87,958	88,838	88,838
21110 Established Position	0	0	0	87,958	88,838	88,838
212 Social contributions [GFS]	0	0	0	26,392	26,656	26,656
21210 Actual social contributions [GFS]	0	0	0	26,392	26,656	26,656
22 Use of goods and services	0	0	0	133,500	133,500	134,835
221 Use of goods and services	0	0	0	133,500	133,500	134,835
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
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	144,643	144,643	146,089
311 Fixed assets	0	0	0	144,643	144,643	146,089
31113 Other structures	0	0	0	136,643	136,643	138,009
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
SP2.5 Environmental Health and Sanitation Services	0	0	0	883,379	885,263	892,213
21 Compensation of employees [GFS]	0	0	0	188,379	190,263	190,263
211 Wages and salaries [GFS]	0	0	0	188,379	190,263	190,263
21110 Established Position	0	0	0	188,379	190,263	190,263
22 Use of goods and services	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	210,000	210,000	212,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	2,609,307	2,611,084	2,635,400
SP3.1 Physical and Spatial Planning Development	0	0	0	273,980	275,300	276,720
21 Compensation of employees [GFS]	0	0	0	131,980	133,300	133,300
211 Wages and salaries [GFS]	0	0	0	124,939	126,188	126,188
21110 Established Position	0	0	0	124,939	126,188	126,188
212 Social contributions [GFS]	0	0	0	7,041	7,112	7,112
21210 Actual social contributions [GFS]	0	0	0	7,041	7,112	7,112

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
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	2,335,327	2,335,784	2,358,680
21 Compensation of employees [GFS]	0	0	0	45,717	46,174	46,174
211 Wages and salaries [GFS]	0	0	0	32,315	32,638	32,638
21110 Established Position	0	0	0	32,315	32,638	32,638
212 Social contributions [GFS]	0	0	0	13,402	13,536	13,536
21210 Actual social contributions [GFS]	0	0	0	13,402	13,536	13,536
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	2,249,610	2,249,610	2,272,106
311 Fixed assets	0	0	0	2,249,610	2,249,610	2,272,106
31111 Dwellings	0	0	0	191,610	191,610	193,526
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200
31113 Other structures	0	0	0	698,000	698,000	704,980
31131 Infrastructure Assets	0	0	0	840,000	840,000	848,400
Economic Development	0	0	0	1,179,368	1,183,349	1,191,162
SP4.1 Trade, Tourism and Industrial Development	0	0	0	633,848	636,887	640,187
21 Compensation of employees [GFS]	0	0	0	303,848	306,887	306,887
211 Wages and salaries [GFS]	0	0	0	303,848	306,887	306,887
21110 Established Position	0	0	0	303,848	306,887	306,887
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
SP4.2 Agricultural Services and Management	0	0	0	545,520	546,462	550,975
21 Compensation of employees [GFS]	0	0	0	94,225	95,168	95,168
211 Wages and salaries [GFS]	0	0	0	48,429	48,913	48,913
21110 Established Position	0	0	0	48,429	48,913	48,913
212 Social contributions [GFS]	0	0	0	45,796	46,254	46,254
21210 Actual social contributions [GFS]	0	0	0	45,796	46,254	46,254

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	331,294	331,294	334,607
221 Use of goods and services	0	0	0	331,294	331,294	334,607
22101 Materials - Office Supplies	0	0	0	32,600	32,600	32,926
22102 Utilities	0	0	0	2,100	2,100	2,121
22105 Travel - Transport	0	0	0	96,787	96,787	97,755
22107 Training - Seminars - Conferences	0	0	0	107,287	107,287	108,360
22109 Special Services	0	0	0	90,000	90,000	90,900
22113	0	0	0	2,520	2,520	2,545
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	165,000	165,000	166,650
SP5.1 Disaster Prevention and Management	0	0	0	165,000	165,000	166,650
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	12,423,526	12,460,608	12,547,761

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Central Gonja Distarict - Buipe	3,354,607	2,302,169	1,704,873	7,361,648	353,600	1,184,500	420,000	1,958,100	0	0	0	136,794	2,599,340	2,736,134	12,423,526
Management and Administration	1,818,034	933,842	225,090	2,976,966	353,600	899,500	0	1,253,100	0	0	0	40,000	20,000	60,000	4,290,066
Central Administration	1,818,034	888,842	222,090	2,928,966	353,600	883,500	0	1,237,100	0	0	0	0	0	0	4,166,066
Administration (Assembly Office)	1,818,034	888,842	222,090	2,928,966	353,600	883,500	0	1,237,100	0	0	0	0	0	0	4,166,066
Human Resource	0	27,000	3,000	30,000	0	9,000	0	9,000	0	0	0	40,000	20,000	60,000	99,000
Human Resource	0	27,000	3,000	30,000	0	9,000	0	9,000	0	0	0	40,000	20,000	60,000	99,000
Statistics	0	18,000	0	18,000	0	7,000	0	7,000	0	0	0	0	0	0	25,000
Statistics	0	18,000	0	18,000	0	7,000	0	7,000	0	0	0	0	0	0	25,000
Social Services Delivery	960,803	594,326	408,172	1,963,302	0	195,000	330,000	525,000	0	0	0	22,500	1,401,340	1,423,840	4,179,785
Central Administration	731,396	0	0	731,396	0	0	0	0	0	0	0	0	0	0	731,396
Administration (Assembly Office)	731,396	0	0	731,396	0	0	0	0	0	0	0	0	0	0	731,396
Education, Youth and Sports	0	237,061	266,269	503,330	0	45,000	0	45,000	0	0	0	0	510,000	510,000	1,058,330
Education	0	237,061	266,269	503,330	0	45,000	0	45,000	0	0	0	0	510,000	510,000	1,058,330
Health	0	337,265	141,903	479,168	0	140,000	330,000	470,000	0	0	0	0	883,340	883,340	1,832,508
Office of District Medical Officer of Health	0	62,265	141,903	204,168	0	20,000	0	20,000	0	0	0	0	883,340	883,340	1,107,508
Environmental Health Unit	0	275,000	0	275,000	0	120,000	330,000	450,000	0	0	0	0	0	0	725,000
Social Welfare & Community Development	229,408	20,000	0	249,408	0	10,000	0	10,000	0	0	0	22,500	8,000	30,500	557,550
Office of Departmental Head	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	22,500	8,000	30,500	328,143
Social Welfare	229,408	0	0	229,408	0	0	0	0	0	0	0	0	0	0	229,408
Infrastructure Delivery and Management	177,697	162,000	981,610	1,321,307	0	20,000	90,000	110,000	0	0	0	0	1,178,000	1,178,000	2,609,307
Physical Planning	61,204	132,000	0	193,204	0	10,000	0	10,000	0	0	0	0	0	0	203,204
Office of Departmental Head	61,204	0	0	61,204	0	0	0	0	0	0	0	0	0	0	61,204
Town and Country Planning	0	132,000	0	132,000	0	10,000	0	10,000	0	0	0	0	0	0	142,000
Works	116,492	30,000	981,610	1,128,103	0	10,000	90,000	100,000	0	0	0	0	1,178,000	1,178,000	2,406,103
Office of Departmental Head	116,492	0	0	116,492	0	0	0	0	0	0	0	0	0	0	116,492
Public Works	0	10,000	791,610	801,610	0	10,000	0	10,000	0	0	0	0	200,000	200,000	1,011,610
Water	0	20,000	190,000	210,000	0	0	90,000	90,000	0	0	0	0	280,000	280,000	580,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	698,000	698,000	698,000
Economic Development	398,074	482,000	90,000	970,074	0	35,000	0	35,000	0	0	0	0	74,294	0	74,294	1,179,368
Agriculture	398,074	262,000	90,000	750,074	0	25,000	0	25,000	0	0	0	0	74,294	0	74,294	849,368
	398,074	262,000	90,000	750,074	0	25,000	0	25,000	0	0	0	0	74,294	0	74,294	849,368
Trade, Industry and Tourism	0	220,000	0	220,000	0	10,000	0	10,000	0	0	0	0	0	0	0	330,000
Trade	0	220,000	0	220,000	0	10,000	0	10,000	0	0	0	0	0	0	0	330,000
Environmental and Sanitation Management	0	130,000	0	130,000	0	35,000	0	35,000	0	0	0	0	0	0	0	165,000
Disaster Prevention	0	130,000	0	130,000	0	35,000	0	35,000	0	0	0	0	0	0	0	165,000
	0	130,000	0	130,000	0	35,000	0	35,000	0	0	0	0	0	0	0	165,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 2,549,429
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office) Savannah	
Location Code	1405001	Central Gonja - Buipe	

				Compensation of employees [GFS]			2,549,429
Objective	000000	Compensation of Employees					2,549,429
Program	91001	Management and Administration					1,818,034
Sub-Program	91001001	SP1.1: General Administration					1,218,039
Operation	000000			0.0	0.0	0.0	1,218,039
Wages and salaries [GFS]							940,035
	2111001	Established Post					940,035
Social contributions [GFS]							278,004
	2121001	13 Percent SSF Contribution					278,004
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					494,361
Operation	000000			0.0	0.0	0.0	494,361
Wages and salaries [GFS]							494,361
	2111001	Established Post					494,361
Sub-Program	91001005	SP1.5: Human Resource Management					105,633
Operation	000000			0.0	0.0	0.0	105,633
Wages and salaries [GFS]							105,633
	2111001	Established Post					105,633
Program	91006	Social Services Delivery					731,396
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					543,017
Operation	000000			0.0	0.0	0.0	543,017
Wages and salaries [GFS]							543,017
	2111001	Established Post					543,017
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					188,379
Operation	000000			0.0	0.0	0.0	188,379
Wages and salaries [GFS]							188,379
	2111001	Established Post					188,379

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					1,237,100
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office)	Savannah					
Location Code	1405001	Central Gonja - Buipe						

Compensation of employees [GFS]								353,600
Objective	000000	Compensation of Employees						353,600
Program	91001	Management and Administration						353,600
Sub-Program	91001001	SP1.1: General Administration						353,600
Operation	000000				0.0	0.0	0.0	353,600

Wages and salaries [GFS]								181,600
2111102	Monthly paid and casual labour							64,600
2111226	Duty Allowance							6,000
2111243	Transfer Grants							61,000
2111244	Out of Station Allowance							50,000
Social contributions [GFS]								172,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							172,000

Use of goods and services								763,500
Objective	130201	17.1 strengthen domestic resource mob.						24,800
Program	91001	Management and Administration						24,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						24,800
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	24,800

Use of goods and services								24,800
2210101	Printed Material and Stationery							4,800
2210511	Local travel cost							10,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

Objective	410101	Deepen political and administrative decentralisation						738,700
Program	91001	Management and Administration						738,700
Sub-Program	91001001	SP1.1: General Administration						728,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	498,000

Use of goods and services								498,000
2210103	Refreshment Items							20,000
2210111	Other Office Materials and Consumables							10,000
2210122	Value Books							15,000
2210201	Electricity charges							20,000
2210203	Telecommunications							6,000
2210204	Postal Charges							5,000
2210502	Maintenance and Repairs - Official Vehicles							60,000
2210503	Fuel and Lubricants - Official Vehicles							100,000
2210509	Other Travel and Transportation							70,000
2210511	Local travel cost							50,000
2210603	Repairs of Office Buildings							20,000
2210804	Contract appointments							60,000
2210806	Local Consultants Commission (Individuals)							60,000
2211101	Bank Charges							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210511 Local travel cost				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
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,700
		Use of goods and services				5,700
		2210511 Local travel cost				5,700
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210101 Printed Material and Stationery				30,000
		2210606 Maintenance of General Equipment				15,000
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 Sittings All				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210711 Public Education and Sensitization				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense						120,000
Objective	410101	Deepen political and administrative decentralisation				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821010 Contributions				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
		Miscellaneous other expense				70,000
		2821010 Contributions				70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			170,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office) Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						30,000
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000
Other expense						140,000
Objective	410101	Deepen political and administrative decentralisation				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001001	SP1.1: General Administration				140,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				940,933
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office) Savannah					
Location Code	1405001	Central Gonja - Buipe					

							Use of goods and services	500,000
Objective	410101	Deepen political and administrative decentralisation						500,000
Program	91001	Management and Administration						500,000
Sub-Program	91001001	SP1.1: General Administration						460,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	30,000
		Use of goods and services						30,000
		2210502 Maintenance and Repairs - Official Vehicles						30,000
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
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	70,000
		Use of goods and services						70,000
		2210902 Official Celebrations						70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0 1.0 1.0	40,000
		Use of goods and services						40,000
		2210511 Local travel cost						40,000
Operation	910801	910801 - Procurement management					1.0 1.0 1.0	70,000
		Use of goods and services						70,000
		2210101 Printed Material and Stationery						50,000
		2210606 Maintenance of General Equipment						20,000
Operation	910803	910803 - Protocol services					1.0 1.0 1.0	90,000
		Use of goods and services						90,000
		2210902 Official Celebrations						90,000
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	40,000
		Use of goods and services						40,000
		2210114 Rations						40,000
Operation	910809	910809 - Citizen participation in local governance					1.0 1.0 1.0	85,000
		Use of goods and services						85,000
		2210511 Local travel cost						25,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						40,000
Operation	910810	910810 - Plan and budget preparation					1.0 1.0 1.0	40,000
		Use of goods and services						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210709 Seminars/Conferences/Workshops - Domestic						40,000	
Other expense						218,842	
Objective	410101	Deepen political and administrative decentralisation				218,842	
Program	91001	Management and Administration				218,842	
Sub-Program	91001001	SP1.1: General Administration				193,842	
Operation	910806	910806 - Security management		1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000	
2821010 Contributions						20,000	
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000	
2821009 Donations						40,000	
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	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,000	
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000	
2821010 Contributions						25,000	
Non Financial Assets						222,090	
Objective	410101	Deepen political and administrative decentralisation				222,090	
Program	91001	Management and Administration				222,090	
Sub-Program	91001001	SP1.1: General Administration				222,090	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	222,090
Fixed assets						222,090	
3111153 WIP - Bungalows/Flat						122,090	
3111255 WIP - Office Buildings						100,000	
Total Cost Centre						4,897,462	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,000
Function Code	70980	Education n.e.c		
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_		
Location Code	1405001	Central Gonja - Buipe		

				Use of goods and services	45,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			45,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210902 Official Celebrations					10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210511 Local travel cost					35,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	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	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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		<i>Total By Fund Source</i>				443,330
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 45,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 45,000

Program 91006 Social Services Delivery 45,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 45,000

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 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Other expense 132,061

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 132,061

Program 91006 Social Services Delivery 132,061

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 132,061

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 28,000

Miscellaneous other expense 28,000

2821008 Awards and Rewards 20,000

2821010 Contributions 8,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821010 Contributions 20,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 84,061

Miscellaneous other expense 84,061

2821010 Contributions 15,000

2821019 Scholarship and Bursaries 69,061

Non Financial Assets 266,269

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 266,269

Program 91006 Social Services Delivery 266,269

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 266,269

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 128,746

Fixed assets 128,746

3111256 WIP - School Buildings 128,746

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 137,523

Fixed assets 137,523

3111256 WIP - School Buildings 137,523

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	510,000
Function Code	70980	Education n.e.c					
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets						510,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					510,000
Program	91006	Social Services Delivery					510,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					510,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	510,000	
Fixed assets						510,000	
	3111256	WIP - School Buildings				200,000	
	3113108	Furniture and Fittings				310,000	
Total Cost Centre						1,058,330	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	20,000
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		

				Use of goods and services	20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210511 Local travel cost					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		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		

				Other expense	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
Miscellaneous other expense					30,000	
2821010 Contributions					30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				174,168
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					
Use of goods and services							32,265
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					32,265
Program	91006	Social Services Delivery					32,265
Sub-Program	91006002	SP2.2 Public Health Services and Management					32,265
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		17,265
Use of goods and services							17,265
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							8,665
2210711 Public Education and Sensitization							5,600
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Non Financial Assets							141,903
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					141,903
Program	91006	Social Services Delivery					141,903
Sub-Program	91006002	SP2.2 Public Health Services and Management					141,903
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		141,903
Fixed assets							141,903
3111252 WIP - Clinics							141,903
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				883,340
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							883,340
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					883,340
Program	91006	Social Services Delivery					883,340
Sub-Program	91006002	SP2.2 Public Health Services and Management					883,340
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		883,340
Fixed assets							883,340
3111202 Clinics							450,000
3111252 WIP - Clinics							433,340
Total Cost Centre							1,107,508

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				450,000
Function Code	70740	Public health services					
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah					
Location Code	1405001	Central Gonja - Buipe					

Use of goods and services 80,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					80,000
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Program	91006	Social Services Delivery					80,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					80,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
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2210101	Printed Material and Stationery						15,000
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2210120	Purchase of Petty Tools/Implements						20,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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2210205	Sanitation Charges						30,000
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2210511	Local travel cost						15,000
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Other expense 40,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					40,000
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Program	91006	Social Services Delivery					40,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					40,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		40,000
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Miscellaneous other expense							40,000
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2821017	Refuse Lifting Expenses						40,000
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Non Financial Assets 330,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030					330,000
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Program	91006	Social Services Delivery					330,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					330,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
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Fixed assets							300,000
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3111257	WIP - Slaughter House						270,000
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3111303	Toilets						30,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
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Fixed assets							30,000
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3111304	Markets						30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			275,000
Function Code	70740	Public health services				
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						230,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				230,000
Program	91006	Social Services Delivery				230,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210205 Sanitation Charges						60,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210205 Sanitation Charges						120,000
2210711 Public Education and Sensitization						10,000
Other expense						45,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				30,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Total Cost Centre						725,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	410,074	
Function Code	70421	Agriculture cs						
Organisation	345060001	Central Gonja Distarict - Buipe_Agriculture Savannah						
Location Code	1405001	Central Gonja - Buipe						
Compensation of employees [GFS]							398,074	
Objective	000000	Compensation of Employees					398,074	
Program	91008	Economic Development					398,074	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					303,848	
Operation	000000		0.0	0.0	0.0		303,848	
Wages and salaries [GFS]							303,848	
	2111001	Established Post					303,848	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					94,225	
Operation	000000		0.0	0.0	0.0		94,225	
Wages and salaries [GFS]							48,429	
	2111001	Established Post					48,429	
Social contributions [GFS]							45,796	
	2121001	13 Percent SSF Contribution					45,796	
Use of goods and services							12,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					12,000	
Program	91008	Economic Development					12,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,500
Use of goods and services							9,500	
	2210101	Printed Material and Stationery					2,000	
	2210201	Electricity charges					1,500	
	2210502	Maintenance and Repairs - Official Vehicles					6,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
	2210511	Local travel cost					2,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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 EVALUATON 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		<i>Total By Fund Source</i>			340,000
Function Code	70421	Agriculture cs				
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						220,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				220,000
Program	91008	Economic Development				220,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				220,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210902 Official Celebrations						90,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
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 EVALUATON 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		<i>Total By Fund Source</i>			32,294
Function Code	70421	Agriculture cs				
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						32,294
Objective	550201	2.1 End hunger and ensure access to sufficient food				32,294
Program	91008	Economic Development				32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management				32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,560
Use of goods and services						11,560
2210101 Printed Material and Stationery						600
2210203 Telecommunications						600
2210502 Maintenance and Repairs - Official Vehicles						4,000
2210503 Fuel and Lubricants - Official Vehicles						3,840
2211304 Insurance of Vehicles						2,520
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,705
Use of goods and services						12,705
2210511 Local travel cost						12,705
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	742
Use of goods and services						742
2210511 Local travel cost						742
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,287
Use of goods and services						7,287
2210709 Seminars/Conferences/Workshops - Domestic						7,287
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	3450600001	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210120 Purchase of Petty Tools/Implements						30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000

<i>Total Cost Centre</i>	849,368
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		61,204	
Organisation	3450701001	Central Gonja Distarict - Buipe_Physical Planning_Office of Departmental Head_Savannah			
Location Code	1405001	Central Gonja - Buipe			
Compensation of employees [GFS]				61,204	
Objective	000000	Compensation of Employees		61,204	
Program	91007	Infrastructure Delivery and Management		61,204	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		61,204	
Operation	000000	0.0	0.0	0.0	61,204
Wages and salaries [GFS]				54,163	
	2111001	Established Post		54,163	
Social contributions [GFS]				7,041	
	2121001	13 Percent SSF Contribution		7,041	
Total Cost Centre				61,204	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		10,000
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Savannah		
Location Code	1405001	Central Gonja - Buipe		

			Use of goods and services	
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2210711	Public Education and Sensitization			4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		10,000
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Savannah		
Location Code	1405001	Central Gonja - Buipe		

			Use of goods and services	
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	122,000	
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							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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	
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	30,000
Use of goods and services							30,000	
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							142,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
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		
			10,000	

Use of goods and services 10,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,000
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Program	91006	Social Services Delivery			10,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
2210101	Printed Material and Stationery					1,000
2210502	Maintenance and Repairs - Official Vehicles					2,000
2210511	Local travel cost					1,500
2210709	Seminars/Conferences/Workshops - Domestic					1,500

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
2210511	Local travel cost					2,500
2210711	Public Education and Sensitization					1,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
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		
			10,000	

Use of goods and services 10,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,000
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Program	91006	Social Services Delivery			10,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
2210511	Local travel cost					4,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
2210511	Local travel cost					6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70620	Community Development						10,000
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								10,000
Objective	590202	16.2 End abuse, exploitation and violence						2,500
Program	91006	Social Services Delivery						2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			2,500
Use of goods and services								2,500
2210711 Public Education and Sensitization								2,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						7,500
Program	91006	Social Services Delivery						7,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			7,500
Use of goods and services								7,500
2210709 Seminars/Conferences/Workshops - Domestic								2,500
2210711 Public Education and Sensitization								5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					267,643
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								81,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						81,000
Program	91006	Social Services Delivery						81,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						81,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			81,000

Use of goods and services								81,000
	2210511	Local travel cost						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						45,000
	2210711	Public Education and Sensitization						26,000

Other expense								50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
	2821010	Contributions						50,000

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		<i>Total By Fund Source</i>				30,500
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							22,500
Objective	590202	16.2 End abuse, exploitation and violence					11,000
Program	91006	Social Services Delivery					11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					11,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210511 Local travel cost							6,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
2210711 Public Education and Sensitization							1,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					11,500
Program	91006	Social Services Delivery					11,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					11,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							8,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,000
Fixed assets							8,000
3112211 Office Equipment							8,000
Total Cost Centre							328,143

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	229,408
Function Code	71040	Family and children					
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Compensation of employees [GFS]							229,408
Objective	000000	Compensation of Employees					229,408
Program	91006	Social Services Delivery					229,408
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					115,057
Operation	000000		0.0	0.0	0.0	115,057	
Wages and salaries [GFS]							115,057
	2111001	Established Post					115,057
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					114,350
Operation	000000		0.0	0.0	0.0	114,350	
Wages and salaries [GFS]							87,958
	2111001	Established Post					87,958
Social contributions [GFS]							26,392
	2121001	13 Percent SSF Contribution					26,392
<i>Total Cost Centre</i>							229,408

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70610	Housing development		116,492	
Organisation	3451001001	Central Gonja Distarict - Buipe_Works_Office of Departmental Head_Savannah			
Location Code	1405001	Central Gonja - Buipe			
Compensation of employees [GFS]				116,492	
Objective	000000	Compensation of Employees		116,492	
Program	91007	Infrastructure Delivery and Management		116,492	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		70,776	
Operation	000000	0.0	0.0	0.0	70,776
Wages and salaries [GFS]				70,776	
	2111001	Established Post		70,776	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		45,717	
Operation	000000	0.0	0.0	0.0	45,717
Wages and salaries [GFS]				32,315	
	2111001	Established Post		32,315	
Social contributions [GFS]				13,402	
	2121001	13 Percent SSF Contribution		13,402	
Total Cost Centre				116,492	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,000
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	1,000
2210502	Maintenance and Repairs - Official Vehicles	4,000
2210511	Local travel cost	4,000
2210606	Maintenance of General Equipment	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,000
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	60,000
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah	
Location Code	1405001	Central Gonja - Buipe	

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	60,000

Fixed assets			60,000
3113101	Electrical Networks		60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	731,610
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah	
Location Code	1405001	Central Gonja - Buipe	

Non Financial Assets 731,610

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	731,610
Program	91007	Infrastructure Delivery and Management	731,610
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	731,610
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets			200,000
3111204	Office Buildings		200,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	531,610
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Fixed assets			531,610
3111103	Bungalows/Flats		100,000
3111153	WIP - Bungalows/Flat		91,610
3111204	Office Buildings		320,000
3113101	Electrical Networks		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			200,000
Function Code	70610	Housing development				
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Non Financial Assets						200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				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
	3113101	Electrical Networks				200,000
Total Cost Centre						1,011,610

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,000
Function Code	70630	Water supply		
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah		
Location Code	1405001	Central Gonja - Buipe		

Non Financial Assets 90,000

Objective	570102	6.1 Achieve univ. and equit access to water			90,000	
Program	91007	Infrastructure Delivery and Management			90,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

Fixed assets 30,000
 3113110 Water Systems 30,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
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Fixed assets 60,000
 3113110 Water Systems 60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		150,000
Function Code	70630	Water supply			
Organisation	3451003001	Central Gonja Distarict - 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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
Function Code	70630	Water supply		
Organisation	3451003001	Central Gonja Distarict - 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	
2210511 Local travel cost					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Non Financial Assets	40,000	
Objective	570102	6.1 Achieve univ. and equit access to water			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3113110 Water Systems					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	3451003001	Central Gonja Distarict - 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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	80,000
Function Code	70630	Water supply					
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets						80,000	
Objective	570102	6.1 Achieve univ. and equit access to water					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	80,000	
Fixed assets						80,000	
3113110 Water Systems						80,000	
Total Cost Centre						580,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				258,000
Function Code	70451	Road transport					
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							258,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					258,000
Program	91007	Infrastructure Delivery and Management					258,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					258,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		258,000
Fixed assets							258,000
3111360 WIP-Feeder Roads							258,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				440,000
Function Code	70451	Road transport					
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							440,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					440,000
Program	91007	Infrastructure Delivery and Management					440,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		440,000
Fixed assets							440,000
3111308 Feeder Roads							400,000
3111351 WIP - Roads							40,000
Total Cost Centre							698,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				130,000
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							130,000
Objective	360202	15.c Pursue livelihood opportunities					130,000
Program	91008	Economic Development					130,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					130,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821010 Contributions							130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				90,000
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							50,000
Objective	360202	15.c Pursue livelihood opportunities					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
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
2821010 Contributions							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		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							330,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							35,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3451500001	Central Gonja Distarict - Buipe_Disaster Prevention Savannah					
Location Code	1405001	Central Gonja - Buipe					
Other expense							130,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					130,000
Program	91009	Environmental and Sanitation Management					130,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					130,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821010 Contributions							130,000
Total Cost Centre							165,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2210113 Feeding Cost							3,000
Non Financial Assets							3,000
Objective	640101	Improve human capital development and management					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	3,000
Fixed assets							3,000
3112212 Air Condition							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						9,000
Objective	640101	Improve human capital development and management				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001005	SP1.5: Human Resource Management				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210203 Telecommunications						2,000
2210204 Postal Charges						1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210710 Staff Development						2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			22,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						22,000
Objective	640101	Improve human capital development and management				22,000
Program	91001	Management and Administration				22,000
Sub-Program	91001005	SP1.5: Human Resource Management				22,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210111 Other Office Materials and Consumables						15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210710 Staff Development						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Non Financial Assets							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	20,000
Fixed assets							20,000
3112211 Office Equipment							20,000
Total Cost Centre							99,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	6,000
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	7,000
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	7,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			12,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						12,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				12,000
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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						25,000
Total Vote						12,423,526

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Central Gonja Distarict - Buipe	3,354,607	2,302,169	1,704,873	7,361,648	353,600	1,184,500	420,000	1,958,100	0	0	0	136,794	2,599,340	2,736,134	12,423,526
Management and Administration	1,818,034	933,842	225,090	2,976,966	353,600	899,500	0	1,253,100	0	0	0	40,000	20,000	60,000	4,290,066
SP1.1: General Administration	1,218,039	823,842	222,090	2,263,972	353,600	848,700	0	1,202,300	0	0	0	0	0	0	3,466,272
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	24,800	0	24,800	0	0	0	0	0	0	24,800
SP1.3: Planning, Budgeting, Coordination and Statistics	494,361	83,000	0	577,361	0	17,000	0	17,000	0	0	0	0	0	0	594,361
SP1.5: Human Resource Management	105,633	27,000	3,000	135,633	0	9,000	0	9,000	0	0	0	40,000	20,000	60,000	204,633
Social Services Delivery	960,803	594,326	408,172	1,963,302	0	195,000	330,000	525,000	0	0	0	22,500	1,401,340	1,423,840	4,179,785
SP2.1 Education, youth & Sports Services	658,074	237,061	266,269	1,161,404	0	45,000	0	45,000	0	0	0	0	510,000	510,000	1,716,404
SP2.2 Public Health Services and Management	0	92,265	141,903	234,168	0	20,000	0	20,000	0	0	0	0	883,340	883,340	1,137,508
SP2.3 Social Welfare and Community Development	114,350	20,000	0	134,350	0	10,000	0	10,000	0	0	0	22,500	8,000	30,500	442,493
SP2.5 Environmental Health and Sanitation Services	188,379	245,000	0	433,379	0	120,000	330,000	450,000	0	0	0	0	0	0	883,379
Infrastructure Delivery and Management	177,697	162,000	981,610	1,321,307	0	20,000	90,000	110,000	0	0	0	0	1,178,000	1,178,000	2,609,307
SP3.1 Physical and Spatial Planning Development	131,980	132,000	0	263,980	0	10,000	0	10,000	0	0	0	0	0	0	273,980
SP3.2 Public Works, Rural Housing and Water Management	45,717	30,000	981,610	1,057,327	0	10,000	90,000	100,000	0	0	0	0	1,178,000	1,178,000	2,335,327
Economic Development	398,074	482,000	90,000	970,074	0	35,000	0	35,000	0	0	0	74,294	0	74,294	1,179,368
SP4.1 Trade, Tourism and Industrial Development	303,848	220,000	0	523,848	0	10,000	0	10,000	0	0	0	0	0	0	633,848
SP4.2 Agricultural Services and Management	94,225	262,000	90,000	446,225	0	25,000	0	25,000	0	0	0	74,294	0	74,294	545,520
Environmental and Sanitation Management	0	130,000	0	130,000	0	35,000	0	35,000	0	0	0	0	0	0	165,000
SP5.1 Disaster Prevention and Management	0	130,000	0	130,000	0	35,000	0	35,000	0	0	0	0	0	0	165,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	5,634,043	5,634,043	5,690,384
11_Sustainable Cities and Communities	165,000	165,000	166,650
15_Life On Land	330,000	330,000	333,300
16_Peace, Justice, and Strong Institutions	13,500	13,500	13,635
17_Partnerships for the Goals	49,800	49,800	50,298
2_Zero Hunger	451,294	451,294	455,807
3_Good Health and Well-Being	1,107,508	1,107,508	1,118,583
4_ Quality Education	1,058,330	1,058,330	1,068,913
6_Clean Water and Sanitation	1,305,000	1,305,000	1,318,050
9_Industry, Innovation, and Infrastructure	1,153,610	1,153,610	1,165,146
Grand Total	0	0	0
	5,634,043	5,634,043	5,690,384

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja Distarict - Buipe	0	0	0	8,715,319	8,715,319	8,802,472
9101 - Generic Operations	0	0	0	6,203,821	6,203,821	6,265,859
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	849,060	849,060	857,551
910106 - GENDER RELATED ACTIVITIES	0	0	0	25,000	25,000	25,250
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	233,000	233,000	235,330
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	160,205	160,205	161,807
910111 - DATA COLLECTION	0	0	0	45,700	45,700	46,157
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,503,723	3,503,723	3,538,760
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,357,133	1,357,133	1,370,704
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
9102 - TRADE AND INDUSTRY	0	0	0	330,000	330,000	333,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	295,000	295,000	297,950
910203 - Development and promotion of Tourism potentials	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	150,029	150,029	151,529
910301 - Extension Services	0	0	0	42,000	42,000	42,420
910302 - Surveillance and Management of Diseases and Pests	0	0	0	742	742	749
910304 - Agricultural Research and Demonstration Farms	0	0	0	107,287	107,287	108,360
9104 - EDUCATION	0	0	0	209,061	209,061	211,152
910402 - Supervision and inspection of Education Delivery	0	0	0	35,000	35,000	35,350
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	144,061	144,061	145,502
9105 - HEALTH	0	0	0	62,265	62,265	62,888
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,265	17,265	17,438
910503 - Public Health services	0	0	0	45,000	45,000	45,450
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	173,500	173,500	175,235
910601 - Social intervention programmes	0	0	0	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	0	0	0	13,500	13,500	13,635

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	165,000	165,000	166,650
910701 - Disaster management	0	0	0	165,000	165,000	166,650
9108 - CENTRAL ADMINISTRATION	0	0	0	988,842	988,842	998,731
910801 - Procurement management	0	0	0	115,000	115,000	116,150
910803 - Protocol services	0	0	0	160,000	160,000	161,600
910804 - Legislative enactment and oversight	0	0	0	70,000	70,000	70,700
910805 - Administrative and technical meetings	0	0	0	50,000	50,000	50,500
910806 - Security management	0	0	0	100,000	100,000	101,000
910807 - Support to traditional authorities	0	0	0	80,000	80,000	80,800
910808 - Local and international affiliations	0	0	0	0	0	0
910809 - Citizen participation in local governance	0	0	0	338,842	338,842	342,231
910810 - Plan and budget preparation	0	0	0	75,000	75,000	75,750
9109 - WASTE MANAGEMENT	0	0	0	215,000	215,000	217,150
910901 - Environmental sanitation Management	0	0	0	215,000	215,000	217,150
9110 - PHYSICAL PLANNING	0	0	0	110,000	110,000	111,100
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	70,000	70,000	70,700
9111 - WORKS	0	0	0	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	24,800	24,800	25,048
911303 - Revenue collection and management	0	0	0	24,800	24,800	25,048
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	73,000	73,000	73,730
911801 - Personnel and Staff Management	0	0	0	19,000	19,000	19,190
911803 - Staff Training and skills development	0	0	0	54,000	54,000	54,540
Grand Total	0	0	0	8,715,319	8,715,319	8,802,472

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	9,257,954	9,263,380	9,350,533
	542,635	548,061	548,061
	370,635	374,341	374,341
	172,000	173,720	173,720
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	849,060	849,060	857,551
	38,500	38,500	38,885
	610,000	610,000	616,100
	159,000	159,000	160,590
	11,560	11,560	11,676
	30,000	30,000	30,300
910106 - GENDER RELATED ACTIVITIES	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	233,000	233,000	235,330
	10,000	10,000	10,100
	223,000	223,000	225,230
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	160,205	160,205	161,807
	2,500	2,500	2,525
	45,000	45,000	45,450
	30,000	30,000	30,300
	70,000	70,000	70,700
	12,705	12,705	12,832
910111 - DATA COLLECTION	45,700	45,700	46,157
	3,000	3,000	3,030
	12,700	12,700	12,827
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,503,723	3,503,723	3,538,760
	3,000	3,000	3,030
	330,000	330,000	333,300
	692,740	692,740	699,667
	136,643	136,643	138,009
	8,000	8,000	8,080
	200,000	200,000	202,000
	2,133,340	2,133,340	2,154,673
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,357,133	1,357,133	1,370,704
	90,000	90,000	90,900
	210,000	210,000	212,100
	799,133	799,133	807,124
	258,000	258,000	260,580

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910116 - Covid-19 Sanitation related expenditures	30,000	30,000	30,300
	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	295,000	295,000	297,950
	10,000	10,000	10,100
	130,000	130,000	131,300
	55,000	55,000	55,550
	100,000	100,000	101,000
910203 - Development and promotion of Tourism potentials	35,000	35,000	35,350
	35,000	35,000	35,350
910301 - Extension Services	42,000	42,000	42,420
	30,000	30,000	30,300
	12,000	12,000	12,120
910302 - Surveillance and Management of Diseases and Pests	742	742	749
	742	742	749
910304 - Agricultural Research and Demonstration Farms	107,287	107,287	108,360
	100,000	100,000	101,000
	7,287	7,287	7,360
910402 - Supervision and inspection of Education Delivery	35,000	35,000	35,350
	35,000	35,000	35,350
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	144,061	144,061	145,502
	60,000	60,000	60,600
	84,061	84,061	84,902
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,265	17,265	17,438
	17,265	17,265	17,438
910503 - Public Health services	45,000	45,000	45,450
	30,000	30,000	30,300
	15,000	15,000	15,150
910601 - Social intervention programmes	150,000	150,000	151,500
	4,000	4,000	4,040
	6,000	6,000	6,060
	7,500	7,500	7,575
	131,000	131,000	132,310
	1,500	1,500	1,515
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	13,500	13,500	13,635
	2,500	2,500	2,525
	11,000	11,000	11,110
910701 - Disaster management	165,000	165,000	166,650
	35,000	35,000	35,350
	130,000	130,000	131,300
910801 - Procurement management	115,000	115,000	116,150
	45,000	45,000	45,450
	70,000	70,000	70,700
910803 - Protocol services	160,000	160,000	161,600
	70,000	70,000	70,700
	90,000	90,000	90,900
910804 - Legislative enactment and oversight	70,000	70,000	70,700
	50,000	50,000	50,500
	20,000	20,000	20,200
910805 - Administrative and technical meetings	50,000	50,000	50,500
	50,000	50,000	50,500
910806 - Security management	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600
910807 - Support to traditional authorities	80,000	80,000	80,800
	40,000	40,000	40,400
	40,000	40,000	40,400
910808 - Local and international affiliations	0	0	0
	0	0	0
910809 - Citizen participation in local governance	338,842	338,842	342,231
	20,000	20,000	20,200
	100,000	100,000	101,000
	218,842	218,842	221,031
910810 - Plan and budget preparation	75,000	75,000	75,750
	10,000	10,000	10,100
	65,000	65,000	65,650
910901 - Environmental sanitation Management	215,000	215,000	217,150
	85,000	85,000	85,850
	130,000	130,000	131,300
911002 - Land use and Spatial planning	40,000	40,000	40,400
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	70,000	70,000	70,700

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911101 - Supervision and regulation of infrastructure development	10,000	10,000	10,100
	10,000	10,000	10,100
911303 - Revenue collection and management	24,800	24,800	25,048
	24,800	24,800	25,048
911801 - Personnel and Staff Management	19,000	19,000	19,190
	2,000	2,000	2,020
	2,000	2,000	2,020
	15,000	15,000	15,150
911803 - Staff Training and skills development	54,000	54,000	54,540
	3,000	3,000	3,030
	4,000	4,000	4,040
	7,000	7,000	7,070
	40,000	40,000	40,400
Grand Total	0	0	0
	9,257,954	9,263,380	9,350,533

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Central Gonja Distarict - Buipe	9,257,954	9,263,380	9,350,533
70111 Exec. & leg. Organs (cs)	2,444,436	2,448,936	2,468,881
	278,004	280,784	280,784
	1,055,500	1,057,220	1,066,055
	170,000	170,000	171,700
	940,933	940,933	950,342
70112 Financial & fiscal affairs (CS)	124,000	124,000	125,240
	14,000	14,000	14,140
	16,000	16,000	16,160
	34,000	34,000	34,340
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	149,041	149,112	150,532
	17,041	17,112	17,212
	10,000	10,000	10,100
	122,000	122,000	123,220
70360 Public order and safety n.e.c	165,000	165,000	166,650
	35,000	35,000	35,350
	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	330,000	330,000	333,300
	10,000	10,000	10,100
	130,000	130,000	131,300
	90,000	90,000	90,900
	100,000	100,000	101,000
70421 Agriculture cs	497,090	497,548	502,061
	57,796	58,254	58,374
	25,000	25,000	25,250
	340,000	340,000	343,400
	32,294	32,294	32,617
	42,000	42,000	42,420
70451 Road transport	698,000	698,000	704,980
	258,000	258,000	260,580
	440,000	440,000	444,400
70610 Housing development	1,025,012	1,025,146	1,035,262
	23,402	23,536	23,636
	10,000	10,000	10,100
	60,000	60,000	60,600
	731,610	731,610	738,926
	200,000	200,000	202,000

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			328,143	328,143	331,424
				10,000	10,000	10,100
				10,000	10,000	10,100
				10,000	10,000	10,100
				267,643	267,643	270,319
				30,500	30,500	30,805
70630	Water supply			580,000	580,000	585,800
				90,000	90,000	90,900
				150,000	150,000	151,500
				60,000	60,000	60,600
				200,000	200,000	202,000
				80,000	80,000	80,800
70721	General Medical services (IS)			1,107,508	1,107,508	1,118,583
				20,000	20,000	20,200
				30,000	30,000	30,300
				174,168	174,168	175,910
				883,340	883,340	892,173
70740	Public health services			725,000	725,000	732,250
				450,000	450,000	454,500
				275,000	275,000	277,750
70980	Education n.e.c			1,058,330	1,058,330	1,068,913
				45,000	45,000	45,450
				60,000	60,000	60,600
				443,330	443,330	447,763
				510,000	510,000	515,100
71040	Family and children			26,392	26,656	26,656
				26,392	26,656	26,656
Grand Total			0	0	0	9,257,954
						9,263,380
						9,350,533

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	9,257,954	9,263,380	9,350,533
70111 Exec. & leg. Organs (cs)	2,444,436	2,448,936	2,468,881
70112 Financial & fiscal affairs (CS)	124,000	124,000	125,240
70133 Overall planning & statistical services (CS)	149,041	149,112	150,532
70360 Public order and safety n.e.c	165,000	165,000	166,650
70411 General Commercial & economic affairs (CS)	330,000	330,000	333,300
70421 Agriculture cs	497,090	497,548	502,061
70451 Road transport	698,000	698,000	704,980
70610 Housing development	1,025,012	1,025,146	1,035,262
70620 Community Development	328,143	328,143	331,424
70630 Water supply	580,000	580,000	585,800
70721 General Medical services (IS)	1,107,508	1,107,508	1,118,583
70740 Public health services	725,000	725,000	732,250
70980 Education n.e.c	1,058,330	1,058,330	1,068,913
71040 Family and children	26,392	26,656	26,656
Grand Total	0	0	0
	9,257,954	9,263,380	9,350,533