



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

NORTH GONJA DISTRICT ASSEMBLY

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

Our Ref: NGDA
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RESOLUTION OF THE NORTH GONJA DISTRICT ASSEMBLY IN RESPECT OF THE APPROVAL OF THE 2025 COMPOSITE BUDGET

At a General Assembly Meeting held on the Friday, 26th October, 2023 the North Gonja District Assembly resolved to approve the 2025 Programme Based Budget in order for the Assembly to function well by implementing its programmes and projects in the 2025 fiscal year.

Below is a summary of the budget with regard to Compensation, Goods and Services and Capital Expenditure.

| Compensation of Employees | Goods and Service | Capital Expenditure |
|---------------------------------------|--------------------------|----------------------------|
| GH¢ 2,810,203.00 | GH¢ 5,193,592.00 | GH¢ 11472,840.00 |
| Total Budget GH¢ 19,476,635.00 | | |

Presiding Member

Director

(Hon. Sumani Hudu)

District Coordinating

(Issahaku Abdul Kudus)

THE HON. MINISTER
MINISTRY OF FINANCE
ACCRA

cc: THE HON. MINISTER
MLGRD
ACCRA

THRO: THE HON. MINISTER
SAVANNAH REGIONAL
COORDINATING COUNCIL
DAMONG

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The North Gonja District Assembly (NGDA) is one of the administrative districts in Savannah Region that was created by an LI 2065. It was carved out from the then West Gonja District and inaugurated on the 6th of February 2012. It has 32-member Assembly. Twenty-two (22) elected Assembly Members, Seven (7) Government Appointees, the District Chief Executive (DCE) and the Member of Parliament (MP). The district has three Area Councils with Daboya being the district capital. The Area Councils are, Daboya, Lingbinsi, and Mankarigu. Traditionally, it has 1 paramount chief with a number of sub-chiefs and Queen Mothers.

POPULATION STRUCTURE

DEMOGRAPHIC CHARACTERISTICS

The population of the District is 61,432 (2021 PHC) made up of 30,759 males (50.07%) and female 30,673 (49.93%) (Source: GSS, 2021 PHC) and an annual growth rate of 2.0%. The population density of the district is 13. The population has large concentration of people in a few large settlements such as Daboya, Lingbinsi and Mankarigu. The district has a total of 56 communities.

VISION

The Vision of North Gonja is to achieve overall socio-economic development of the District so as to enhance the living standards of the people.

MISSION

The North Gonja District exists to improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio-economic services.

GOALS

The goal of the North Gonja District is to improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio-economic services

CORE FUNCTIONS

The Local Government Act of 2016 as amended— Act 936 Section 12 defines the functions for the MMDAs as follows:

- Shall exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Shall perform deliberative, legislative and executive functions.
- Shall be responsible for the overall development of the district
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Shall be responsible for the development, improvement and management of human settlements and the environment in the district.
- Shall be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Shall perform any other functions provided for under any other legislation

DISTRICT ECONOMY

The economy of the District is largely subsistence farming with Agriculture being their main occupation. Over 70% of the people depend on Agriculture for their livelihood.

Other economic activities include: Weaving, Agro-processing, (shear butter extraction), fish mongering, whole sale and retail of general goods, transport among others.

AGRICULTURE

The potential of the District in Agriculture is enormous. The land is suitable for the cultivation of cereals and rearing animals. Among the animals include: cattle, sheep, goats as well as poultry birds for domestic and commercial purposes.

The natural vegetation is Guinea Savannah. Its richness is, however, determined by the soil types. The large vegetation cover is dissected by human activities such as shifting cultivation, slash and burn methods of land preparation for farming, the activities of rosewood logging, charcoal burning among others. The major tree species are sheanut, dawadawa, baobab, acacia, nim, rosewood and ebony. The Shea tree is of great economic value since it is a source of revenue and welfare for women who pick the nuts and process them into shear butter. These trees are mostly scattered except in few areas and most valleys where isolated wood land or gallery forest are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water. Grass which grows in tussocks may reach 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. Yam is also cultivated in the district especially around Bawena, Yazori, Kpulumbu and Anyanto areas. Bush fires, and illegal chainsaw activities have reached alarming proportions which need to be checked to avoid serious environmental problems in future.

SOIL

There are two major soil types in the District. These are the Savannah Ochrosols and Groundwater laterites. The Savannah Ochrosols which covers almost the entire District, is moderately drained and the upland soils developed mainly on Voltain sandstone. The texture of the surface soil is sandy to sandy loam with fairly good water retention. The Groundwater Laterites covers a smaller portion of the District and is mainly found in the southern part of the District. These are concretionary soils developed mainly from Voltain shale, mudstone and argillaceous sandstone materials. The texture of the soil is sandy loam which is suitable for the cultivation of annual food crops such as maize, millet,

sorghum, watermelon and groundnuts. Tree crops with long gestation period such as sheanut, dawadawa, cashew etc. which are of economic importance are also grown.

ROAD NETWORK (State of Roads in the District)

All road networks in the District are un-tarred and not motorable especially during rainy season

| NAME OF ROAD | LENGTH | STATUS | CONDITION | SURFACE TYPE |
|-----------------------------------|---------------|----------------------|--------------------------|---------------------|
| Daboya-Lingbinsi-Mankarigu | 72km | Construction ongoing | Very poor in all seasons | Gravel |
| Guo – Kito | 12km | Partially engineered | Poor | Gravel |
| Lingbinsi-Wawato-Donkonpe | 32km | Partially engineered | Poor | Earth |
| Tachali-Daboya | 25.5km | Partially engineered | Very poor | Gravel |
| Daboya –Bawena | 28km | Non-engineered | Poor | Earth |
| Kuporto – Yazori | 18.2km | Non-engineered | Poor | Earth |

The above are the main communities that link up the rest of the communities. Is important to note that, road network in the district is very poor making access difficult, as a result, more of the district income from both locally and donors may have to be channeled into creating access through construction of more roads and bridges.

Due to the road network problem, crop production has dwindled over the years giving rise to alternative peasantry livelihood such as weaving. This is so because the only viable market is located in Mankarigu with a terrible road network, making it very difficult for farmers to easily transport their farm proceeds from their various farms to the market centers.

Traditional attire making, yarn production and design and weaving have become the major commodity trade in the district. This however, is not harnessed as the trade is done haphazardly, this leaves the producers of these commodities loose greatly to their counterparts found outside the district. For instance, the West Gonja District with a better road network has plans far advanced to harness the traditional attire production and marketing. This when done can boost the local economy and also generate more internal revenue for implementation of projects and programmes.

ENERGY

The Daboya Township in addition to other few communities has been connected to the National Electricity Grid with many yet to be connected.

HEALTH

The District Health Directorate has four sub-districts; Bawena, Mankarigu, Daboya and Lingbinsi. There are 90 CBS communities with 180 CBS volunteers. The district has Five (5) health centres; Daboya, Mankarigu, Lingbinsi and thirteen (13) CHPS Zones with 9 having compounds. A district hospital under the Agenda 111 flagship project is also under construction in Daboya town.

EDUCATION

The District has Forty-six (46) early childhood centres and primary schools, Sixteen (16) Junior High Schools (JHS), Two (2) Senior High Schools (1 private and 1 public) and private College of Education located in Daboya.

MARKET CENTRES

The District has four (4) satellite markets located at Mankarigu, Lingbinsi, Lukula and Tari.

WATER AND SANITATION

The water supply in the District is a mechanized small water system. They are located in Daboya, Lingbinsi, Kagbal, Sinsina, and Mankarigu. Other communities in the District are also enjoying boreholes facilities.

TOURISM

The district is blessed with so many tourism sites but unfortunately, most of them, if not all are underdeveloped. They include:

- ◆ Daboya traditional weaving and smock (fugu) production
- ◆ Water sport/transport (White Volta)
- ◆ Kparia waterfalls
- ◆ Daboya inland medicinal salt
- ◆ Fishing

ENVIRONMENT

SANITATION

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

The total number of communities triggered Open Defecation Free (ODF) for 2021 are 16. There is the presence of Zoomlion officers who clean around public spaces on daily basis.

CLIMATE

The district lies in the tropical continental western margin and is characterized by a single rainfall pattern brought in by the rain bearing tropical maritime air mass (MT). This occurs between April and October every year. This is followed by the tropical continental air mass (CT) which brings about the dry season (Harmattan) which occurs from late November to March. The mean annual rainfall is between 1000mm and 1500mm with the peak occurring from July to September. The district experiences a prolonged dry season with the peak occurring between March and April.

Temperature is fairly high with the annual mean temperature ranging from 27.4°C to 35°C depending on the season. The highest temperature is recorded in the dry season while the lowest is experienced during the Harmattan season.

INFRASTRUCTURAL DISTRIBUTION

The infrastructural development of the District is quite minimal. The Daboya Township is the major settlement which taps the energy of the other settlements consequently most of the infrastructure is skewed towards Daboya to the disadvantage of the other settlements.

| TYPE OF SERVICE | DISTRICT COVERAGE (%) |
|---|--|
| HEALTH SERVICE | 65% |
| EDUCATIONAL SERVICE | 71% |
| AGRICULTURAL SERVICE | 30% |
| TELECOMMUNICATION SERVICES ♦ MTN ♦ VODAFONE TIGO | Overall coverage: 35% 25% 30% 28% |
| ELECTRICITY SERVICE | About 11% |
| POSTAL SERVICES | 11% |
| BANKING | 0% |
| SECURITY/POLICE | 21% |

The above is so due to difficulties in accessing the district, the services and their corresponding percentages are not the same when it comes to access. This case makes it difficult for the district to compete adequately with other districts since project implementation cost is much higher in North Gonja than in districts, though some few very important building accessories are readily accessible locally (river sand).

In the case of Agricultural service, there are only eight (12) extension officers (including veterinary officers) in the whole of the district, this makes it very difficult for them to meet all the farmer groups within a season, and as a result, they are only able to meet about 30% of the farmer groups. For education, access is encouraging but lack of teachers in most of the schools is the major problem partly because of refusal to accept postings to the hard-to-reach communities

HOUSEHOLD CHARACTERISTICS

For the purpose of effective management of households, a family planning analysis was done and the district was categorized into the following description; a household size of 1-5 is regarded to be moderate, this means that, such a family can easily be managed by any average family head without problems, another was 6-9 which is regarded as a burden and therefore difficult to manage and 10+ being a disaster, this family size easily breeds contempt and encourages deviants as they are normally out of hand. The below

table and chart elaborate more on the percentages of the household sizes in the form of moderate, burden and disaster.

| HOUSEHOLD SIZE | PERCENT | CUMULATIVE PERCENT |
|----------------|---------|--------------------|
| VALID | 40.7 | 40.7 |
| MODERATE | 12.8 | 12.8 |
| DISASTER | 46.5 | 46.5 |
| BURDEN | 100.0 | 100.0 |
| TOTAL | 100.0 | 100.0 |

VULNERABILITY ANALYSIS

The location of the district makes the people naturally vulnerable to floods as the White Volta passes through some parts of the district. Children who also have to cross rivers and streams to access educational services, parents that have to cross rivers to access health service are all faced with so much vulnerability. The cases of Kayaye which is at an alarming rate has put the district in a risk zone since some of these people come back with strange diseases, putting the lives of their families at risk. There is also inadequate alternative social insurance and safety nets for the very vulnerable. NADMO presently is in the district but less functional.

FOOD SECURITY

As a result of the bad road network nature of the district, crop farming is minimal. Most farmers are peasant farmers. The number of agricultural households in the North Gonja District is 4,186 out of a total of 4,793 households in the District. This translates to about 87 percent of the total households in the District. Rural areas account for 90.6 percent of the agricultural households (Table 7.1). The high proportion of agricultural households in rural areas is basically due to the fact that agriculture is essentially a rural activity.

AGRICULTURAL ACTIVITIES OF HOUSEHOLD MEMBERS BY LOCALITY

| AGRICULTURAL ACTIVITY | TOTAL | | URBAN | | RURAL | |
|--|--------|---------|--------|---------|--------|---------|
| | NUMBER | PERCENT | NUMBER | PERCENT | NUMBER | PERCENT |
| TOTAL HOUSEHOLDS | 4,793 | 100.0 | 730 | 100.0 | 4,063 | 100.0 |
| HOUSEHOLDS ENGAGED IN AGRICULTURE | 4,186 | 87.3 | 395 | 54.1 | 3,791 | 92.6 |
| CROP FARMING | 4,036 | 96.4 | 363 | 91.9 | 3,673 | 96.9 |
| TREE PLANTING | 16 | 0.4 | 0 | 0.0 | 16 | 0.4 |
| LIVESTOCK REARING | 1,492 | 35.6 | 128 | 32.4 | 1,364 | 40.0 |
| FISH FARMING | 8 | 0.2 | 3 | 0.6 | 5 | 0.1 |

A. Source: GSS PHC-2000

DISTRIBUTION OF LIVESTOCK BY KEEPERS

| | ANIMALS | | KEEPERS | | AVERAGE ANIMAL PER KEEPER |
|----------------------|---------|---------|---------|---------|---------------------------|
| | NUMBER | PERCENT | NUMBER | PERCENT | |
| ALL LIVESTOCK | 73,967 | 100.0 | 3,094 | 100.0 | 24 |
| BEEHIVES | 47 | 0.1 | 3 | 0.1 | 16 |
| CATTLE | 20,738 | 28.0 | 553 | 17.9 | 38 |
| CHICKEN | 19,247 | 26.0 | 762 | 24.6 | 25 |
| DUCK | 562 | 0.8 | 12 | 0.4 | 47 |
| GOAT | 14,830 | 20.0 | 943 | 30.5 | 16 |
| GUINEA FOWL | 5,885 | 8.0 | 182 | 5.9 | 32 |
| PIG | 1,529 | 2.1 | 53 | 1.7 | 29 |
| SHEEP | 9,991 | 13.5 | 537 | 17.4 | 19 |
| FISH FARMING | 50 | 0.1 | 2 | 0.1 | 25 |

A. Source: GSS PHC – 2010

OTHER ECONOMIC ACTIVITIES OF THE DISTRICT

History behind settlements within the fringes of the White Volta is economical. This is so because, the livelihood of the people solely depended on peasant fishing. As fishing activities boomed with so much success, the people decided to go commercial with their catch, selling them to their neighboring communities. As this proceeded, they saw the need to include weaving, kneading of yarns, making of smocks and other activities. Below represents a pictorial analysis of the district economic activities

| ECONOMIC ACTIVITY | PERCENT | VALID PERCENT | CUMULATIVE PERCENT |
|----------------------------|--------------|---------------|--------------------|
| Farming | 74.4 | 74.4 | 74.4 |
| Petty Trading | 2.3 | 2.3 | 76.7 |
| Handicraft(weaving) | 9.3 | 9.3 | 86.0 |
| Totally Jobless | 2.3 | 2.3 | 88.4 |
| Consultancy/Service | 9.3 | 9.3 | 97.7 |
| Student (jobless) | 2.3 | 2.3 | 100.0 |
| Total | 100.0 | 100.0 | 100.0 |

Economic Activity

Farming is the highest economic activity in the district, this include: the cultivation of basic food crops like maize, groundnut, rice, yam, cassava and millet. They are also engaged in fishing, but people do not make it a profession as most fishermen and women double in crop production. Indeed, Farming (fishing) represents 74.4% of all economic activities, followed by Handicraft (weaving and smock making)-9.3%, consultancy services also being 9.3% and people engaged in petty trading, jobless people (students) and totally jobless people representing 2.3% each.

Collectively however, those that are totally jobless and jobless students bring a total to 4.6%. The type of work of the people give the chance for seasonal unemployment to crop in since majority are involved in single season peasant farming. To ensure that families are fed throughout the year, household heads have to find ways and means of getting food on the table for the family. So a family head could be a fish farmer, into crop production, kneading and smock making at the same time.

KEY ISSUES/CHALLENGES

1. Low Revenue Mobilization
2. Poor Road Infrastructure
3. Lack of Staff Accommodation
4. Poor Market Infrastructure
5. High Staff Attrition
6. Lack of Financial Institutions
7. Tribal Dispute(insecurity)

| S/N | NAME OF PROGRAM/ PROJECT | LOCATION | STATUS | FUNDING SOURCE |
|-----|--|------------|---------------|----------------|
| 1 | Rehabilitated and furnished 1 No. CHPS Compound | GUA | | SOCO |
| 2 | Constructed a Small-Town Water System at Tari No.2 | TARI N0:2 | | SOCO |
| 3 | Constructed a Medical Laboratory | MANKARIGU | | SOCO |
| 4 | Constructed a Daily Market with Revenue Office and 4-Seater KVIP | DABOYA | | SOCO |
| 5 | Spot Improvement of Gua-Gua Kito Feeder Road | GUA & KITO | | DACF-RFG |
| 6 | Constructed a 1 No: CHPS Compound | SINGA | lenteil level | DACF-MP |

KEY ACHIEVEMENTS IN 2024

Constructed a Small-Town Water System at Tari No.2



Constructed a Daily Market with Revenue Office and 4-Seater KVIP



Rehabilitated and furnished 1 No. CHPS Compound



Constructed a Medical Laboratory



Constructed a 1 No: CHPS Compound -LENTIL LEVEL



REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the revenue and expenditure performance of the district from 2022 to September, 2024. The IGF performance as shown in table 1 indicates that the district has not been doing well since it is only able to achieve averagely less than 50% of its revenue projections but with the strategies being put in place, it is anticipated that the performance of the 2025 projections will be exceeded. Table 2 shows that the other funds from central Government and other Donors (development partners) are been released intermittently for projects and programmes implementation.

REVENUE

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE-IGF ONLY | | | | | | | | | |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------|-------------|
| S/N | ITEM | 2022 | | 2023 | | 2024 | | | |
| | | Budget | Actual | Budget | Actual | Budget | Actual | &perf | |
| 1 | Property Rates | 45,000.00 | 0.00 | 80,000.00 | 0.0 | 10,000 | 0.0 | 0.0 | 0.0 |
| 2 | Basic Rate | 100 | 0.0 | 100.0 | 0.0 | 100 | 0.0 | 0.0 | 0.0 |
| 3 | Cattle Rate | - | - | 87,500.0 | 7,700 | 120,000 | 7,890 | 6.5 | 4.4 |
| 4 | Fees | 164,064 | 35,418 | 90,000.0 | 72,246 | 126,175 | 81,393 | 64.5 | 46.0 |
| 5 | Fines | 41,000 | 0.0 | 5,000.0 | 0.0 | 5,000 | 0.0 | 0.0 | 0.0 |
| 6 | Licenses | 59,000 | 70,368 | 81,000.0 | 170,223 | 151,500 | 151,500 | 53.6 | 45.0 |
| 7 | Land | 40,100 | 7,179 | 119,000.0 | 840.00 | 69,500 | 4,860 | 6.9 | 3.0 |
| 8 | Rent | 7,000 | 50,000 | 6,400.0 | 4,800 | 16,000 | 2,320 | 14.5 | 1.3 |
| 9 | Investment | 10,400 | 0.0 | 6,000.0 | 2,550 | 0.0 | 1,000 | 0.0 | 0.0 |
| 10 | Royalties | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 11 | TOTAL | 366,664 | 146,015 | 475,500 | 258,425 | 499,275 | 178,758 | 35.8 | 35.8 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|-------------------|------------------|-------------------|------------------|-------------------|-------------------|---|
| ITEMS | 2022 | | 2023 | | 2024 | | % perfor as at Sept,2024 $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Sept | |
| IGF | 366,664 | 143,015 | 475,500 | 258,424 | 499,275 | 178,758 | 35.8 |
| COMPENSATION | 1,624,732 | 1,548,086 | 1,731,649 | 1,709,907 | 2,403,916 | 3,877,324 | 161.2 |
| GOODS & SERVICES | 120,397 | 93,897 | 56,000 | 19,678 | 93,500 | 11,721 | 12.5 |
| DACF-ASS | 6,133,966 | 3,133,966 | 3,500,100 | 1,411,698 | 4,304.365 | 758,792 | 17.6 |
| DACF-MP | 402,000 | 412,000 | 500,000 | 539,620 | 525,000 | 709,295 | 135 |
| DACF-PWD | 300,000 | 354,400 | 250,000 | 170,352 | - | 56,784 | - |
| DACF-RFG | 1,476,704 | 1,434,378 | 1,214,726 | 0.0 | 717,500 | 1,463,824 | 204 |
| SOCO | 0.0 | 0.00 | 3,134,980 | 0.0 | 8,822,616 | 1,829,031 | 20.8 |
| GPSNP/MAG | 1,551,628 | 418,992 | 2,898,299 | 1,301,542 | 2,500,000 | 280,873 | 11.2 |
| TOTAL | 12,202,327 | 7,879,000 | 13,470,956 | 5,392,004 | 19,799,282 | 9,166,402 | 46.3 |

EXPENDITURE

Table 9: Expenditure Performance-IGF ONLY

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY | | | | | | | |
|--|----------------|----------------|---------------|----------------|----------------|--------------------|---|
| Expenditure | 2022 | | 2023 | | 2024 | | % Perf as at Sept $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Sept, | |
| COMPENSATION | 60,000 | 5,000 | 40,000 | 28,635 | 10,800 | 5,700 | 53 |
| GOODS & SERVICE | 256,664 | 119,475 | 387,950 | 100.102 | 481,475 | 173,058 | 36 |
| ASSETS | 50,000 | 0.0 | 47,550 | 17,000 | 7,000 | 0.0 | 0.0 |
| TOTAL | 366,664 | 124,475 | 47,500 | 145,737 | 499,275 | 178,758 | 36 |

Table 10: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|-------------------|------------------|-------------------|------------------|-------------------|--------------------|---|
| Expenditure | 2022 | | 2023 | | 2024 | | % Perf as at Sept $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Sept, | |
| COMPENSATION | 1,624,732 | 1,548,086 | 1,771,649 | 1,728,504 | 2,403,916 | 3,877,324 | 161 |
| GOODS & SERVICE | 3,704,271 | 2,127,310 | 2,030,412 | 1,324,352 | 6,909,604 | 2,840,295 | 41 |
| ASSETS | 7,410,072 | 1,676,552 | 878,000 | 936,173 | 10,425,752 | 2,448,751 | 23 |
| TOTAL | 12,739,075 | 5,351,949 | 13,470,956 | 5,392,004 | 19,799,272 | 9,166,402 | 46 |

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

| MMDA FOCUS AREA AND ADOPTED POLICY OBJECTIVES FOR 2024 AND COST | | |
|---|--|----------------------|
| FOCUS AREA | POLICY OBJECTIVES | BUDGET |
| COMPENSATION /SALARIES | Compensation of Employees | 2,671,830 |
| LOCAL GOVERNMENT & DECENTRALIZATION | Ensure responsive, inclusion, participatory and representative decision making at all levels | 3,355,511 |
| LOCAL ECONOMIC DEVELOPMENT | Ensure all acquire knowledge and skills needed to promote sustainable development | 1,929,000 |
| IMPROVE DEVELOPMENT CONTROL | Ensure access to adequate, safe and affordable housing and basic services | 308,052 |
| SUPPORT FOR FAMILIES AND COMMUNITIES, ENSURING WELL-BEING, FAIRNESS, CARE AND JUSTICE | Implement social protection systems and measures for the poor and vulnerable | 529,246 |
| INFRASTRUCTURAL DEVELOPMENT (Lack of staff accommodation, poor road & market infrastructure) | Develop quality, reliable, sustainable and resilient infrastructure | 3,077,629 |
| AGRICULTURE & RURAL DEV'T | Ensure sustainable food production systems, implementing resilient and regenerative agric practices | 771,674 |
| LACK OF ACCESS TO APPROPRIATE HEALTH INFRASTRUCTURE | Achieve universal health coverage including financial risk, protection access to quality care services | 2,048,930 |
| SANITATION & RESOURCE MANAGEMENT | Achieve access to adequate and equitable sanitation and hygiene | 1,172,119 |
| LOW REVENUE MOBILISATION | Strengthen domestic resources mobilisation to improve capacity for revenue mobilisation | 349,492 |
| PROVISION OF INCLUSIVE AND EFFECTIVE EDUCATION SYSTEMS | Ensure free, equitable and quality education for all by 2030 | 4,613,419 |
| TOTAL | | 19,478,634.14 |

POLICY OUTCOME INDICATORS AND TARGETS

Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline-2022 | | 2023 | | Latest Status 2024 | | Medium Term Target | | | | |
|--|--|---------------|---------|---------|---------|--------------------|-------------------|--------------------|---------|--------|---------|--|
| | | Target | Actual | Target | Actual | Target | Actual as at Sept | 20 25 | 20 26 | 20 27 | 20 28 | |
| Enhanced Transparency and Accountability | No:of times that citizens participated in town hall meetings | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | |
| | No:of General Assembly meetings held | 4 | 3 | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 | |
| | No:of Audit Committee meetings held | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 | |
| | Amount of IGF Mobilised Annually | 366,664 | 146,015 | 475,500 | 258,425 | 499,278 | 178,758 | 500,000 | 550,000 | 600000 | 650,000 | |
| Improved Access to Portable Water | % of Communities Served with safe drinking water | 100 | 53 | 100 | 40 | 100 | 45 | 100 | 100 | 100 | 100 | |
| | No:of meetings held at each area council | 4 | 0 | 4 | 0 | 4 | 1 | 4 | 4 | 4 | 4 | |
| Improved development control | NO:of Local plans prepared for communities | 5 | 0 | 5 | 0 | 5 | 0 | 5 | 5 | 5 | 5 | |
| | %of pop served with excreta disposal facilities | 20 | 6 | 20 | 7 | 20 | 7 | 20 | 20 | 20 | 20 | |

| | | | | | | | | | | | | |
|--|---|------|------|------|------|------|----------|------|------|------|------|------|
| sanitation and hygiene | No:of communities declared ODF | 30 | 17 | 30 | 20 | 30 | 25 | 30 | 30 | 30 | 30 | 30 |
| | % coverage of access roads | 100 | 29 | 100 | 10 | 100 | 5 | 100 | 100 | 100 | 100 | 100 |
| Enhanced Road Accessibility | No:of km of roads rehabilitated/opened up | 20km | 16.6 | 20km | 0km | 20km | 0km | 20km | 20km | 20km | 20km | 20km |
| | % of BECE | 100 | 40 | 100 | 45 | 100 | Awaiting | 100 | 100 | 100 | 100 | 100 |
| Improved Performance at the Basic Educational Level | | | | | | | | | | | | |
| | % of BECE | 100 | 40 | 100 | 45 | 100 | Awaiting | 100 | 100 | 100 | 100 | 100 |
| Improved Access and Participation at the Basic Level | Enrolment at KG | 395 | 4200 | 390 | 4000 | 4000 | 4030 | 4500 | 4500 | 4500 | 4500 | 4500 |
| | Enrolment at Primary | 4000 | 4000 | 4273 | 4500 | 4500 | 4500 | 4500 | 4500 | 4500 | 4500 | 4500 |
| | Enrolment at JHS | 1425 | 2500 | 1420 | 4500 | 4500 | 4500 | 4500 | 4500 | 4500 | 4500 | 4500 |
| | Enrolment at SHS | 450 | 510 | 500 | 500 | 1500 | 1500 | 1600 | 1600 | 1600 | 1600 | 1600 |
| Enhanced Teaching and Schools | No: of Trs at post(kg) | 44 | 28 | 44 | 26 | 44 | 22 | 44 | 44 | 44 | 44 | 44 |
| | No: of Trs at post(primary) | 250 | 194 | 250 | 104 | 250 | 100 | 250 | 250 | 250 | 250 | 250 |
| | No: of Trs at post (JHS) | 120 | 92 | 120 | 82 | 120 | 111 | 120 | 120 | 120 | 120 | 120 |
| | No: of Trs at post (SHS) | 50 | 50 | 50 | 50 | 50 | 50 | 55 | 55 | 55 | 55 | 55 |
| Deepen Access to Health Care Delivery | No: of Functiong Hospitals | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 | 4 |
| | Functioning Health Centers | 10 | 5 | 10 | 5 | 10 | 5 | 10 | 10 | 10 | 10 | 10 |
| | Functioning CHPS Compounds | 25 | 17 | 25 | 17 | 25 | 17 | 25 | 25 | 25 | 25 | 25 |
| | | | | | | | | | | | | |

REVENUE MOBILIZATION STRATEGIES

| REVENUE SOURCE | KEY STRATEGIES |
|---|--|
| RATES (Basic Rates/Property Rates/Cattle Rate) | <p>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</p> <p>Update data on all kraals/cattle owners in the district</p> <p>Assign Revenue taskforce and Area Councils to assist in the collection of cattle rates</p> <p>Data collection towards valuation of properties in the district</p> |
| LANDS | <p>Sensitize the people on the need to obtain building permit before putting up any structure.</p> <p>Pursue Stool Land Administration for the Assembly's share of stool land royalties</p> |
| LICENSES | <p>Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.</p> <p>Produce and issue out vehicle license stickers for motorist operating in the district</p> |
| RENT | <p>Sensitize occupants of Government bungalows on the need to pay rent.</p> <p>Rehabilitate dilapidated market stores, stalls and other Assembly structures in order to be able to charge the appropriate rent charges</p> |
| FEES AND FINES | <p>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities and landing fees of commodities</p> <p>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</p> <p>Review and gazette the Assembly's bye laws to prosecute default rate payers</p> <p>Construct and mount revenue barriers at vantage check-points to monitor and collect revenue</p> <p>Insist on collection of revenue from canoe operators and sand winning activities which currently are not being collected because of resistance from payers</p> |
| INVESTMENT (Bulldozer) | <p>Work on the grounded Assembly's bulldozer to improve on revenue mobilization.</p> |
| REVENUE COLLECTORS | <p>Quarterly rotation or reshuffle of revenue collectors</p> <p>Setting target for revenue collectors</p> <p>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</p> <p>Sanction under-performing revenue collectors</p> <p>Institute awarding scheme for best performing revenue collectors.</p> |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1:0 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 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: Daboya, Lingbinsi and Mankarigu in the North 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 Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Department 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 Area Councils have been strengthened and are functional in order to bring further meaning into the decentralization process and hence responsible for grassroots support and engagement in district level planning, budgeting and resources mobilization.

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 North 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 22 staff to execute this sub-programme comprising of 4 Administrative officers including the District Coordinating Director, 2 Executive officers, 1 Secretary/Typist, 4 Drivers, 1 Messenger, 2 Procurement Officers, 2 Programmers, 3 watchmen and 4 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 Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Management meetings organized | No: of meetings held with action taken on recommendations | 11 | 3 | 12 | 12 | 12 | 12 |
| Entity Tender Committee meetings held | No: of Entity Tender Committee meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| District Security Committee meetings (DISEC) held | No: of District Security Committee meetings (DISEC) held | 12 | 15 | 12 | 12 | 12 | 12 |
| Residential and office accommodation rehabilitated | No: of structures rehabilitated | 7 | 0 | 8 | 8 | 9 | 9 |
| Area Councils operationalized and functioning | No: of Area Councils inaugurated and functioning | 2 | 0 | 3 | 3 | 3 | 3 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Acquisition of Movables & Immovable Assets | 1.Construction of 2N0:12-Unit Market Stall with 1N0:4-Seater KVIP Toilet and 2Unit Urinal at Lingbensi and Fenced Cattle Market with Revenue and Veterinary Office with Washrooms and a Mosque Shet at Daboya 2.Construction of Daily Market with Revenue Office and 4-Seater KVIP at Garima 3.Construction of Police Post at Tari |
| Support to Traditional Authorities | Support to Traditional Authorities other civil societies |
| Procurement of Supplies & Consumables | 1.Printed Materials 2.Stationery 3.Office Materials & Consumables |
| Internal Mgt of the Organisation | 1.Fuel/Lubricants 2.Hotel Accommodation 3.Seminars/Conferences 4.Maintenance of Office Buildings 5.Maintenance of Official Vehicle 6.Maintenance of Office Equipment |
| Participation in Local Governance | 1.Support to Sub-Structures (AREA COUNCILS) |

| | |
|---------------------|---|
| | 2.Support to Self Help Initiated Projects |
| Protocol Services | 1.Support to Constituents-Constituency Wide (DACF MP) 2.Support to Communities |
| Security Management | 1. Ration 2. Sitting Allowance (DISEC) 3. FUEL(Disec) |

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 North 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 (Principal Accountant), 1 Accountant, 1 Accounts Technician, 1 Assistant Accountant, the Internal Unit has 3 Internal Audit staff including

the head. This Sub-programme also manages the 10 commission collectors the Assembly bonded.

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

Challenges

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- 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.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Revenue of the Assembly mobilized and collected | Amount of IGF realised annually | 258,425 | 178,758 | 349,492 | 356,482 | 363,612 | 370,884 |
| Revenue collection monitored and supervised | No. of visits to market Centre | 0 | 0 | 12 | 12 | 12 | 12 |
| Level of Implementation of Revenue Improvement Action Plan (RIAP) improved | % of Implementation of the RIAP | 10 | 0 | 50 | 60 | 65 | 70 |
| 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 | 2 | 2 | 4 | 4 | 4 | 4 |
| Audit queries responded to | Timely response to audit queries | within 10 working days | within 10 working days | within 10 working days | within 10 working days | within 10 working days | within 10 working days |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|----------------------------------|--|
| Treasury & Accounting Activities | <ol style="list-style-type: none">1. Training for Staff & Revenue Collectors2. Preparation and implementation of revenue action plan (RIAP)3. Compilation and update of revenue data4. Procurement, updating & upgrading revenue mobilization & accounts software |
| Internal Audit Operations | <ol style="list-style-type: none">1. Inventory/assets management audit & preparation of risk register2. Quarterly and annual internal audit committee meetings, conference and congress3. Supervision and monitoring of revenue collection |

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 2 officers. The Human Resource Manager and 1 assistant. Funds to deliver the Human Resource sub-programme include GoG G&S releases to Decentralized Departments, IGF, DACF and DDF (capacity building). The staff of the Assembly, Hon. Assembly Members and the general public are the beneficiaries of this sub-programme

The challenges faced in the delivery of this sub-programme are the weak collaboration in human resource planning and management with key stakeholders, inadequate office equipment and inadequate logistics to work with.

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.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Accurate and comprehensive HRMIS data updated and submitted to RCC | No. of updates and submissions done | 12 | 9 | 12 | 12 | 12 | 12 |
| Capacity of staff and Hon Assembly Members built | No. of staff and Hon Members trained | 66 | 34 | 36 | 62 | 90 | 90 |
| Staff Promotion and Upgrading | No. of staff Processed for Promotion/Upgrading | 5 | 2 | 8 | 10 | 15 | 20 |
| Staff assisted in performance appraisal | Number of staff appraised | 77 | 0 | 62 | 62 | 62 | 62 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------|---|
| Personnel & Staff Management | <ol style="list-style-type: none"> 1. Commission of revenue collectors-IGF 2. Provide for Transfer Grant 3. Provide for End of Service Benefit Ex-Gratia 4. Provide for DRIP Operators Allowance 5. Provide for Monthly Casual Paid Salaries 6. Provide for Hon. PM Allowance |
| Performance Management | <ol style="list-style-type: none"> 1. Provide capacity building training on appraisals 2. Undertake post training impact assessment exercise 3. Performance Contract Management |
| Staff Training & Skills Dev't | <ol style="list-style-type: none"> 1. Organize capacity building for 30 newly elected unit committee and 14 Assembly members 2. Capacity building training for staff |

SUB-PROGRAMME 1:4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring 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.

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 (GPSNP & SOCO). Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. Inadequate office space and office equipment for the Statistics Department since department is still relatively new in the district.

The sub-programme is proficiently managed by 4 officers for the Budget unit comprising a Budget Analyst (DBA), 1 Assistant Budget Analyst and 2 Assistant Budget Officers. The Planning Unit also has 4 officers including the District Planning Officer (DPO). There is also 1 officer that man the Statistics Department (the Head).

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Monitoring of projects and programmes | No. of monitoring site visits undertaken | 5 | 10 | 15 | 15 | 15 | 15 |
| Plans and Budgets produced and reviewed | Annual Action Plan prepared by | JULY | AUG | JULY | JULY | JULY | JULY |
| | District Composite Budget prepared and approved by 31 st Oct. | OCT | OCT | OCT | OCT | OCT | OCT |
| | AAP and composite budget reviewed by | 4 th July | 7 th July | 30 th June | 30 th June | 30 th June | 4 th July |
| Level of Implementation of Revenue Improvement Action Plan (RIAP) improved | % of Implementation of the RIAP | 10 | 0 | 50 | 60 | 65 | 70 |
| Increased citizens participation in planning, budgeting and implementation | | | | | | | |
| | No: of Town-Hall meetings and Community Durbars organized | 0 | 1 | 2 | 2 | 2 | 2 |
| | Community Action Plans prepared | 0 | 0 | 4 | 4 | 4 | 4 |
| Market surveys and data collected for planning purposes | No. of times data was collected and updated | 0 | 0 | 4 | 4 | 4 | 4 |
| Sensitization and dissemination of data carried | No. of sensitizations and engagements conducted | 2 | 3 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|----------------------------------|--|
| Data & Information Dissemination | 1.Provision for Statistics and Related Activities |
| Plan & Budget Preparation | 1.Preparation of 2025-2028 MTDP 2.Composite Budget Preparation 3.Land and Environmental Guard Issues |

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 implements 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 24-member Assembly that is made up of 22 elected Assembly members, 8 Government Appointees, the District Chief Executive and the Member of Parliament for Daboya-Mankarigu 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 General Assembly, 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.

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | | Projections | | |
|--|--|------------|-----------------------|------|-------------|------|------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| General Assembly meetings Held | No: of General Assembly meetings held | 2 | 2 | 4 | 4 | 4 | 4 |
| Meetings of the Sub-committees held | No: of meetings of each Sub-committee held | 2 | 2 | 4 | 4 | 4 | 4 |
| Executive Committee meetings held | No: of Executive Committee meetings held | 2 | 2 | 4 | 4 | 4 | 4 |
| Public Relations & Complain Committee Meetings | No: of PRCC Meetings Held | 4 | 3 | 6 | 6 | 6 | 4 |
| Political Decentralization | No: of Area Councils that are functional | 0 | 0 | 3 | 3 | 3 | 3 |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|--|
| Administration & Technical Meetings | 1.Organise EXCO, GA, sub-committee, prcc & management meetings 2. Town hall & stakeholder engament organise DPCU & Budget committee meetings 3.Organise Tender//NALAG Meetings |

PROGRAMME 2:0 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 the development of the district and the nation as a whole. The Sub-Programmes under this Programme are: 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 Independence Day 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.

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.

SUB-PROGRAMME 2:1 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, GETFund, Development Partners and NGO support. 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.
- Deprived nature of the district leading to high teachers' attrition rate and refusal of postings by teachers to the district and to other remote communities.
- Lack of adequate means of transport to aid in monitoring and supervision of teaching and learning.
- Teenage pregnancy, Kayaye 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.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | | |
|---|---|-------------------|-----------------------|----------------|----------------|----------------|----------------|-------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 | |
| Enrolment increased/ improved | Gross enrolment number | KG | 3,735 | 3,025 | 3,920 | 4,120 | 4,320 | 4,350 |
| | | Primary | 5,100 | 5,102 | 6,000 | 6,000 | 6,000 | 6,000 |
| | | JHS | 1,452 | 800 | 905 | 950 | 1,000 | 1,001 |
| District Educational Management staff trained | % of staff trained | 87 | 20 | 100 | 100 | 100 | 100 | |
| Literacy and Numeracy levels improved | BECE pass rate | 53 | N/A | 70 | 80 | 100 | 100 | |
| | Percentage of students with reading ability | 65 | 72 | 83 | 86 | 92 | 100 | |
| Schools monitored | No: of schools visited for inspection | KG Pri. JHS | 46 46 16 | 48 48 18 | 50 50 20 | 54 54 24 | 70 60 78 | |
| Organized quarterly DEOC meetings | No. of meetings organised | 3 | 2 | 4 | 4 | 4 | 4 | |
| Provision of educational facilities | No. of classroom block with ancillaries constructed | 2 | 3 | 5 | 6 | 7 | 8 | |
| | No. of teachers quarters constructed | 0 | 1 | 2 | 3 | 4 | 5 | |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Acquisition of Movable & Immovable Assets | 1. Construction of a 1 No: volleyball court at Daboya SHS 2. Construction of 1 No. 4-Units studio apartment for teachers at Daresalam and construction of pavement in the daily market at Garima |
| Maintenance Rehabilitation, Refurbishment & Upgrading of Existing Assets | 1. Rehabilitation and furnishing of 1 No: 6-Unit classroom block with office, staff common room, 4-seater KVIP with 2-unit changing room, 2-Unit urinal facility and rehabilitation of head teacher's bungalow at E/A primary school at Daboya 2. construction of 1 no: 4-unit apartment as Accommodation for Ghana Education |
| Administrative & Technical Meetings | Support to Organise DEOC Meeting |
| Official/National Celebrations | Support to Organise Independence Day |
| Supervision & Inspection of Education Delivery | Organize capacity Building workshop for guidance and counselling coordinators Organize in-service education and training for Teacher |
| Procurement of Office Equipment & Logistics | Supply and delivery embossment of 1000 No: Metal Frame Dual Desk Six (6) Basic Schools across the District |
| Development of Youth, Sports & Culture | 1. Organize quizzes and debate competitions among schools 2. Organize sexual reproductive health education among adolescent girls in schools |
| Support to Teaching & Learning Delivery | 1. Organize Best Teacher, Worker and Schools Awards 2. Organize 'My First Day at School' ceremony in schools |

SUB-PROGRAMME 2:2 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 District Health Directorate (DHMT), Health centres and the CHPS compounds in the district.

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
- Lack of staff accommodation for health staff leading refusal of postings to the district
- Lack of adequate office space for the District 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). There is no single medical doctor or Physician Assistant in the entire district
- Delays in re-imbursment 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.

- Difficulty in transporting referral cases to major hospitals because of bad roads

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.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|----------|----------|----------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Access to health service delivery improved | No: of CHPS compound reporting | 9 | 13 | 18 | 22 | 25 | |
| | No: of nurse's quarters constructed/renovated | 1 | - | 2 | 3 | 4 | 5 |
| Maternal and child health improved | % of coverage in FP acceptance rate | 16 | 5 | 10 | 20 | 25 | 30 |
| | No: of maternal death cases recorded | 1 | 2 | 0 | 0 | 0 | 0 |
| Children under 5 malnutrition decreased | No: of malnourished children under 5 recorded | 15 | 5 | 0 | 0 | 0 | 0 |
| OPD Attendance increased | OPD per capita | 17,764 | 12,000 | 10,000 | 10,100 | 10,120 | 10,130 |
| Health care and productivity improved | Doctor to patient ratio | 0:61,432 | 0:63,273 | 1:65,257 | 1:70,263 | 1:75,734 | 1:80,120 |
| | Nurse to Patient ratio | 1:812 | 1:488 | 1:300 | 1:230 | 1:150 | 1:258 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Maintenance Rehabilitation, Refurbishment & Upgrading of Existing Assets | 1.Completion and furnishing of 1 No. CHPS compound with 2-Unit accommodation with 2-Unit WC Toilet at Yazori 2.Rrehabilitation and furnishing of 1 No. CHPS compound at Gua-Ongoing |
| Acquisition of Movables & Immovable Assets | 1.Construction of Medical Laboratory at Mankarigu-Ongoing Construction of 1 No. Community-Based Health 2.0Planning and Services (CHPS) Compound at Singa -Ongoing |
| District Response Initiative (DRI) on HIV/AIDS & Malaria | 1.Provide for HIV/AIDS and Malaria Control Activities(M-SHARP) 2.Support to Sensitise Leaders and Mothers on the Need to Take Food Supplements |
| Clinical Services | 1.Carry out outreach activities on mental Health |
| Public Health Services | 1.Provide For National Immunisation Days 2.Strengthen Emergency Preparedness and Responses 3.Provide Health Related Services |
| Procurement of Office Equipment & Logistics | 1.Supply of Basic Equipments to Kuportor CHPS Compound |

SUB-PROGRAMME 2:3 SOCIALWELFARE 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. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer 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 staff; inadequate office logistics (computers, printers, furniture etc.). The large size of the district makes 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.

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-----------------|-------------|------|------|------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| More people enrolled into the LEAP programme | Cumulative No:of people enrolled | 652 | 671 | 680 | 700 | 750 | 750 |
| Women groups organized and trained for local food processing | No:of women groups organized and trained | 7 | 11 | 20 | 30 | 40 | 45 |
| PWDs supported financially | No: of PWDs supported financially | 200 | 102 | 114 | 120 | 130 | 132 |
| In-take of non - iodated salt reduced | No:of women sensitized | 18 | 10 | 22 | 25 | 30 | 32 |
| Incidence of domestic Violence, child protection, rural-urban migration, child labour reduced | No:of communities sensitised | 25 | 14 | 30 | 45 | 60 | 65 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Combating Domestic Violence & Human Trafficking | To sensitized 5 communities on the effects of domestic violence |
| Social Intervention Programmes | <ol style="list-style-type: none"> 1.Sensitization of LEAP beneficiaries on the availability of social protection service in the district 2.Intensify education on the disability ACT and opportunities for PWDs 3.Organize advocacy programmes to enhance participation in decision making for women and girls with disability 4.Re-organize sensitization program with community members on the need to keep the VSLA groups active in all communities 5.Regular payment of LEAP cash grant to the beneficiaries across the beneficiary communities |
| Child Right Promotion & Protection | <ol style="list-style-type: none"> 1.Form three child panels in the tree area councils 2.Educate 20 communities and families on child rights, force marriage, early Marriage and child protection 3.Provide counselling and support to juveniles released on probation/supervision 4.Embark on regular visits to the police cells and the district magistrate court |
| Gender Empowerment & Mainstreaming | <ol style="list-style-type: none"> 1.Create awareness and sensitize persons with disability on gender-based violence and it related issues 2.Organize community dialogue, durbars workshops to sensitize women and girls with disability including mental health 3.Provide guidance and counselling, social support services to victims of GBV |
| Community Mobilization | <ol style="list-style-type: none"> 1.General financial support for PWDs in, capacity building and income generation activities Identify, profile, register and conduct Needs 2. Assessment for PWD's 3.Organize 4 meetings of DFMC 4.Review and update data base of PWD's 5.Procurement of items for PWDs 6.Sensitization of PWD's on the various social services including the LEAP programme, school feeding, capitation grants and NHIS |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Programme Objectives

- To reduce the 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 Programme Description

The sub- programme seeks to promote good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environments. 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 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 public sensitizations on the trend of non-communicable disease situation in the district would be held.

The total staff strength of Environmental Health and Sanitation unit is sixteen (16) and the funding of this sub programme is the Internally Generated Fund (IGF), Common Fund and Donor funds, 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 (indiscriminate dumping of refuse).
- 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 for officers at the Area Council levels.
- Open defecation is also still a major challenge since most households do not have toilet facilities and latrines.

4. Budget 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.

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|----------------------|---|------------|-----------------|-------------|------|------|------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Liquid waste Managed | No: of dislodgement of public toilets carried out | 0 | 0 | 5 | 6 | 8 | 10 |
| Sanitation Improved | No: of sanitation campaigns organized | 1 | 2 | 5 | 6 | 10 | 10 |
| | No: of sanitary offenders prosecuted | 0 | 0 | 15 | 20 | 25 | 25 |
| Solid Waste managed | No: of refused dumps evacuated | 0 | 2 | 10 | 20 | 25 | 30 |
| Improved Sanitation | No: of communities triggered and | 10 | 6 | 10 | 15 | 20 | 20 |

| | | | | | | | |
|--|--------------------------------------|----|---|----|----|----|----|
| | declared ODF basic | | | | | | |
| Food Venders Medically Screened and Licenced | No: of venders screened and licenced | 20 | 0 | 50 | 70 | 75 | 80 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Acquisition of Movables & Immovable Assets | 1.Siting, Drilling and Solar Powered Mechanization of 2N0: Boreholes at Yazori and Daboya Construction of Small-Town Water System at Tari No.2-Ongoing 3.Drilling and Mechanization of 2N0: Boreholes at Lingbensi and Daboya Markets |
| Official/National | World Sanitation Day |
| Supervision and Cordination | Water Quality to be Tested Lodated Salt Level to Be Tested in Market |
| Procurement of Office Supplies & Consumables | 1.Purchase of sanitary tools 2.Procure Inspection & Notice Booklets |
| Liquid Waste Management | Dislodge 3 number public toilets |
| Solid Waste Management | Organize Cleanup Exercise in 24 Communities |
| Environmental Sanitation Management | <ol style="list-style-type: none"> 1. Inspect Eateries, Households, 2no: Guest Houses and Meat 2. Organize Health Education 3. Promote of Hand Washing with Soap in 45No: Schools in the District 4. Intensify Monitoring of EN WASH Communities 5. Organize Medical Screening of Drink/Food Vendors, Caterers, Butchers 6. Upload All Communities onto BASIS 7. Conduct Market Sanitation 8. Organize 4 DICCS MEETINGS 9. Sensitize Disaster Prone Communities on Dangers of Flooding 10. Engage with ODF Communities for Sustainability |

PROGRAMME 3:0 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 is only 1 staff (the Head) at the Physical Planning Department, whilst the Works Department has 2 officers 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 SOCO (a new project).

SUB-PROGRAMME 3:1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- 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. The Physical Planning Department has only 1 staff.

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

The main challenge confronting the sub-programme is inadequate staffing to man and supervise the implementation of the programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities. The springing up of unauthorized structures is also a major challenge. Traditional leaders (chiefs) and other stakeholders' interference in spatial planning and other operations of the Physical Planning department is also a challenge

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-----------------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Base Maps and Local Plans Prepared | No: of areas with base maps prepared | 2 | 0 | 3 | 5 | 8 | 10 |
| Street Naming and Property Addressing Carried Out | No: of communities with local plans prepared | 3 | 0 | 5 | 8 | 10 | 10 |
| | No: of streets named | 5 | 0 | 8 | 15 | 22 | 25 |
| | No: of properties addressed | 842 | 0 | 1,500 | 3,000 | 3,500 | 3,550 |
| Monthly Spatial Planning Committee Meetings Organized | No: of spatial planning committee meetings organized | 0 | 0 | 12 | 12 | 12 | 12 |
| Public Awareness on Development Control Carried out | No: of public awareness organized | 2 | 0 | 10 | 15 | 15 | 15 |

| | | | | | | | |
|-------------------------------------|--------------------------------------|---|---|----|----|----|----|
| Development/Building Permits Issued | No: of development permits issued | 5 | 2 | 20 | 35 | 46 | 50 |
| Base Maps and Local Plans Prepared | No: of areas with base maps prepared | 0 | 0 | 10 | 15 | 20 | 20 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Land Use & Spatial Planning | Cary Out Local Plans Preparation and Building Permits |
| Street Naming & Property Addressing System | Street naming and Property Addressing |
| Administrative & Technical Meetings | Organise Monthly Spatial Planning & Technical Meetings |
| Land Acquisition & Registration | 1.Carry Out Information, Education and Communication on Land Use Management and Orderly Development 3.Provide for Property Valuation and Other Related Expenses |
| Internal Management of the Organisation | 1.Fuel for Monitoring 2.Procure Office Furniture |

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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 lightning 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 2 officers in the Works Department executing the sub-programme which comprises of 1 Senior Technician Engineer (Head of DWD), 1 Feeder Roads Engineer who is due for retirement in 2023.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF and Donor funding (GSNP & SOCO) 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, high level of unaccessed roads in the district 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.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Project inspection organized | No: site meetings organised | 5 | 7 | 12 | 14 | 18 | 20 |
| Life span of Assembly buildings increased | No: of Structures rehabilitated | 2 | 4 | 10 | 12 | 15 | 16 |
| Portable water coverage improved | No: of boreholes rehabilitated/constructed | 3 | 0 | 10 | 16 | 24 | 26 |
| WSMTs formed and trained | No: of WSMTs formed and trained | 0 | 0 | 5 | 6 | 8 | 10 |
| Effective and efficient transport system provided | Kilometres of road rehabilitated | 14.8km | 12.5km | 25km | 35km | 43km | 50km |
| | No: of culverts constructed on some existing roads | 2 | 0 | 8 | 8 | 9 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Maintenance Rehabilitation, Refurbishment & Upgrading of Existing Assets Acquisition of Movable & Immovable Assets | 1.Rehabilitation of Darussalam-Alhassan-Kura (4.5km) feeder Road. 2.Provision for Reshaping, Rehabilitation and Spot Improvement of Feeder Roads across the District 3.Extent Electricity to Some Selected Communities |
| Supervision & Regulation of Infrastructure Development | 1.Provide for DIP Operational Cost & Other Related Activities 2.HON. MP CAPITAL PROJECTS 3.Maintenance of Streetlights |

PROGRAMME 4:0 ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Creating 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 an 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 appropriate agricultural technology.
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change.
- Promote effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small scale irrigation schemes.
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, and 2 other Business Advisors from the Ghana Enterprise Agency (GEA) as well as 12 staff of the Department of Agriculture including the District Director of Agric.

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 thereby 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 the 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 3 Officers on

government payroll. That is the BAC Head/Business advisor, and 2 supporting staff. The main challenge for the Sub-programme is inadequate staffing. This makes it difficult to reach out to many clients and communities. There is no means of transport for this sub-programme in the district. There is also inadequate office logistics as well as RTF centre for artisans.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|------|------|------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Potential and Existing Entrepreneurs Counselling | No: of Potential and Existing Entrepreneurs Counselling | 114 | 102 | 200 | 230 | 250 | 255 |
| Potential and Existing Entrepreneurs Trained | No: of Individuals Trained on Batik Tie and Dye making | 83 | 51 | 100 | 125 | 150 | 155 |
| | No: of Individuals Trained on Soup Making | 47 | 24 | 100 | 130 | 150 | 155 |
| | No: of Individuals Trained on Bread Baking | 115 | 96 | 120 | 150 | 200 | 220 |
| Access to Credit by MSMEs Facilitated | No: of MSMEs Who Had Access to Support with Items | 25 | 52 | 100 | 110 | 120 | 125 |
| | No: of new MSME Businesses Established | 42 | 15 | 50 | 75 | 100 | 115 |
| MSE Access to Participate in Trade Fairs | No: of SMEs Supported to Attend Trade Fairs | 30 | - | 50 | 75 | 90 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Promotion of Small, Medium & Large-Scale Enterprises | <ol style="list-style-type: none"> 1.Support to Smock Weaving-Provision of Cones &Weaving Kits. 2.Support to 50 Rice Farmer Group with Inputs 3.Support to 105 Soya Beans Farmer Group with Inputs 4.Capacity Building of Beneficiaries on Group Dynamics and Basic Business Management 5.Provide Support to 30 Skilled Youth with Equipment |
| Trade Development & Promotion | <ol style="list-style-type: none"> 1.PARTNER Support to BAC 2.Costumes & Instruments 3.Led Platform Building |
| Promotion & Transfer of Appropriate Technology | <ol style="list-style-type: none"> 1.Sensitization of Beneficiaries on Project Principles and Objectives 2.Formation of Cultural Groups in Four Clusters 3.Sensitization of Groups 4.Training / Performance |

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, minimizing 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 and as well coordinate all Government Flagships programmes under the Agric sector including Planting for Food and Jobs, Rearing for Jobs etc.

The Department has 15 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 (GSNP, CIDA/MAG, SOCO 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 both residential and office space for staff.
- 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.

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Poultry, Cattle, Sheep and Goat Vaccinated Against Scheduled Diseases | No: of Animals Vaccinated | 1,433 | 1,200 | 3,900 | 4,000 | 4,505 | 4,555 |
| Farmers Supported with Cashew Seedling to Promote Planting for Investment & Export | No: of Cashew Seedlings Nursed & Distributed to Farmers | 2,590 | 1,050 | 3,500 | 4,000 | 5,000 | 5,100 |
| Farmers Trained in Good Agronomic Practices Especially in Legumes & Cereals | No: of Farmers Trained District-Wide | 242 | 204 | 330 | 400 | 450 | 455 |
| Farmers Registered on the Planting for Food and Jobs. | No: of Farmers Registered | 652 | 824 | 700 | 900 | 1,200 | 1,250 |
| Increased Cash Crops Production under Planting for Export and Rural Development (PERD) | No: of Cashew Seedlings Nursed | 2,562 | 2,220 | 3,500 | 4,500 | 5,000 | 5,120 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Maintenance Rehabilitation, Refurbishment & Upgrading of Existing Assets | Rehabilitation of Small Earth Dam at Kagbal |
| Administrative & Technical Meetings | 1.Organize 4 Quarterly Staff meetings and quarterly Management Review Meetings by Dec, 2025. 2.Organise 3 Zonal and1 District RELC Planning Sessions |
| Production & Acquisition of Improved Agric Inputs | 1.Train 25 Women on Dry Season Vegetable Production 2.Train 35 Agro Input Dealers in Safe Handling and Usage of Agro-Chemicals 3.Register 10 new FBOs and Create Data Base for all FBOs 4.Provide Farming Related Services |
| Agric. Research & Demonstration Farms | 1.DDA Monitoring and supervision 2.Monitory visits to Cashew establishments under PERD /safety net 3.Support to Management for Coordination of Agricultural Activities 4.Conduct 2 Quarterly Joint Monitoring and 5. Supervision of Projects and Programs 6.Vaccination 7.Conduct Disease Surveillance 8.Sensitize 1000 Crop Farmers on the Use of Neem Extracts in Control of Pest and Diseases |
| Official/National Celebrations | Support to Farmers Day Celebration |
| Extension Services | 1.Carryout Farm and Home visits by 11 AEAs and supervisory visits by 4 DAOs by Dec. 2.Fuel for DDA Monitoring and supervision 3.Train 45 women in three (3) Major food Markets (Doboya,Lingbinsi and Mankarigu) on Food Safety and Hygiene in the North Gonja District 4.Sensitize 1000 crop farmers on the use of NEEM extracts in control of pest and 5.To sensitize 600 farmers on negative impact of Bush burning on farming. |
| Internal Management of the Organisation | Carryout quarterly maintenance of office equipment and purchase of office Maintenance and running of one official pick-up vehicle (insurance, road worthy) annually. Support to management and coordination of agricultural activities by Dec. annually |

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disasters 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 the White Volta Rivers. Annually, some communities and farms get flooded as a result of the opening of the Bagre Dam in Burkina Faso.

This Programme 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.

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 mobilization and income generation.

2. Budget Sub-Programme Description

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

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

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.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|----------------------|-----------------|----------------------|----------------------|----------------------|----------------------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Disaster victims in affected communities supported | No: of Individuals supported with relief items | 389 | 125 | 400 | 450 | 500 | 389 |
| Disaster volunteers trained | No: of volunteers trained | 28 | 30 | 35 | 46 | 56 | 28 |
| Campaigns on disaster prevention and management organised | No: of campaigns organised | 13 | 5 | 15 | 20 | 56 | 13 |
| Capacity to manage and minimize disaster improve annually | Develop predictive early warning systems by | 31 st Dec | - | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------------|---|
| Disaster Management | Provision Disaster Activities |
| Procurement of Supplies & Consumables | Procurement of Disaster Relief Items |
| Extension Services | To sensitize 600 farmers on negative impact of Bush burning on farming. |
| Environmental Sanitation Management | Sensitize Disaster Prone Communities on Dangers of Flooding |

SUB-PRPROGRAMME 5:2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT (FORESTRY)

BUDGET SUB-PROGRAMME SUMMARY

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 especially parts of the Mole National Park reserve that is located in the district. It is also to implement inter-climate & disaster risk reduction in the district.

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

Challenges that confront the delivery of this sub-programme are lack of adequate funding from Central Government. Others are logistics, inadequate means of transport (vehicles, motorbikes etc) and deforestation of the forest cover for logs and charcoal. Activities of Fulani Herdsmen deplete the environment and the forest cover, as well as outmoded hunting practices endangering the survival of animals in the Mole Game Reserve.

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.

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-----------------|-------------|---------|---------|---------|
| | | 2023 | 2024 as at Sept | 2025 | 2026 | 2027 | 2028 |
| Climate change activities to combat climate change adaptation and mitigation carried out | No: of seedlings and trees planted annually | 7,500 | 20,000 | 250,000 | 300,000 | 300,000 | 300,000 |
| Awareness creation on climate change adaptation, impact reduction and early warning signs organized | No: of awareness sensitization conducted in various communities | 4 | 3 | 5 | 8 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Maintenance Rehabilitation, Refurbishment & Upgrading of Existing Assets | Rehabilitation of Small Earth Dam at Kagbal |
| Solid Waste Management | Organize Cleanup Exercise in 24 Communities |
| Liquid Waste Management | Dislodge 3 number public toilets |
| Procurement of Office Supplies & Consumables | Purchase of sanitary tools |
| Supervision and Coordination | Water Quality to be Tested |
| Official/National | World Sanitation Day |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MMDA: NGDA

Funding Source:

Approved Budget:

| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2027 Budget | 2028 Budget |
|---|------|--|----------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| | | Construction of Daily Market with Revenue Office and 4-Seater KVIP at Garima | | | | | 192,261.60 | | | | |
| | | Rehabilitation and furnishing of 1 No. CHPS compound at Gua | | | | | 63,837.26 | | | | |
| | | Construction of Medical Laboratory at Mankarigu | | | | | 174,010.47 | | | | |
| | | Construction of 1no: (CHPS) Compound at Singa | | | | | 498,500.00 | | | | |
| | | Construction of small town water system at Tari No.2- | | | | | 54,206.50 | | | | |

PROPOSED PROJECTS FOR THE MTEF (2022-2025) – NEW PROJECTS

MMDA: NGDA

| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
|---|---|---------------------|-------------------------|----------------------|--|
| | Construction of 2no:12-unit market stall with 1no:4-Seater KVIP toilet and 2unit urinal at Lingbensi and construction of fenced cattle market with revenue and veterinary office with washrooms and a Mosque shet at Daboya | | SOCO | 1,241,033.94 | |
| | Construction of Police Post at Tari | | DACF-ASS | 300,000.00 | |
| | Rehabilitation of small Earth Dam at Kagbal | | GPSNP | 549,434.57 | |
| | Supply and delivery embossment of 1000 NO: metal frame dual desk six (6) Basic Schools across the District | | DACF-RFG | 535,600.00 | |
| | Rehabilitation and furnishing of 1no:6-unit classroom block with office, staff common room, 4-Seater KVIP with 2-unit Changing room, 2-unit urinal facility and rehabilitation of head teacher's bungalow at E/A primary school at Daboya | | SOCO | 1,054,891.95 | |
| | Construction of 1no:4-unit apartment as accommodation for Ghana Education | | DACF-ASS | 500,000.00 | |
| | Construction of a 1no: volleyball court at Daboya SHS | | SOCO | 248,157.00 | |
| | Construction of 1 no: 4-units studio apartment for teachers at Daresalam and construction of pavement in the daily market at Garima | | SOCO | 2,367,273.46 | |
| | Completion and furnishing of 1 No. CHPS compound with 2-unit Accommodation with 2-unit WC toilet at Yazori | | SOCO | 841,386.52 | |
| | Siting, drilling and solar powered mechanization of 2no: boreholes at Yazori and Daboya | | SOCO | 565,913.15 | |

| | | | | | |
|--|--|--|----------|--------------|--|
| | Drilling and mechanization of 2no: boreholes at Lingbensi and Daboya markets | | DACF-RFG | 385,000.00 | |
| | Rehabilitation of Darussalam-Alhassan-Kura (4.5km) feeder Road. | | GPSNP | 1,426,333.75 | |
| | Provision for reshaping, rehabilitation and spot improvement of feeder roads across the District | | DACF-ASS | 250,000.00 | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 2,810,203 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 19,478,634 | 0 | | |
| 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 2,130,334 | | |
| 250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs | 0 | 92,000 | | |
| 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls | 0 | 3,766,923 | | |
| 500105 4.7 ens all lms acq knwl & skills needed to promote sust dev't | 0 | 1,874,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 4,915,922 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 1,774,070 | | |
| 550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | 0 | 806,795 | | |
| 560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | 0 | 176,568 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 1,129,820 | | |
| Grand Total ¢ | 19,478,634 | 19,476,635 | 2,000 | 0.01 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---|--|---------------------------|--|---------------------------------------|-----------------|
| 350 02 00 001 33 | | 19,478,634.14 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | | |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | |
| <i>Output</i> 0001 RATES | | | | | |
| Development Levy | | 23,100.00 | 0.00 | 0.00 | 0.00 |
| 1413001 | Property Rate | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 | Basic Rate | 100.00 | 0.00 | 0.00 | 0.00 |
| 1413003 | Special Rates | 20,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 LANDS & CONCESSIONS | | | | | |
| Development Levy | | 22,197.50 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 | Development and Building Permit Forms | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | 5,697.50 | 0.00 | 0.00 | 0.00 |
| 1412034 | Approval Fees For Land Application | 1,500.00 | 0.00 | 0.00 | 0.00 |
| Official Liquidation Fees | | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422158 | River Sand | 20,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 FEES | | | | | |
| Official Liquidation Fees | | 145,500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration /Renewal of Contractors | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1423854 | Slaughter Fees (Private) | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423862 | Export/Conveyance Fees | 8,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 FINES, PENALTIES & FOREFEITS | | | | | |
| General Negligence Related Fines | | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1430015 | Fines | 2,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 LICENSES | | | | | |
| Official Liquidation Fees | | 126,595.00 | 0.00 | 0.00 | 0.00 |
| 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 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422010 | Bicycles/Tricycles/Motorcycles Dealers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisans | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 | Charcoal / Firewood Dealers | 95,195.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Service/Filling Stations | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel Services | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacy / Chemical Sellers | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Timber Products | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 300.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---|--|---------------------------|--|---------------------------------------|-----------------|
| 1422030 | Entertainment Services | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Dress Makers/Tailor Services | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards/Outdoor Advert | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Cleaning/Laundry Services | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422170 | Agro Business Dealers Licence | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422174 | Boat/Canoe Operators Licence | 3,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 RENT OF LAND, BUILDINGS AND HOUSES | | | | | |
| Development Levy | | 10,100.00 | 0.00 | 0.00 | 0.00 |
| 1415008 | Investment Income | 200.00 | 0.00 | 0.00 | 0.00 |
| 1415038 | Rental of Facilities | 300.00 | 0.00 | 0.00 | 0.00 |
| 1415052 | Market and Stores Rental | 9,600.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 GRANTS | | | | | |
| China | | 9,201,435.85 | 0.00 | 0.00 | 0.00 |
| 1311018 | World Bank | 9,201,435.85 | 0.00 | 0.00 | 0.00 |
| Ghana Education Trust Fund (GetFund) | | 9,927,705.79 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 2,746,802.47 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 3,121,768.00 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 898,500.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 2,025,768.32 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 101,500.00 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 41,571.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 991,796.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 19,478,634.14 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| North Gonja District-Daboya | 0 | 0 | 0 | 19,476,635 | 19,982,637 | 17,947,750 |
| Management and Administration | 0 | 0 | 0 | 5,415,328 | 5,543,880 | 3,734,677 |
| | 0 | 0 | 0 | 1,598,505 | 1,621,101 | 1,629,687 |
| | 0 | 0 | 0 | 276,493 | 283,319 | 279,885 |
| | 0 | 0 | 0 | 50,000 | 51,400 | 50,500 |
| | 0 | 0 | 0 | 1,421,000 | 1,460,788 | 1,132,210 |
| | 0 | 0 | 0 | 50,000 | 51,400 | 50,500 |
| | 0 | 0 | 0 | 1,977,760 | 2,033,137 | 549,909 |
| | 0 | 0 | 0 | 41,571 | 42,735 | 41,987 |
| Social Services Delivery | 0 | 0 | 0 | 7,052,769 | 7,247,640 | 7,125,085 |
| | 0 | 0 | 0 | 214,209 | 217,600 | 218,138 |
| | 0 | 0 | 0 | 25,000 | 25,700 | 25,250 |
| | 0 | 0 | 0 | 598,500 | 615,258 | 604,485 |
| | 0 | 0 | 0 | 745,140 | 766,004 | 752,591 |
| | 0 | 0 | 0 | 113,568 | 116,748 | 114,704 |
| | 0 | 0 | 0 | 4,749,557 | 4,882,544 | 4,797,052 |
| | 0 | 0 | 0 | 606,796 | 623,786 | 612,864 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,366,031 | 2,430,268 | 2,391,071 |
| | 0 | 0 | 0 | 176,697 | 179,633 | 179,844 |
| | 0 | 0 | 0 | 12,000 | 12,336 | 12,120 |
| | 0 | 0 | 0 | 200,000 | 205,600 | 202,000 |
| | 0 | 0 | 0 | 551,000 | 566,428 | 556,510 |
| | 0 | 0 | 0 | 1,426,334 | 1,466,271 | 1,440,597 |
| Economic Development | 0 | 0 | 0 | 3,081,514 | 3,162,187 | 3,116,176 |
| | 0 | 0 | 0 | 425,720 | 432,030 | 433,824 |
| | 0 | 0 | 0 | 50,000 | 51,400 | 50,500 |
| | 0 | 0 | 0 | 202,360 | 208,026 | 204,384 |
| | 0 | 0 | 0 | 549,435 | 564,819 | 554,929 |
| | 0 | 0 | 0 | 1,854,000 | 1,905,912 | 1,872,540 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 1,560,992 | 1,598,663 | 1,580,741 |
| | 0 | 0 | 0 | 431,172 | 437,209 | 439,623 |
| | 0 | 0 | 0 | 36,000 | 37,008 | 36,360 |
| | 0 | 0 | 0 | 88,700 | 91,184 | 89,587 |
| | 0 | 0 | 0 | 620,120 | 637,483 | 626,321 |
| | 0 | 0 | 0 | 385,000 | 395,780 | 388,850 |
| Grand Total | 0 | 0 | 0 | 19,476,635 | 19,982,637 | 17,947,750 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| North Gonja District-Daboya | 0 | 0 | 0 | 19,476,635 | 19,982,637 | 17,947,750 |
| Management and Administration | 0 | 0 | 0 | 5,415,328 | 5,543,880 | 3,734,677 |
| SP1.1: General Administration | 0 | 0 | 0 | 5,214,508 | 5,337,436 | 3,531,849 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,648,405 | 1,671,483 | 1,680,714 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 1,625,405 | 1,648,161 | 1,657,263 |
| 21110 Established Post | 0 | 0 | 0 | 1,496,461 | 1,517,411 | 1,525,791 |
| 21111 Non Established Post | 0 | 0 | 0 | 20,400 | 20,686 | 20,800 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 108,544 | 110,064 | 110,672 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 23,000 | 23,322 | 23,451 |
| 21210 Gratuity | 0 | 0 | 0 | 23,000 | 23,322 | 23,451 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,508,464 | 1,550,701 | 1,523,549 |
| 221 Vehicle Registration | 0 | 0 | 0 | 1,508,464 | 1,550,701 | 1,523,549 |
| 22101 Value Books | 0 | 0 | 0 | 87,500 | 89,950 | 88,375 |
| 22102 Utilities | 0 | 0 | 0 | 49,000 | 50,372 | 49,490 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 1,005,464 | 1,033,617 | 1,015,519 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 72,000 | 74,016 | 72,720 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 249,500 | 256,486 | 251,995 |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 41,120 | 40,400 |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 5,000 | 5,140 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 199,343 | 204,925 | 201,337 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 199,343 | 204,925 | 201,337 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 199,343 | 204,925 | 201,337 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,858,296 | 1,910,328 | 126,250 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,858,296 | 1,910,328 | 126,250 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 300,000 | 308,400 | 0 |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 1,433,296 | 1,473,428 | 0 |
| 31121 Transport equipment | 0 | 0 | 0 | 35,000 | 35,980 | 35,350 |
| 31122 Sports Equipment | 0 | 0 | 0 | 60,000 | 61,680 | 60,600 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 30,000 | 30,840 | 30,300 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 221 Vehicle Registration | 0 | 0 | 0 | 0 | 0 | 0 |
| 22101 Value Books | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 27,500 | 28,270 | 27,775 |
| 22 Use of goods and services | 0 | 0 | 0 | 7,500 | 7,710 | 7,575 |
| 221 Vehicle Registration | 0 | 0 | 0 | 7,500 | 7,710 | 7,575 |
| 22101 Value Books | 0 | 0 | 0 | 7,500 | 7,710 | 7,575 |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 173,320 | 178,173 | 175,053 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 113,320 | 116,493 | 114,453 |
| 221 Vehicle Registration | 0 | 0 | 0 | 113,320 | 116,493 | 114,453 |
| 22101 Value Books | 0 | 0 | 0 | 8,000 | 8,224 | 8,080 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,800 | 5,962 | 5,858 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 13,000 | 13,364 | 13,130 |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 86,520 | 88,943 | 87,385 |
| 28 Other expense | 0 | 0 | 0 | 60,000 | 61,680 | 60,600 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 60,000 | 61,680 | 60,600 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 60,000 | 61,680 | 60,600 |
| Social Services Delivery | 0 | 0 | 0 | 7,052,769 | 7,247,640 | 7,125,085 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 4,915,922 | 5,053,568 | 4,965,082 |
| 22 Use of goods and services | 0 | 0 | 0 | 110,000 | 113,080 | 111,100 |
| 221 Vehicle Registration | 0 | 0 | 0 | 110,000 | 113,080 | 111,100 |
| 22101 Value Books | 0 | 0 | 0 | 23,000 | 23,644 | 23,230 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 4,000 | 4,112 | 4,040 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 43,000 | 44,204 | 43,430 |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 41,120 | 40,400 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 102,800 | 101,000 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 102,800 | 101,000 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 102,800 | 101,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 4,705,922 | 4,837,688 | 4,752,982 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 4,705,922 | 4,837,688 | 4,752,982 |
| 31111 Hostels | 0 | 0 | 0 | 2,867,273 | 2,947,557 | 2,895,946 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 1,303,049 | 1,339,534 | 1,316,079 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 535,600 | 550,597 | 540,956 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 1,774,070 | 1,823,744 | 1,791,811 |
| 22 Use of goods and services | 0 | 0 | 0 | 111,336 | 114,453 | 112,449 |
| 221 Vehicle Registration | 0 | 0 | 0 | 111,336 | 114,453 | 112,449 |
| 22101 Value Books | 0 | 0 | 0 | 71,196 | 73,189 | 71,908 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 30,140 | 30,984 | 30,441 |
| 22112 Emergency Services | 0 | 0 | 0 | 10,000 | 10,280 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 85,000 | 87,380 | 85,850 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 85,000 | 87,380 | 85,850 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 85,000 | 87,380 | 85,850 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,577,734 | 1,621,911 | 1,593,512 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,577,734 | 1,621,911 | 1,593,512 |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 1,577,734 | 1,621,911 | 1,593,512 |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 362,777 | 370,328 | 368,192 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 186,209 | 188,816 | 189,858 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 186,209 | 188,816 | 189,858 |
| 21110 Established Post | 0 | 0 | 0 | 186,209 | 188,816 | 189,858 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 61,500 | 63,222 | 62,115 |
| 221 Vehicle Registration | 0 | 0 | 0 | 61,500 | 63,222 | 62,115 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 22,000 | 22,616 | 22,220 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 38,000 | 39,064 | 38,380 |
| 22112 Emergency Services | 0 | 0 | 0 | 1,500 | 1,542 | 1,515 |
| 28 Other expense | 0 | 0 | 0 | 115,068 | 118,290 | 116,219 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 115,068 | 118,290 | 116,219 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 115,068 | 118,290 | 116,219 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,366,031 | 2,430,268 | 2,391,071 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 135,054 | 138,233 | 136,818 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 43,054 | 43,657 | 43,898 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 43,054 | 43,657 | 43,898 |
| 21110 Established Post | 0 | 0 | 0 | 43,054 | 43,657 | 43,898 |
| 22 Use of goods and services | 0 | 0 | 0 | 92,000 | 94,576 | 92,920 |
| 221 Vehicle Registration | 0 | 0 | 0 | 92,000 | 94,576 | 92,920 |
| 22101 Value Books | 0 | 0 | 0 | 36,000 | 37,008 | 36,360 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 15,000 | 15,420 | 15,150 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 21,000 | 21,588 | 21,210 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 2,230,977 | 2,292,035 | 2,254,253 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 100,643 | 102,052 | 102,616 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 100,643 | 102,052 | 102,616 |
| 21110 Established Post | 0 | 0 | 0 | 100,643 | 102,052 | 102,616 |
| 22 Use of goods and services | 0 | 0 | 0 | 54,000 | 55,512 | 54,540 |
| 221 Vehicle Registration | 0 | 0 | 0 | 54,000 | 55,512 | 54,540 |
| 22101 Value Books | 0 | 0 | 0 | 18,000 | 18,504 | 18,180 |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 36,000 | 37,008 | 36,360 |
| 26 Grants | 0 | 0 | 0 | 200,000 | 205,600 | 202,000 |
| 263 GoG Compensation Transfers to MMDAs | 0 | 0 | 0 | 200,000 | 205,600 | 202,000 |
| 26321 The Transfer of Sector-Specific Assets to MMDAs | 0 | 0 | 0 | 200,000 | 205,600 | 202,000 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 102,800 | 101,000 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 102,800 | 101,000 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 102,800 | 101,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,776,334 | 1,826,071 | 1,794,097 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,776,334 | 1,826,071 | 1,794,097 |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 1,676,334 | 1,723,271 | 1,693,097 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 100,000 | 102,800 | 101,000 |
| Economic Development | 0 | 0 | 0 | 3,081,514 | 3,162,187 | 3,116,176 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 1,874,000 | 1,926,472 | 1,892,740 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,854,000 | 1,905,912 | 1,872,540 |
| 221 Vehicle Registration | 0 | 0 | 0 | 1,854,000 | 1,905,912 | 1,872,540 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 115,000 | 118,220 | 116,150 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 1,739,000 | 1,787,692 | 1,756,390 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 1,207,514 | 1,235,715 | 1,223,436 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 400,720 | 406,330 | 408,574 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 400,720 | 406,330 | 408,574 |
| 21110 Established Post | 0 | 0 | 0 | 400,720 | 406,330 | 408,574 |
| 22 Use of goods and services | 0 | 0 | 0 | 224,360 | 230,642 | 226,604 |
| 221 Vehicle Registration | 0 | 0 | 0 | 224,360 | 230,642 | 226,604 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 39,500 | 40,606 | 39,895 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 99,500 | 102,286 | 100,495 |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 41,120 | 40,400 |
| 22112 Emergency Services | 0 | 0 | 0 | 45,360 | 46,630 | 45,814 |
| 28 Other expense | 0 | 0 | 0 | 33,000 | 33,924 | 33,330 |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 33,000 | 33,924 | 33,330 |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 33,000 | 33,924 | 33,330 |
| 31 Non Financial Assets | 0 | 0 | 0 | 549,435 | 564,819 | 554,929 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 549,435 | 564,819 | 554,929 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 549,435 | 564,819 | 554,929 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 1,560,992 | 1,598,663 | 1,580,741 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 1,560,992 | 1,598,663 | 1,580,741 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 431,172 | 437,209 | 439,623 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 431,172 | 437,209 | 439,623 |
| 21110 Established Post | 0 | 0 | 0 | 431,172 | 437,209 | 439,623 |
| 22 Use of goods and services | 0 | 0 | 0 | 124,700 | 128,192 | 125,947 |
| 221 Vehicle Registration | 0 | 0 | 0 | 124,700 | 128,192 | 125,947 |
| 22101 Value Books | 0 | 0 | 0 | 31,000 | 31,868 | 31,310 |
| 22102 Utilities | 0 | 0 | 0 | 34,000 | 34,952 | 34,340 |
| 22105 Vehicle Registration | 0 | 0 | 0 | 15,000 | 15,420 | 15,150 |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 38,700 | 39,784 | 39,087 |
| 22109 Special Services | 0 | 0 | 0 | 6,000 | 6,168 | 6,060 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,005,120 | 1,033,263 | 1,015,171 |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,005,120 | 1,033,263 | 1,015,171 |
| 31131 Fuel Tanks | 0 | 0 | 0 | 1,005,120 | 1,033,263 | 1,015,171 |
| Grand Total | 0 | 0 | 0 | 19,476,635 | 19,982,637 | 17,947,750 |

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | I | | F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total | | | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|-----------------|-----------|---------------------------|--------|-------------|---------------|------------|--------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total /GF | STATUTORY | Capex ABFA | Others | | Goods Service | Capex | Tot External |
| North Gonja District-Daboya | 2,744,803 | 2,294,700 | 1,713,200 | 6,753,003 | 65,400 | 224,093 | 60,000 | 349,493 | 0 | 0 | 0 | 2,561,231 | 9,699,340 | 12,260,571 | 19,476,635 |
| Management and Administration | 1,583,005 | 1,121,500 | 365,000 | 3,069,505 | 65,400 | 151,093 | 60,000 | 276,493 | 0 | 0 | 0 | 636,035 | 1,433,296 | 2,069,331 | 5,415,328 |
| Central Administration | 1,583,005 | 1,121,500 | 365,000 | 3,069,505 | 65,400 | 151,093 | 60,000 | 276,493 | 0 | 0 | 0 | 636,035 | 1,433,296 | 2,069,331 | 5,415,328 |
| Administration (Assembly Office) | 1,583,005 | 1,121,500 | 365,000 | 3,069,505 | 65,400 | 151,093 | 0 | 216,493 | 0 | 0 | 0 | 636,035 | 1,433,296 | 2,069,331 | 5,355,328 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Services Delivery | 186,209 | 373,140 | 998,500 | 1,557,849 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 71,196 | 5,285,157 | 5,356,353 | 7,052,769 |
| Education, Youth and Sports | 0 | 206,000 | 500,000 | 706,000 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 4,205,922 | 4,205,922 | 4,915,922 |
| Office of Departmental Head | 0 | 206,000 | 500,000 | 706,000 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 4,205,922 | 4,205,922 | 4,915,922 |
| Health | 0 | 110,140 | 498,500 | 608,640 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 71,196 | 1,079,234 | 1,150,430 | 1,774,070 |
| Office of District Medical Officer of Health | 0 | 110,140 | 498,500 | 608,640 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 71,196 | 1,079,234 | 1,150,430 | 1,774,070 |
| Social Welfare & Community Development | 186,209 | 57,000 | 0 | 243,209 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 362,777 |
| Office of Departmental Head | 186,209 | 57,000 | 0 | 243,209 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 362,777 |
| Infrastructure Delivery and Management | 143,897 | 434,000 | 350,000 | 927,897 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 1,426,334 | 1,426,334 | 2,386,031 |
| Physical Planning | 43,054 | 86,000 | 0 | 129,054 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 135,054 |
| Office of Departmental Head | 43,054 | 86,000 | 0 | 129,054 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 135,054 |
| Works | 100,643 | 348,000 | 350,000 | 798,643 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 1,426,334 | 1,426,334 | 2,230,977 |
| Office of Departmental Head | 100,643 | 348,000 | 350,000 | 798,643 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 1,426,334 | 1,426,334 | 2,230,977 |
| Economic Development | 400,720 | 277,360 | 0 | 678,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,854,000 | 549,435 | 2,403,435 | 3,081,514 |
| Agriculture | 400,720 | 257,360 | 0 | 658,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 549,435 | 549,435 | 1,207,514 |
| Office of Departmental Head | 400,720 | 257,360 | 0 | 658,080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 549,435 | 549,435 | 1,207,514 |
| Trade, Industry and Tourism | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,854,000 | 0 | 1,854,000 | 1,874,000 |
| Office of Departmental Head | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,854,000 | 0 | 1,854,000 | 1,874,000 |
| Environmental and Sanitation Management | 431,172 | 88,700 | 0 | 519,872 | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 0 | 0 | 1,005,120 | 1,005,120 | 1,560,992 |
| Health | 431,172 | 88,700 | 0 | 519,872 | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 0 | 0 | 1,005,120 | 1,005,120 | 1,560,992 |
| Environmental Health Unit | 431,172 | 88,700 | 0 | 519,872 | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 0 | 0 | 1,005,120 | 1,005,120 | 1,560,992 |

| | | | | | | Amount (GH¢) | | | |
|---|------------|--|-----|-----|-----|-----------------------------|-----------|-----|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 1,598,505 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah | | | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | | | |
| Compensation of employees [GFS] | | | | | | 1,583,005 | | | |
| Objective | 000000 | Compensation of Employees | | | | | 1,583,005 | | |
| Program | 91001 | Management and Administration | | | | | 1,583,005 | | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 1,583,005 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 1,583,005 | | | |
| Child Education Grant (Foreign Mission) | | | | | | 1,583,005 | | | |
| | 2111001 | Established Post | | | | 1,496,461 | | | |
| | 2111213 | Watchman Allowance | | | | 6,418 | | | |
| | 2111227 | Clothing Allowance | | | | 5,242 | | | |
| | 2111233 | Entertainment Allowance | | | | 5,242 | | | |
| | 2111234 | Fuel Allowance | | | | 19,606 | | | |
| | 2111236 | Housing Subsidy/Allowance | | | | 21,398 | | | |
| | 2111245 | Domestic Servants Allowance | | | | 22,592 | | | |
| | 2111247 | Utility Allowance | | | | 6,048 | | | |
| Use of goods and services | | | | | | 15,500 | | | |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev | | | | | 15,500 | | |
| Program | 91001 | Management and Administration | | | | | 15,500 | | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 7,500 | | |
| Operation | 910111 | 910111 - DATA COLLECTION | | | | 1.0 | 1.0 | 1.0 | 7,500 |
| Vehicle Registration | | | | | | 7,500 | | | |
| | 2210111 | Other Office Materials and Consumables | | | | 7,500 | | | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 8,000 | | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | | 1.0 | 1.0 | 1.0 | 8,000 |
| Vehicle Registration | | | | | | 8,000 | | | |
| | 2210111 | Other Office Materials and Consumables | | | | 8,000 | | | |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 216,493 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |

Compensation of employees [GFS] 65,400

| | | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | 65,400 |
| Program | 91001 | Management and Administration | | | | | 65,400 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 65,400 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 65,400 |

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|---|--|--|--|--|--|--|--------|
| Child Education Grant (Foreign Mission) | | | | | | | 42,400 |
| 2111102 | Monthly Paid and Casual Labour | | | | | | 20,400 |
| 2111226 | Duty Allowance | | | | | | 6,000 |
| 2111243 | Transfer Grants | | | | | | 16,000 |
| Imputed Social Contributions [GFS] | | | | | | | 23,000 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | | 23,000 |

Use of goods and services 126,749

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|---------|
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls | | | | | 126,749 |
| Program | 91001 | Management and Administration | | | | | 126,749 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 91,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 71,000 |

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|----------------------|----------------------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 71,000 |
| 2210201 | Electricity charges | | | | | | 12,000 |
| 2210203 | Telecommunications | | | | | | 1,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | 25,000 |
| 2210511 | Local Travel Cost | | | | | | 18,000 |
| 2210603 | Repairs of Office Buildings | | | | | | 15,000 |

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|-----------|--------|---|-----|-----|-----|--|-------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 8,000 |
|-----------|--------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|----------------------|-------------------|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | 8,000 |
| 2210511 | Local Travel Cost | | | | | | 8,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | 12,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|---|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 12,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 12,000 |

| | | | | | | | |
|-------------|----------|----------------------------------|--|--|--|--|--------|
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 35,749 |
|-------------|----------|----------------------------------|--|--|--|--|--------|

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|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | | 34,949 |
|-----------|--------|---|-----|-----|-----|--|--------|

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|----------------------|--|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 34,949 |
| 2210806 | Local Consultants Commission (Individuals) | | | | | | 34,949 |

| | | | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|--|-----|
| Operation | 911802 | 911802 - Performance Management | 1.0 | 1.0 | 1.0 | | 800 |
|-----------|--------|---------------------------------|-----|-----|-----|--|-----|

| | | | | | | | |
|----------------------|-------------------|--|--|--|--|--|-----|
| Vehicle Registration | | | | | | | 800 |
| 2210511 | Local Travel Cost | | | | | | 800 |

Other expense 24,343

| | | | | | | | |
|-----------|--------|--|--|--|--|--|--------|
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls | | | | | 24,343 |
|-----------|--------|--|--|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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|-------------|----------|--|--|-----|-----|-----|--|--|--|--------|
| Program | 91001 | Management and Administration | | | | | | | | 24,343 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | 24,343 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | | | | 12,343 |
| | | Dividend Paid By SOEs | | | | | | | | 12,343 |
| | | 2821010 Contributions | | | | | | | | 12,343 |
| Operation | 910807 | 910807 - Support to traditional authorities | | 1.0 | 1.0 | 1.0 | | | | 12,000 |

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|--|--|-----------------------|--|--|--|--|--|--|--|--------|
| | | Dividend Paid By SOEs | | | | | | | | 12,000 |
| | | 2821010 Contributions | | | | | | | | 12,000 |

Amount (GH¢)

| | | | | | | | | | | |
|------------------|------------|--|--|--|--|--|--|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | |
| Fund Type/Source | 12602 | | | | | | | | Total By Fund Source | 50,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah | | | | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | | | | |

Other expense 50,000

| | | | | | | | | | | |
|-------------|----------|---|--|-----|-----|-----|--|--|--|--------|
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | | | | | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | 50,000 |
| Operation | 910803 | 910803 - Protocol services | | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| | | Dividend Paid By SOEs | | | | | | | | 50,000 |
| | | 2821009 Donations | | | | | | | | 50,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 1,421,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |

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|----------------------------------|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | 851,000 |
|----------------------------------|--|--|--|--|--|----------------|

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|-----------|--------|--|--|--|--|---------|
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levls | | | | 851,000 |
|-----------|--------|--|--|--|--|---------|

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|---------|-------|-------------------------------|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | 851,000 |
|---------|-------|-------------------------------|--|--|--|---------|

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|-------------|----------|-------------------------------|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 823,000 |
|-------------|----------|-------------------------------|--|--|--|---------|

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|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 193,000 |
|-----------|--------|--|-----|-----|-----|---------|

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|----------------------|---------|---|--|--|--|---------|
| Vehicle Registration | | | | | | 193,000 |
| | 2210201 | Electricity charges | | | | 24,000 |
| | 2210202 | Water | | | | 5,000 |
| | 2210203 | Telecommunications | | | | 5,000 |
| | 2210204 | Postal Charges | | | | 2,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 30,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 20,000 |
| | 2210510 | Other Night Allowances | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | 20,000 |
| | 2210602 | Repairs of Residential Buildings | | | | 15,000 |
| | 2210603 | Repairs of Office Buildings | | | | 20,000 |
| | 2210623 | Maintenance of Office Equipment | | | | 12,000 |
| | 2210708 | Refreshments | | | | 15,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 15,000 |
| | 2211101 | Bank Charges | | | | 5,000 |

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 29,000 |
|-----------|--------|---|-----|-----|-----|--------|

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|----------------------|---------|--|--|--|--|--------|
| Vehicle Registration | | | | | | 29,000 |
| | 2210111 | Other Office Materials and Consumables | | | | 12,500 |
| | 2210706 | Library and Subscription | | | | 16,500 |

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|-----------|--------|------------------------------------|-----|-----|-----|--------|
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|------------------------------------|-----|-----|-----|--------|

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|----------------------|---------|------------------------------------|--|--|--|--------|
| Vehicle Registration | | | | | | 20,000 |
| | 2210711 | Public Education and Sensitization | | | | 20,000 |

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 10,000 |
|-----------|--------|--|-----|-----|-----|--------|

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|----------------------|---------|-------------------|--|--|--|--------|
| Vehicle Registration | | | | | | 10,000 |
| | 2210511 | Local Travel Cost | | | | 10,000 |

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 70,000 |
|-----------|--------|--|-----|-----|-----|--------|

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|----------------------|---------|---|--|--|--|--------|
| Vehicle Registration | | | | | | 70,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 30,000 |
| | 2210905 | Assembly Members Sittings All | | | | 40,000 |

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|-----------|--------|------------------------------|-----|-----|-----|--------|
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 40,000 |
|-----------|--------|------------------------------|-----|-----|-----|--------|

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|----------------------|---------|--------------|--|--|--|--------|
| Vehicle Registration | | | | | | 40,000 |
| | 2210708 | Refreshments | | | | 40,000 |

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|-----------|--------|----------------------------|-----|-----|-----|--------|
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 15,000 |
|-----------|--------|----------------------------|-----|-----|-----|--------|

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|----------------------|---------|--------------|--|--|--|--------|
| Vehicle Registration | | | | | | 15,000 |
| | 2210708 | Refreshments | | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|----------------------|----------|---|-----|-----|-----|----------------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 36,000 |
| | | Vehicle Registration | | | | 36,000 |
| | | 2210114 Rations | | | | 15,000 |
| | | 2210511 Local Travel Cost | | | | 15,000 |
| | | 2210708 Refreshments | | | | 6,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 65,000 |
| | | Vehicle Registration | | | | 65,000 |
| | | 2210511 Local Travel Cost | | | | 65,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 240,000 |
| | | Vehicle Registration | | | | 240,000 |
| | | 2210511 Local Travel Cost | | | | 240,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 55,000 |
| | | Vehicle Registration | | | | 55,000 |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | 55,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | 50,000 |
| | | Vehicle Registration | | | | 50,000 |
| | | 2210511 Local Travel Cost | | | | 15,000 |
| | | 2210622 Maintenance of Computer Software | | | | 10,000 |
| | | 2210701 Training Materials | | | | 10,000 |
| | | 2210708 Refreshments | | | | 15,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 28,000 |
| Operation | 911802 | 911802 - Performance Management | 1.0 | 1.0 | 1.0 | 18,000 |
| | | Vehicle Registration | | | | 18,000 |
| | | 2210511 Local Travel Cost | | | | 5,000 |
| | | 2210701 Training Materials | | | | 2,000 |
| | | 2210708 Refreshments | | | | 6,000 |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | 5,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Vehicle Registration | | | | 10,000 |
| | | 2210806 Local Consultants Commission (Individuals) | | | | 10,000 |
| Other expense | | | | | | 205,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | 205,000 |
| Program | 91001 | Management and Administration | | | | 205,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 125,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 35,000 |
| | | Dividend Paid By SOEs | | | | 35,000 |
| | | 2821009 Donations | | | | 20,000 |
| | | 2821010 Contributions | | | | 15,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 60,000 |
| | | Dividend Paid By SOEs | | | | 60,000 |
| | | 2821009 Donations | | | | 60,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Dividend Paid By SOEs | | | | 10,000 |
| | | 2821010 Contributions | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

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|----------------------------------|------------|--|-----------------------------|-----|-----|----------------|
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 20,000 |
| Dividend Paid By SOEs | | | | | | 20,000 |
| 2821010 Contributions | | | | | | 20,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 20,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 20,000 |
| Dividend Paid By SOEs | | | | | | 20,000 |
| 2821009 Donations | | | | | | 20,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 60,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 60,000 |
| Dividend Paid By SOEs | | | | | | 60,000 |
| 2821010 Contributions | | | | | | 60,000 |
| Non Financial Assets | | | | | | 365,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | 365,000 |
| Program | 91001 | Management and Administration | | | | 365,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 365,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 65,000 |
| WIP - Laboratories | | | | | | 65,000 |
| 3112105 Motor Bike, bicycles etc | | | | | | 15,000 |
| 3112211 Office Equipment | | | | | | 20,000 |
| 3113108 Furniture and Fittings | | | | | | 30,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 300,000 |
| WIP - Laboratories | | | | | | 300,000 |
| 3111259 WIP - Police Post | | | | | | 300,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13402 | | Total By Fund Source | | | 50,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |
| Use of goods and services | | | | | | 50,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 50,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 50,000 |
| Vehicle Registration | | | | | | 50,000 |
| 2210511 Local Travel Cost | | | | | | 50,000 |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | | | | 1,977,760 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |
| Use of goods and services | | | | | | | 544,464 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | 544,464 |
| Program | 91001 | Management and Administration | | | | | 544,464 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 544,464 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 418,452 |
| Vehicle Registration | | | | | | | 418,452 |
| 2210511 Local Travel Cost | | | | | | | 418,452 |
| Operation | 910119 | 910119 - SOCO - Community Investments | 1.0 | 1.0 | 1.0 | | 126,012 |
| Vehicle Registration | | | | | | | 126,012 |
| 2210101 Printed Material and Stationery | | | | | | | 60,000 |
| 2210511 Local Travel Cost | | | | | | | 66,012 |
| Non Financial Assets | | | | | | | 1,433,296 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | 1,433,296 |
| Program | 91001 | Management and Administration | | | | | 1,433,296 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 1,433,296 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 1,433,296 |
| WIP - Laboratories | | | | | | | 1,433,296 |
| 3111304 Markets | | | | | | | 1,433,296 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 41,571 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3500101001 | North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |
| Use of goods and services | | | | | | | 41,571 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | 41,571 |
| Program | 91001 | Management and Administration | | | | | 41,571 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 41,571 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 41,571 |
| Vehicle Registration | | | | | | | 41,571 |
| 2210806 Local Consultants Commission (Individuals) | | | | | | | 41,571 |
| Total Cost Centre | | | | | | | 5,355,328 |

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-------------|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3500102001 | North Gonja District-Daboya_Central Administration_Sub-Metros Administration_Sub 1_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |
| Non Financial Assets | | | | | | 20,000 | |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | 20,000 |
| Program | 91001 | Management and Administration | | | | | 20,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | 1.0 1.0 1.0 | 20,000 | |
| WIP - Laboratories | | | | | | 20,000 | |
| 3112105 Motor Bike, bicycles etc | | | | | | 20,000 | |
| Total Cost Centre | | | | | | 20,000 | |

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|---|--|--|-------------|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3500102002 | North Gonja District-Daboya_Central Administration_Sub-Metros Administration_Sub 2_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |
| Non Financial Assets | | | | | | 20,000 | |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | | 20,000 |
| Program | 91001 | Management and Administration | | | | | 20,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | 1.0 1.0 1.0 | 20,000 | |
| WIP - Laboratories | | | | | | 20,000 | |
| 3112211 Office Equipment | | | | | | 20,000 | |
| Total Cost Centre | | | | | | 20,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3500102003 | North Gonja District-Daboya_Central Administration_Sub-Metros Administration_Sub 3_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |
| Non Financial Assets | | | | | | 20,000 |
| Objective | 450209 | 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs | | | | 20,000 |
| Program | 91001 | Management and Administration | | | | 20,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 20,000 |
| WIP - Laboratories | | | | | | 20,000 |
| 3112211 Office Equipment | | | | | | 20,000 |
| Total Cost Centre | | | | | | 20,000 |

| | | | | | |
|------------------|------------|---|-----------------------------|---------------------|--------------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | 4,000 |
| Function Code | 70980 | Education n.e.c | | | |
| Organisation | 3500301001 | North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------------------|-----|--------------|
| | | | | Use of goods and services | | 4,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 4,000 |
| Program | 91006 | Social Services Delivery | | | | 4,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 4,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Vehicle Registration | | | | 4,000 |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | 4,000 |

| | | | | | |
|------------------|------------|---|-----------------------------|---------------------|---------------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12602 | | Total By Fund Source | | 50,000 |
| Function Code | 70980 | Education n.e.c | | | |
| Organisation | 3500301001 | North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------|-----|---------------|
| | | | | Other expense | | 50,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 50,000 |
| Program | 91006 | Social Services Delivery | | | | 50,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 50,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 50,000 |
| | | Dividend Paid By SOEs | | | | 50,000 |
| | | 2821019 Scholarship and Bursaries | | | | 50,000 |

Amount (GH¢)

| | | | | | | |
|---|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 656,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 3500301001 | North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |
| Use of goods and services | | | | | | 106,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 106,000 |
| Program | 91006 | Social Services Delivery | | | | 106,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 106,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 40,000 |
| Vehicle Registration | | | | | | 40,000 |
| 2210902 Official Celebrations | | | | | | 40,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 6,000 |
| Vehicle Registration | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 6,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 15,000 |
| Vehicle Registration | | | | | | 15,000 |
| 2210701 Training Materials | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | 10,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 30,000 |
| Vehicle Registration | | | | | | 30,000 |
| 2210113 Feeding Cost | | | | | | 23,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 7,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 15,000 |
| Vehicle Registration | | | | | | 15,000 |
| 2210511 Local Travel Cost | | | | | | 4,000 |
| 2210701 Training Materials | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 6,000 |
| Other expense | | | | | | 50,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 50,000 |
| Program | 91006 | Social Services Delivery | | | | 50,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 50,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 5,000 |
| Dividend Paid By SOEs | | | | | | 5,000 |
| 2821010 Contributions | | | | | | 5,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 45,000 |
| Dividend Paid By SOEs | | | | | | 45,000 |
| 2821008 Awards and Rewards | | | | | | 25,000 |
| 2821019 Scholarship and Bursaries | | | | | | 20,000 |
| Non Financial Assets | | | | | | 500,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 500,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

| | | | | | | | |
|-------------------------|----------|--|-----|-----|-----|--|---------|
| Program | 91006 | Social Services Delivery | | | | | 500,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 500,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 500,000 |
| WIP - Laboratories | | | | | | | 500,000 |
| 3111103 Bungalows/Flats | | | | | | | 500,000 |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|--|--|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13521 | | | | | Total By Fund Source | 3,670,322 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 3500301001 | North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |

Non Financial Assets 3,670,322

| | | | | | | | |
|------------------------------|----------|---|-----|-----|-----|--|-----------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 3,670,322 |
| Program | 91006 | Social Services Delivery | | | | | 3,670,322 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 3,670,322 |
| Project | 910119 | 910119 - SOCO - Community Investments | 1.0 | 1.0 | 1.0 | | 3,670,322 |
| WIP - Laboratories | | | | | | | 3,670,322 |
| 3111103 Bungalows/Flats | | | | | | | 2,367,273 |
| 3111205 School Buildings | | | | | | | 1,054,892 |
| 3111210 Recreational Centres | | | | | | | 248,157 |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|--|--|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | | | | Total By Fund Source | 535,600 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 3500301001 | North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |

Non Financial Assets 535,600

| | | | | | | | |
|--------------------------------|----------|---|-----|-----|-----|--|------------------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 535,600 |
| Program | 91006 | Social Services Delivery | | | | | 535,600 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 535,600 |
| Project | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 535,600 |
| WIP - Laboratories | | | | | | | 535,600 |
| 3113108 Furniture and Fittings | | | | | | | 535,600 |
| Total Cost Centre | | | | | | | 4,915,922 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 15,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3500401001 | North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah | | |
| Location Code | 1406001 | North Gonja-Daboya | | |

| | | | | Other expense | 15,000 | |
|-------------|----------|--|-----|---------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 15,000 | |
| Program | 91006 | Social Services Delivery | | | 15,000 | |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | 15,000 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | |
|-----------------------|---------------|--|--|--|--------|
| Dividend Paid By SOEs | | | | | 15,000 |
| 2821010 | Contributions | | | | 15,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 548,500 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3500401001 | North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah | | |
| Location Code | 1406001 | North Gonja-Daboya | | |

| | | | | Other expense | 50,000 | |
|-------------|----------|--|-----|---------------|--------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 50,000 | |
| Program | 91006 | Social Services Delivery | | | 50,000 | |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | 50,000 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | | |
|-----------------------|---------------|--|--|--|--------|
| Dividend Paid By SOEs | | | | | 50,000 |
| 2821010 | Contributions | | | | 50,000 |

| | | | | Non Financial Assets | 498,500 | |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 498,500 | |
| Program | 91006 | Social Services Delivery | | | 498,500 | |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | 498,500 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 498,500 |

| | | | | | |
|--------------------|---------------|--|--|--|---------|
| WIP - Laboratories | | | | | 498,500 |
| 3111252 | WIP - Clinics | | | | 498,500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 60,140 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 3500401001 | North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |
| Use of goods and services | | | | | | 40,140 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 40,140 |
| Program | 91006 | Social Services Delivery | | | | 40,140 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | 40,140 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 10,140 |
| | | Vehicle Registration | | | | 10,140 |
| | | 2210711 Public Education and Sensitization | | | | 10,140 |
| Operation | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Vehicle Registration | | | | 10,000 |
| | | 2211201 Field Operations | | | | 10,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Vehicle Registration | | | | 20,000 |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,000 |
| | | 2210711 Public Education and Sensitization | | | | 10,000 |
| Other expense | | | | | | 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 | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Dividend Paid By SOEs | | | | 20,000 |
| | | 2821009 Donations | | | | 20,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> |
| Function Code | 70721 | General Medical services (IS) | 1,079,234 |
| Organisation | 3500401001 | North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah | |
| Location Code | 1406001 | North Gonja-Daboya | |

| | | | Non Financial Assets | 1,079,234 |
|-------------|----------|--|----------------------|-----------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 1,079,234 |
| Program | 91006 | Social Services Delivery | | 1,079,234 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 1,079,234 |
| Project | 910119 | 910119 - SOCO - Community Investments | 1.0 1.0 1.0 | 1,079,234 |

| | | | | |
|--------------------|--------------------|--|--|-----------|
| WIP - Laboratories | | | | 1,079,234 |
| 3111202 | Clinics | | | 841,387 |
| 3111252 | WIP - Clinics | | | 63,837 |
| 3111264 | WIP - Laboratories | | | 174,010 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> |
| Function Code | 70721 | General Medical services (IS) | 71,196 |
| Organisation | 3500401001 | North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah | |
| Location Code | 1406001 | North Gonja-Daboya | |

| | | | Use of goods and services | 71,196 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 71,196 |
| Program | 91006 | Social Services Delivery | | 71,196 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 71,196 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 71,196 |

| | | | | |
|----------------------|------------------|--|--|--------|
| Vehicle Registration | | | | 71,196 |
| 2210104 | Medical Supplies | | | 71,196 |

Total Cost Centre 1,774,070

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 431,172 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3500402001 | North Gonja District-Daboya_Health_Environmental Health Unit_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |
| Compensation of employees [GFS] | | | | | | | 431,172 |
| Objective | 000000 | Compensation of Employees | | | | | 431,172 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 431,172 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | | 431,172 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 431,172 | |
| Child Education Grant (Foreign Mission) | | | | | | | 431,172 |
| 2111001 Established Post | | | | | | | 431,172 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 36,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 3500402001 | North Gonja District-Daboya_Health_Environmental Health Unit_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |
| Use of goods and services | | | | | | | 36,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 36,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 36,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | | 36,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 10,000 | |
| Vehicle Registration | | | | | | | 10,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 10,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 2,000 | |
| Vehicle Registration | | | | | | | 2,000 |
| 2210902 Official Celebrations | | | | | | | 2,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | 3,000 | |
| Vehicle Registration | | | | | | | 3,000 |
| 2210116 Chemicals and Consumables | | | | | | | 3,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 12,000 | |
| Vehicle Registration | | | | | | | 12,000 |
| 2210511 Local Travel Cost | | | | | | | 6,000 |
| 2210711 Public Education and Sensitization | | | | | | | 6,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 6,000 | |
| Vehicle Registration | | | | | | | 6,000 |
| 2210205 Sanitation Charges | | | | | | | 6,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 3,000 | |
| Vehicle Registration | | | | | | | 3,000 |
| 2210205 Sanitation Charges | | | | | | | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 88,700 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 3500402001 | North Gonja District-Daboya_Health_Environmental Health Unit_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |
| Use of goods and services | | | | | | 88,700 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | 88,700 |
| Program | 91009 | Environmental and Sanitation Management | | | | 88,700 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | 88,700 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 12,000 |
| Vehicle Registration | | | | | | 12,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | 12,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 4,000 |
| Vehicle Registration | | | | | | 4,000 |
| 2210902 Official Celebrations | | | | | | 4,000 |
| Operation | 910109 | 910109 - Supervision and cordination | 1.0 | 1.0 | 1.0 | 6,000 |
| Vehicle Registration | | | | | | 6,000 |
| 2210116 Chemicals and Consumables | | | | | | 6,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 41,700 |
| Vehicle Registration | | | | | | 41,700 |
| 2210509 Other Travel and Transportation | | | | | | 3,000 |
| 2210511 Local Travel Cost | | | | | | 6,000 |
| 2210708 Refreshments | | | | | | 4,500 |
| 2210711 Public Education and Sensitization | | | | | | 28,200 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 15,000 |
| Vehicle Registration | | | | | | 15,000 |
| 2210205 Sanitation Charges | | | | | | 15,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | 10,000 |
| 2210205 Sanitation Charges | | | | | | 10,000 |

| | | | | | |
|------------------|------------|---|-----------------------------|--|--|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 13521 | | Total By Fund Source | | |
| Function Code | 70740 | Public health services | | | |
| Organisation | 3500402001 | North Gonja District-Daboya_Health_Environmental Health Unit_Savannah | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | |
| | | | 620,120 | | |

| | | | | | | |
|-------------|----------|---|-----------------------------|-----|-----|----------------|
| | | | Non Financial Assets | | | 620,120 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | 620,120 |
| Program | 91009 | Environmental and Sanitation Management | | | | 620,120 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | 620,120 |
| Project | 910119 | 910119 - SOCO - Community Investments | 1.0 | 1.0 | 1.0 | 620,120 |

| | | |
|--------------------|---------------------|----------------|
| WIP - Laboratories | | 620,120 |
| 3113110 | Water Systems | 565,913 |
| 3113162 | WIP - Water Systems | 54,207 |

| | | | | | |
|------------------|------------|---|-----------------------------|--|--|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | |
| Function Code | 70740 | Public health services | | | |
| Organisation | 3500402001 | North Gonja District-Daboya_Health_Environmental Health Unit_Savannah | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | |
| | | | 385,000 | | |

| | | | | | | |
|-------------|----------|---|-----------------------------|-----|-----|----------------|
| | | | Non Financial Assets | | | 385,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | 385,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | 385,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | 385,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 385,000 |

| | | |
|--------------------|---------------|----------------|
| WIP - Laboratories | | 385,000 |
| 3113110 | Water Systems | 385,000 |

Total Cost Centre **1,560,992**

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | |
| Function Code | 70421 | Agriculture cs | 425,720 | |
| Organisation | 3500600001 | North Gonja District-Daboya_Agriculture_Savannah | | |
| Location Code | 1406001 | North Gonja-Daboya | | |

| | | | | | |
|-------------|----------|--|--|-----|----------------|
| | | | Compensation of employees [GFS] | | 400,720 |
| Objective | 000000 | Compensation of Employees | | | 400,720 |
| Program | 91008 | Economic Development | | | 400,720 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 400,720 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |

| | | | | | |
|---|------------------|--|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | | 400,720 |
| 2111001 | Established Post | | | | 400,720 |

| | | | | | |
|-------------|----------|--|----------------------|-----|---------------|
| | | | Other expense | | 25,000 |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | 25,000 |
| Program | 91008 | Economic Development | | | 25,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 25,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |

| | | | | | |
|-----------------------|---------------|--|--|--|--------|
| Dividend Paid By SOEs | | | | | 25,000 |
| 2821010 | Contributions | | | | 25,000 |

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | Total By Fund Source | |
| Function Code | 70421 | Agriculture cs | 50,000 | |
| Organisation | 3500600001 | North Gonja District-Daboya_Agriculture_Savannah | | |
| Location Code | 1406001 | North Gonja-Daboya | | |

| | | | | | |
|-------------|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 50,000 |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | 50,000 |
| Program | 91008 | Economic Development | | | 50,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 50,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 |

| | | | | | |
|----------------------|--------------|--|--|--|--------|
| Vehicle Registration | | | | | 50,000 |
| 2210708 | Refreshments | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 182,360 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 3500600001 | North Gonja District-Daboya_Agriculture_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |
| Use of goods and services | | | | | | 174,360 |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | 174,360 |
| Program | 91008 | Economic Development | | | | 174,360 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 174,360 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 40,000 |
| Vehicle Registration | | | | | | 40,000 |
| 2210902 Official Celebrations | | | | | | 40,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 45,360 |
| Vehicle Registration | | | | | | 45,360 |
| 2211201 Field Operations | | | | | | 45,360 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | 39,500 |
| Vehicle Registration | | | | | | 39,500 |
| 2210511 Local Travel Cost | | | | | | 39,500 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 32,500 |
| Vehicle Registration | | | | | | 32,500 |
| 2210711 Public Education and Sensitization | | | | | | 32,500 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 17,000 |
| Vehicle Registration | | | | | | 17,000 |
| 2210708 Refreshments | | | | | | 17,000 |
| Other expense | | | | | | 8,000 |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | 8,000 |
| Program | 91008 | Economic Development | | | | 8,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 8,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 8,000 |
| Dividend Paid By SOEs | | | | | | 8,000 |
| 2821010 Contributions | | | | | | 8,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|-----------------------------------|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13402 | | | | | | <i>Total By Fund Source</i> | 549,435 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 3500600001 | North Gonja District-Daboya_Agriculture_Savannah | | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | | |
| Non Financial Assets | | | | | | | 549,435 | |
| Objective | 550703 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | | 549,435 |
| Program | 91008 | Economic Development | | | | | | 549,435 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 549,435 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 549,435 |
| WIP - Laboratories | | | | | | | 549,435 | |
| 3113103 Landscaping and Gardening | | | | | | | 549,435 | |
| Total Cost Centre | | | | | | | 1,207,514 | |

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|------------------|------------|--|-----------------------------|---------------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | 58,054 |
| Organisation | 3500701001 | North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah | | |
| Location Code | 1406001 | North Gonja-Daboya | | |

| | | | | | |
|---|----------|---|--|-----|---------------|
| | | | Compensation of employees [GFS] | | 43,054 |
| Objective | 000000 | Compensation of Employees | | | 43,054 |
| Program | 91007 | Infrastructure Delivery and Management | | | 43,054 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 43,054 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Child Education Grant (Foreign Mission) | | | | | 43,054 |
| 2111001 Established Post | | | | | 43,054 |

| | | | | | |
|--|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 15,000 |
| Objective | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | 15,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | 15,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |
| Vehicle Registration | | | | | 15,000 |
| 2210111 Other Office Materials and Consumables | | | | | 15,000 |

| | | | | |
|------------------|------------|--|-----------------------------|--------------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | 6,000 |
| Organisation | 3500701001 | North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah | | |
| Location Code | 1406001 | North Gonja-Daboya | | |

| | | | | | |
|----------------------|----------|--|----------------------------------|-----|--------------|
| | | | Use of goods and services | | 6,000 |
| Objective | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | 6,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | 6,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 6,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 |
| Vehicle Registration | | | | | 6,000 |
| 2210113 Feeding Cost | | | | | 6,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 71,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 3500701001 | North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | |
| Use of goods and services | | | | | | 71,000 | |
| Objective | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | | | 71,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 71,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 71,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Vehicle Registration | | | | | 15,000 |
| | 2210708 | Refreshments | | | | | 15,000 |
| Operation | 911001 | 911001 - Land acquisition and registration | | 1.0 | 1.0 | 1.0 | 26,000 |
| | | Vehicle Registration | | | | | 26,000 |
| | 2210509 | Other Travel and Transportation | | | | | 20,000 |
| | 2210711 | Public Education and Sensitization | | | | | 6,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Vehicle Registration | | | | | 15,000 |
| | 2210113 | Feeding Cost | | | | | 15,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Vehicle Registration | | | | | 15,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | | 15,000 |
| Total Cost Centre | | | | | | 135,054 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 214,209 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3500801001 | North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah | | |
| Location Code | 1406001 | North Gonja-Daboya | | |

| | | | | | |
|-------------|----------|--|-------------|--|----------------|
| | | | | Compensation of employees [GFS] | 186,209 |
| Objective | 000000 | Compensation of Employees | | | 186,209 |
| Program | 91006 | Social Services Delivery | | | 186,209 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 186,209 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 186,209 |

| | | | | |
|---|--|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | 186,209 |
| 2111001 Established Post | | | | 186,209 |

| | | | | | |
|-------------|----------|---|-------------|----------------------|---------------|
| | | | | Other expense | 28,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | 28,000 |
| Program | 91006 | Social Services Delivery | | | 28,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 28,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 28,000 |

| | | | | |
|-----------------------|--|--|--|--------|
| Dividend Paid By SOEs | | | | 28,000 |
| 2821010 Contributions | | | | 28,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 6,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3500801001 | North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah | | |
| Location Code | 1406001 | North Gonja-Daboya | | |

| | | | | | |
|-------------|----------|---|-------------|----------------------------------|--------------|
| | | | | Use of goods and services | 6,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | 6,000 |
| Program | 91006 | Social Services Delivery | | | 6,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 6,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | | 6,000 |

| | | | | |
|--|--|--|--|-------|
| Vehicle Registration | | | | 6,000 |
| 2210711 Public Education and Sensitization | | | | 6,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 29,000 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 3500801001 | North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |
| Use of goods and services | | | | | | 29,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | 29,000 |
| Program | 91006 | Social Services Delivery | | | | 29,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 29,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 10,500 |
| Vehicle Registration | | | | | | 10,500 |
| 2210511 Local Travel Cost | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | 5,500 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 5,500 |
| Vehicle Registration | | | | | | 5,500 |
| 2210509 Other Travel and Transportation | | | | | | 4,000 |
| 2210711 Public Education and Sensitization | | | | | | 1,500 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 11,500 |
| Vehicle Registration | | | | | | 11,500 |
| 2210511 Local Travel Cost | | | | | | 8,000 |
| 2210711 Public Education and Sensitization | | | | | | 2,000 |
| 2211201 Field Operations | | | | | | 1,500 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 | 1.0 | 1.0 | 1,500 |
| Vehicle Registration | | | | | | 1,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 1,500 |

| | | | | | | | Amount (GH¢) | |
|--|------------|---|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12607 | | | | | | <i>Total By Fund Source</i> | 113,568 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 3500801001 | North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah | | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | | |
| Use of goods and services | | | | | | | 26,500 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | | 26,500 |
| Program | 91006 | Social Services Delivery | | | | | | 26,500 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 26,500 |
| Operation | 910603 | 910603 - Community mobilization | | | 1.0 | 1.0 | 1.0 | 26,500 |
| Vehicle Registration | | | | | | | 26,500 | |
| 2210511 Local Travel Cost | | | | | | | 5,000 | |
| 2210708 Refreshments | | | | | | | 6,500 | |
| 2210711 Public Education and Sensitization | | | | | | | 15,000 | |
| Other expense | | | | | | | 87,068 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | | 87,068 |
| Program | 91006 | Social Services Delivery | | | | | | 87,068 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 87,068 |
| Operation | 910603 | 910603 - Community mobilization | | | 1.0 | 1.0 | 1.0 | 87,068 |
| Dividend Paid By SOEs | | | | | | | 87,068 | |
| 2821009 Donations | | | | | | | 60,865 | |
| 2821010 Contributions | | | | | | | 26,203 | |
| Total Cost Centre | | | | | | | 362,777 | |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 118,643 |
| Function Code | 70610 | Housing development | |
| Organisation | 3501001001 | North Gonja District-Daboya_Works_Office of Departmental Head_Savannah | |
| Location Code | 1406001 | North Gonja-Daboya | |

| | | | Compensation of employees [GFS] | 100,643 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 100,643 |
| Program | 91007 | Infrastructure Delivery and Management | | 100,643 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 100,643 |
| Operation | 000000 | | 0.0 0.0 0.0 | 100,643 |

| | | | | |
|---|------------------|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | 100,643 |
| 2111001 | Established Post | | | 100,643 |

| | | | Use of goods and services | 18,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | 18,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 18,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 18,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 18,000 |

| | | | | |
|----------------------|--|--|--|--------|
| Vehicle Registration | | | | 18,000 |
| 2210111 | Other Office Materials and Consumables | | | 18,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 6,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 3501001001 | North Gonja District-Daboya_Works_Office of Departmental Head_Savannah | |
| Location Code | 1406001 | North Gonja-Daboya | |

| | | | Use of goods and services | 6,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | 6,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 6,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 6,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 6,000 |

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|----------------------|------------------------------|--|--|-------|
| Vehicle Registration | | | | 6,000 |
| 2210617 | Street Lights/Traffic Lights | | | 6,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | 200,000 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3501001001 | North Gonja District-Daboya_Works_Office of Departmental Head_Savannah | | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | | |
| | | | | | | | Grants | 200,000 |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 200,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 200,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 200,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 200,000 |
| GoG Compensation Transfers to MMDAs | | | | | | | 200,000 | |
| 2632102 MP's Capital Development Projects | | | | | | | 200,000 | |

| | | | | | | | Amount (GH¢) | |
|--------------------------------------|------------|--|--|--|-----|-----------------------------|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 480,000 | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3501001001 | North Gonja District-Daboya_Works_Office of Departmental Head_Savannah | | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | | |
| Use of goods and services | | | | | | | 30,000 | |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 30,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 30,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 30,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Vehicle Registration | | | | | | | 30,000 | |
| 2210617 Street Lights/Traffic Lights | | | | | | | 30,000 | |
| Other expense | | | | | | | 100,000 | |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 100,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 100,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 100,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Dividend Paid By SOEs | | | | | | | 100,000 | |
| 2821009 Donations | | | | | | | 100,000 | |
| Non Financial Assets | | | | | | | 350,000 | |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 350,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 350,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 350,000 | |
| Project | 000000 | | | | 1.0 | 1.0 | 1.0 | 350,000 |
| WIP - Laboratories | | | | | | | 350,000 | |
| 3111308 Feeder Roads | | | | | | | 250,000 | |
| 3111301 Electrical Networks | | | | | | | 100,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|-----|-----|-----|------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13402 | | | | | | <i>Total By Fund Source</i> | 1,426,334 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3501001001 | North Gonja District-Daboya_Works_Office of Departmental Head_Savannah | | | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | | | |
| Non Financial Assets | | | | | | | 1,426,334 | |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 1,426,334 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 1,426,334 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 1,426,334 |
| Project | 000000 | | | 1.0 | 1.0 | 1.0 | 1,426,334 | |
| WIP - Laboratories | | | | | | | 1,426,334 | |
| 3111308 Feeder Roads | | | | | | | 1,426,334 | |
| Total Cost Centre | | | | | | | 2,230,977 | |

| | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|-------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 20,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | |
| Organisation | 3501101001 | North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |
| Other expense | | | | | | 20,000 |
| Objective | 500105 | 4.7 ens all lrns acq knwl & skills needed to promote sust dev't | | | | 20,000 |
| Program | 91008 | Economic Development | | | | 20,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 20,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 | 1.0 | 1.0 | 20,000 |
| Dividend Paid By SOEs | | | | | | 20,000 |
| 2821010 Contributions | | | | | | 20,000 |
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | | | 1,854,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | |
| Organisation | 3501101001 | North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Savannah | | | | |
| Location Code | 1406001 | North Gonja-Daboya | | | | |
| Use of goods and services | | | | | | 1,854,000 |
| Objective | 500105 | 4.7 ens all lrns acq knwl & skills needed to promote sust dev't | | | | 1,854,000 |
| Program | 91008 | Economic Development | | | | 1,854,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 1,854,000 |
| Operation | 910120 | 910120 - SOCO - Local Economic Development | 1.0 | 1.0 | 1.0 | 1,516,000 |
| Vehicle Registration | | | | | | 1,516,000 |
| 2210708 Refreshments | | | | | | 1,516,000 |
| Operation | 910121 | 910121 - SOCO - Youth engagement social cohesion activities | 1.0 | 1.0 | 1.0 | 338,000 |
| Vehicle Registration | | | | | | 338,000 |
| 2210509 Other Travel and Transportation | | | | | | 40,000 |
| 2210511 Local Travel Cost | | | | | | 75,000 |
| 2210708 Refreshments | | | | | | 173,000 |
| 2210711 Public Education and Sensitization | | | | | | 50,000 |
| Total Cost Centre | | | | | | 1,874,000 |
| Total Vote | | | | | | 19,476,635 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| North Gonja District-Daboya | 16,666,432 | 17,133,092 | 15,082,467 |
| 1_No Poverty | 176,568 | 181,512 | 178,334 |
| 11_Sustainable Cities and Communities | 92,000 | 94,576 | 92,920 |
| 16_Peace, Justice, and Strong Institutions | 3,766,923 | 3,872,397 | 2,053,964 |
| 17_Partnerships for the Goals | 0 | 0 | 0 |
| 2_Zero Hunger | 806,795 | 829,385 | 814,863 |
| 3_Good Health and Well-Being | 1,774,070 | 1,823,744 | 1,791,811 |
| 4_ Quality Education | 6,789,922 | 6,980,040 | 6,857,822 |
| 6_Clean Water and Sanitation | 1,129,820 | 1,161,455 | 1,141,118 |
| 9_Industry, Innovation, and Infrastructure | 2,130,334 | 2,189,983 | 2,151,637 |
| Grand Total | 0 | 0 | 0 |
| | 16,666,432 | 17,133,092 | 15,082,467 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| North Gonja District-Daboya | 0 | 0 | 0 | 14,890,098 | 15,307,021 | 13,288,370 |
| 9101 - Generic Operations | 0 | 0 | 0 | 12,924,010 | 13,285,882 | 11,302,621 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 397,343 | 408,469 | 401,317 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 594,600 | 611,249 | 600,546 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 8,000 | 8,224 | 8,080 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 196,196 | 201,689 | 198,158 |
| 910106 - GENDER RELATED ACTIVITIES | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 86,000 | 88,408 | 86,860 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 478,452 | 491,849 | 483,237 |
| 910109 - Supervision and coordination | 0 | 0 | 0 | 9,000 | 9,252 | 9,090 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 7,500 | 7,710 | 7,575 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 111,000 | 114,108 | 112,110 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 2,616,796 | 2,690,066 | 892,335 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 1,049,435 | 1,078,819 | 1,059,929 |
| 910119 - SOCO - Community Investments | 0 | 0 | 0 | 5,495,688 | 5,649,568 | 5,550,645 |
| 910120 - SOCO - Local Economic Development | 0 | 0 | 0 | 1,516,000 | 1,558,448 | 1,531,160 |
| 910121 - SOCO - Youth engagement social cohesion activities | 0 | 0 | 0 | 338,000 | 347,464 | 341,380 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 910202 - Trade Development and Promotion | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 184,360 | 189,522 | 186,204 |
| 910301 - Extension Services | 0 | 0 | 0 | 45,360 | 46,630 | 45,814 |
| 910302 - Surveillance and Management of Diseases and Pests | 0 | 0 | 0 | 39,500 | 40,606 | 39,895 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 32,500 | 33,410 | 32,825 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 67,000 | 68,876 | 67,670 |
| 9104 - EDUCATION | 0 | 0 | 0 | 164,000 | 168,592 | 165,640 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 30,000 | 30,840 | 30,300 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 114,000 | 117,192 | 115,140 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9105 - HEALTH | 0 | 0 | 0 | 125,140 | 128,644 | 126,391 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 30,140 | 30,984 | 30,441 |
| 910502 - Clinical services | 0 | 0 | 0 | 10,000 | 10,280 | 10,100 |
| 910503 - Public Health services | 0 | 0 | 0 | 85,000 | 87,380 | 85,850 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 148,568 | 152,728 | 150,054 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 10,500 | 10,794 | 10,605 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 5,500 | 5,654 | 5,555 |
| 910603 - Community mobilization | 0 | 0 | 0 | 113,568 | 116,748 | 114,704 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 17,500 | 17,990 | 17,675 |
| 910605 - Combating domestic violence and human trafficking | 0 | 0 | 0 | 1,500 | 1,542 | 1,515 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 40,000 | 41,120 | 40,400 |
| 910701 - Disaster management | 0 | 0 | 0 | 40,000 | 41,120 | 40,400 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 508,000 | 522,224 | 513,080 |
| 910803 - Protocol services | 0 | 0 | 0 | 125,000 | 128,500 | 126,250 |
| 910806 - Security management | 0 | 0 | 0 | 46,000 | 47,288 | 46,460 |
| 910807 - Support to traditional authorities | 0 | 0 | 0 | 32,000 | 32,896 | 32,320 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 65,000 | 66,820 | 65,650 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 240,000 | 246,720 | 242,400 |
| 910811 - Legal Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 87,700 | 90,156 | 88,577 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 53,700 | 55,204 | 54,237 |
| 910902 - Solid waste management | 0 | 0 | 0 | 21,000 | 21,588 | 21,210 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 13,000 | 13,364 | 13,130 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 62,000 | 63,736 | 62,620 |
| 911001 - Land acquisition and registration | 0 | 0 | 0 | 26,000 | 26,728 | 26,260 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 21,000 | 21,588 | 21,210 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 15,000 | 15,420 | 15,150 |
| 9111 - WORKS | 0 | 0 | 0 | 336,000 | 345,408 | 339,360 |

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

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <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> |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 336,000 | 345,408 | 339,360 |
| 9113 - FINANCE | 0 | 0 | 0 | 105,000 | 107,940 | 106,050 |
| 911302 - Internal audit operations | 0 | 0 | 0 | 55,000 | 56,540 | 55,550 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 50,000 | 51,400 | 50,500 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 20,000 | 20,560 | 20,200 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 165,320 | 169,949 | 166,973 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 94,949 | 97,608 | 95,899 |
| 911802 - Performance Management | 0 | 0 | 0 | 18,800 | 19,326 | 18,988 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 51,571 | 53,015 | 52,087 |
| Grand Total | 0 | 0 | 0 | 14,890,098 | 15,307,021 | 13,288,370 |

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

| | 2025 | 2026 | 2027 |
|--|----------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| North Gonja District-Daboya | 16,689,432 | 17,156,414 | 15,105,918 |
| | 1,799,334 | 1,849,393 | 1,817,548 |
| | 23,000 | 23,322 | 23,451 |
| | 350,000 | 359,800 | 353,500 |
| | 1,426,334 | 1,466,271 | 1,440,597 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 397,343 | 408,469 | 401,317 |
| | 86,000 | 88,408 | 86,860 |
| | 83,343 | 85,677 | 84,177 |
| | 228,000 | 234,384 | 230,280 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 594,600 | 611,249 | 600,546 |
| | 18,000 | 18,504 | 18,180 |
| | 41,000 | 42,148 | 41,410 |
| | 535,600 | 550,597 | 540,956 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 8,000 | 8,224 | 8,080 |
| | 8,000 | 8,224 | 8,080 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 196,196 | 201,689 | 198,158 |
| | 60,000 | 61,680 | 60,600 |
| | 65,000 | 66,820 | 65,650 |
| | 71,196 | 73,189 | 71,908 |
| 910106 - GENDER RELATED ACTIVITIES | 20,000 | 20,560 | 20,200 |
| | 20,000 | 20,560 | 20,200 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 86,000 | 88,408 | 86,860 |
| | 2,000 | 2,056 | 2,020 |
| | 84,000 | 86,352 | 84,840 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 478,452 | 491,849 | 483,237 |
| | 10,000 | 10,280 | 10,100 |
| | 50,000 | 51,400 | 50,500 |
| | 418,452 | 430,169 | 422,637 |
| 910109 - Supervision and coordination | 9,000 | 9,252 | 9,090 |
| | 3,000 | 3,084 | 3,030 |
| | 6,000 | 6,168 | 6,060 |
| 910111 - DATA COLLECTION | 7,500 | 7,710 | 7,575 |
| | 7,500 | 7,710 | 7,575 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 111,000 | 114,108 | 112,110 |
| | 12,000 | 12,336 | 12,120 |
| | 99,000 | 101,772 | 99,990 |

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

| | 2025 | 2026 | 2027 |
|---|------------------|------------------|------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,616,796 | 2,690,066 | 892,335 |
| | 498,500 | 512,458 | 503,485 |
| | 300,000 | 308,400 | 0 |
| | 1,433,296 | 1,473,428 | 0 |
| | 385,000 | 395,780 | 388,850 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 1,049,435 | 1,078,819 | 1,059,929 |
| | 500,000 | 514,000 | 505,000 |
| | 549,435 | 564,819 | 554,929 |
| 910119 - SOCO - Community Investments | 5,495,688 | 5,649,568 | 5,550,645 |
| | 5,495,688 | 5,649,568 | 5,550,645 |
| 910120 - SOCO - Local Economic Development | 1,516,000 | 1,558,448 | 1,531,160 |
| | 1,516,000 | 1,558,448 | 1,531,160 |
| 910121 - SOCO - Youth engagement social cohesion activities | 338,000 | 347,464 | 341,380 |
| | 338,000 | 347,464 | 341,380 |
| 910202 - Trade Development and Promotion | 20,000 | 20,560 | 20,200 |
| | 20,000 | 20,560 | 20,200 |
| 910301 - Extension Services | 45,360 | 46,630 | 45,814 |
| | 45,360 | 46,630 | 45,814 |
| 910302 - Surveillance and Management of Diseases and Pests | 39,500 | 40,606 | 39,895 |
| | 39,500 | 40,606 | 39,895 |
| 910304 - Agricultural Research and Demonstration Farms | 32,500 | 33,410 | 32,825 |
| | 32,500 | 33,410 | 32,825 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 67,000 | 68,876 | 67,670 |
| | 50,000 | 51,400 | 50,500 |
| | 17,000 | 17,476 | 17,170 |
| 910402 - Supervision and inspection of Education Delivery | 20,000 | 20,560 | 20,200 |
| | 20,000 | 20,560 | 20,200 |
| 910403 - Development of youth, sports and culture | 30,000 | 30,840 | 30,300 |
| | 30,000 | 30,840 | 30,300 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 114,000 | 117,192 | 115,140 |
| | 4,000 | 4,112 | 4,040 |
| | 50,000 | 51,400 | 50,500 |
| | 60,000 | 61,680 | 60,600 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 30,140 | 30,984 | 30,441 |
| | 30,140 | 30,984 | 30,441 |
| 910502 - Clinical services | 10,000 | 10,280 | 10,100 |
| | 10,000 | 10,280 | 10,100 |

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

| | 2025 | 2026 | 2027 |
|--|---------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910503 - Public Health services | 85,000 | 87,380 | 85,850 |
| | 15,000 | 15,420 | 15,150 |
| | 50,000 | 51,400 | 50,500 |
| | 20,000 | 20,560 | 20,200 |
| 910601 - Social intervention programmes | 10,500 | 10,794 | 10,605 |
| | 10,500 | 10,794 | 10,605 |
| 910602 - Gender empowerment and mainstreaming | 5,500 | 5,654 | 5,555 |
| | 5,500 | 5,654 | 5,555 |
| 910603 - Community mobilization | 113,568 | 116,748 | 114,704 |
| | 113,568 | 116,748 | 114,704 |
| 910604 - Child right promotion and protection | 17,500 | 17,990 | 17,675 |
| | 6,000 | 6,168 | 6,060 |
| | 11,500 | 11,822 | 11,615 |
| 910605 - Combating domestic violence and human trafficking | 1,500 | 1,542 | 1,515 |
| | 1,500 | 1,542 | 1,515 |
| 910701 - Disaster management | 40,000 | 41,120 | 40,400 |
| | 40,000 | 41,120 | 40,400 |
| 910803 - Protocol services | 125,000 | 128,500 | 126,250 |
| | 50,000 | 51,400 | 50,500 |
| | 75,000 | 77,100 | 75,750 |
| 910806 - Security management | 46,000 | 47,288 | 46,460 |
| | 46,000 | 47,288 | 46,460 |
| 910807 - Support to traditional authorities | 32,000 | 32,896 | 32,320 |
| | 12,000 | 12,336 | 12,120 |
| | 20,000 | 20,560 | 20,200 |
| 910809 - Citizen participation in local governance | 65,000 | 66,820 | 65,650 |
| | 65,000 | 66,820 | 65,650 |
| 910810 - Plan and budget preparation | 240,000 | 246,720 | 242,400 |
| | 240,000 | 246,720 | 242,400 |
| 910811 - Legal Services | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| 910901 - Environmental sanitation Management | 53,700 | 55,204 | 54,237 |
| | 12,000 | 12,336 | 12,120 |
| | 41,700 | 42,868 | 42,117 |
| 910902 - Solid waste management | 21,000 | 21,588 | 21,210 |
| | 6,000 | 6,168 | 6,060 |
| | 15,000 | 15,420 | 15,150 |

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

| | | | | 2025 | 2026 | 2027 |
|---|----------|----------|----------|-------------------|-------------------|-------------------|
| | | | | Budget | forecast | forecast |
| MDA and Standardised Operation | | | | | | |
| 910903 - Liquid waste management | | | | 13,000 | 13,364 | 13,130 |
| | | | | 3,000 | 3,084 | 3,030 |
| | | | | 10,000 | 10,280 | 10,100 |
| 911001 - Land acquisition and registration | | | | 26,000 | 26,728 | 26,260 |
| | | | | 26,000 | 26,728 | 26,260 |
| 911002 - Land use and Spatial planning | | | | 21,000 | 21,588 | 21,210 |
| | | | | 6,000 | 6,168 | 6,060 |
| | | | | 15,000 | 15,420 | 15,150 |
| 911003 - Street Naming and Property Addressing System | | | | 15,000 | 15,420 | 15,150 |
| | | | | 15,000 | 15,420 | 15,150 |
| 911101 - Supervision and regulation of infrastructure development | | | | 336,000 | 345,408 | 339,360 |
| | | | | 6,000 | 6,168 | 6,060 |
| | | | | 200,000 | 205,600 | 202,000 |
| | | | | 130,000 | 133,640 | 131,300 |
| 911302 - Internal audit operations | | | | 55,000 | 56,540 | 55,550 |
| | | | | 55,000 | 56,540 | 55,550 |
| 911303 - Revenue collection and management | | | | 50,000 | 51,400 | 50,500 |
| | | | | 50,000 | 51,400 | 50,500 |
| 911701 - Data and information dissemination | | | | 20,000 | 20,560 | 20,200 |
| | | | | 20,000 | 20,560 | 20,200 |
| 911801 - Personnel and Staff Management | | | | 94,949 | 97,608 | 95,899 |
| | | | | 34,949 | 35,928 | 35,299 |
| | | | | 60,000 | 61,680 | 60,600 |
| 911802 - Performance Management | | | | 18,800 | 19,326 | 18,988 |
| | | | | 800 | 822 | 808 |
| | | | | 18,000 | 18,504 | 18,180 |
| 911803 - Staff Training and skills development | | | | 51,571 | 53,015 | 52,087 |
| | | | | 10,000 | 10,280 | 10,100 |
| | | | | 41,571 | 42,735 | 41,987 |
| Grand Total | 0 | 0 | 0 | 16,689,432 | 17,156,414 | 15,105,918 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| North Gonja District-Daboya | 16,689,432 | 17,156,414 | 15,105,918 |
| 70111 Exec. & leg. Organs (cs) | 3,789,923 | 3,895,719 | 2,077,415 |
| | 15,500 | 15,934 | 15,655 |
| | 234,093 | 240,325 | 236,654 |
| | 50,000 | 51,400 | 50,500 |
| | 1,421,000 | 1,460,788 | 1,132,210 |
| | 50,000 | 51,400 | 50,500 |
| | 1,977,760 | 2,033,137 | 549,909 |
| | 41,571 | 42,735 | 41,987 |
| 70112 Financial & fiscal affairs (CS) | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| 70133 Overall planning & statistical services (CS) | 92,000 | 94,576 | 92,920 |
| | 15,000 | 15,420 | 15,150 |
| | 6,000 | 6,168 | 6,060 |
| | 71,000 | 72,988 | 71,710 |
| 70411 General Commercial & economic affairs (CS) | 1,874,000 | 1,926,472 | 1,892,740 |
| | 20,000 | 20,560 | 20,200 |
| | 1,854,000 | 1,905,912 | 1,872,540 |
| 70421 Agriculture cs | 806,795 | 829,385 | 814,863 |
| | 25,000 | 25,700 | 25,250 |
| | 50,000 | 51,400 | 50,500 |
| | 182,360 | 187,466 | 184,184 |
| | 549,435 | 564,819 | 554,929 |
| 70610 Housing development | 2,130,334 | 2,189,983 | 2,151,637 |
| | 18,000 | 18,504 | 18,180 |
| | 6,000 | 6,168 | 6,060 |
| | 200,000 | 205,600 | 202,000 |
| | 480,000 | 493,440 | 484,800 |
| | 1,426,334 | 1,466,271 | 1,440,597 |
| 70620 Community Development | 176,568 | 181,512 | 178,334 |
| | 28,000 | 28,784 | 28,280 |
| | 6,000 | 6,168 | 6,060 |
| | 29,000 | 29,812 | 29,290 |
| | 113,568 | 116,748 | 114,704 |
| 70721 General Medical services (IS) | 1,774,070 | 1,823,744 | 1,791,811 |
| | 15,000 | 15,420 | 15,150 |
| | 548,500 | 563,858 | 553,985 |
| | 60,140 | 61,824 | 60,741 |
| | 1,079,234 | 1,109,453 | 1,090,027 |
| | 71,196 | 73,189 | 71,908 |

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

| <i>Functional Classification</i> | | | 2025 | 2026 | 2027 |
|-------------------------------------|----------|----------|-------------------|-------------------|-------------------|
| | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70740 Public health services | | | 1,129,820 | 1,161,455 | 1,141,118 |
| | | | 36,000 | 37,008 | 36,360 |
| | | | 88,700 | 91,184 | 89,587 |
| | | | 620,120 | 637,483 | 626,321 |
| | | | 385,000 | 395,780 | 388,850 |
| 70980 Education n.e.c | | | 4,915,922 | 5,053,568 | 4,965,082 |
| | | | 4,000 | 4,112 | 4,040 |
| | | | 50,000 | 51,400 | 50,500 |
| | | | 656,000 | 674,368 | 662,560 |
| | | | 3,670,322 | 3,773,091 | 3,707,026 |
| | | | 535,600 | 550,597 | 540,956 |
| Grand Total | 0 | 0 | 16,689,432 | 17,156,414 | 15,105,918 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| North Gonja District-Daboya | 16,689,432 | 17,156,414 | 15,105,918 |
| 70111 Exec. & leg. Organs (cs) | 3,789,923 | 3,895,719 | 2,077,415 |
| 70112 Financial & fiscal affairs (CS) | 0 | 0 | 0 |
| 70133 Overall planning & statistical services (CS) | 92,000 | 94,576 | 92,920 |
| 70411 General Commercial & economic affairs (CS) | 1,874,000 | 1,926,472 | 1,892,740 |
| 70421 Agriculture cs | 806,795 | 829,385 | 814,863 |
| 70610 Housing development | 2,130,334 | 2,189,983 | 2,151,637 |
| 70620 Community Development | 176,568 | 181,512 | 178,334 |
| 70721 General Medical services (IS) | 1,774,070 | 1,823,744 | 1,791,811 |
| 70740 Public health services | 1,129,820 | 1,161,455 | 1,141,118 |
| 70980 Education n.e.c | 4,915,922 | 5,053,568 | 4,965,082 |
| Grand Total | 0 | 0 | 0 |
| | 16,689,432 | 17,156,414 | 15,105,918 |