



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

CENTRAL GONJA DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

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

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

There are 14 Government appointees including the District Chief Executive and 1 Member of Parliament. There are also 31 elected members and 31 Unit Committees

#### **1.1 Location and Size**

The Central Gonja District is located at the Southern part of the Northern Region of Ghana. CGDA lies within longitude 1°5' and 2° 58' West and latitude 8°32' and 10°2' North. The district shares boundaries with the Kintampo Municipal of the Brong Ahafo Region to the South, the West Gonja District to the West, the Tamale Metropolis to the North, the Tolon District to the North West and the East Gonja District to the East. The district is strategically located because it links the Northern Regions to the South. The District covers approximately 8,353km<sup>2</sup> which represent 11% of the total land area of the Region.

## **2. POPULATION STRUCTURE**

### **Demographic Characteristics**

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

The district has about 87,877 people according to 2,010 population and Housing Census (PHC) but the recent population projection is 100,576. The population, though not evenly distributed according to the projection, has large concentration of people in a few large settlements such as Buipe, Yapei and Mpaha. The district has a total of 265 communities

### 3. DISTRICT ECONOMY

#### a. AGRICULTURE

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

Other economic activities undertaken in the district are small- scale agro-based industries such as shea butter processing, rice milling, groundnut oil extraction and gari processing. Shea-butter processing is a major commercial activity for the women apart from retailing.

Fishing and livestock rearing are considered as supplementary activities to crop farming. Large scale fishing is carried on at Yapei and Buipe on the white and Black Volta lakes. The major animals produced or reared including cattle, sheep, goats, fowls, guinea fowls etc. the animals and birds are practically reared in every home, but large scale ranching is non-existence in the district.

It must be stated clearly the sun flowers will do extremely well in the district since it can be grown all year round due to the existence of the two Volta Rivers.

#### Manufacturing Industries

There is a cement manufacturing industry, i.e. Savana Cement Company, in the district. This industry, which makes use of the limestone deposit in the district as raw material to produce cement, draws electricity from a power sub-station known as Gridco sub-station which was constructed to supply power to any other industry or factory in the District. A Shea Nut Processing Factory is also under construction. There are no large scale commercial and trading activities in the district. Commercial and trading activities are limited to small- scale trading in agricultural produce, livestock and retail trade. These commercial activities are carried on in the bid towns such as Buipe, Yapei and Mpaha.

#### Natural Resources

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

#### b. MARKET CENTRE

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

#### c. ROAD NETWORK

Apart from the tarred Tamale-Kumasi trunk road that links the district capital Buipe the rest of the communities in the district are linked with feeder roads The Volta Lake transport is also used to travel from Buipe to the south. The District is one of the food baskets in the Northern Region but due to the poor nature of the road network in the District, vehicles and humans find it difficult to reach out to some communities. This hinders the smooth development of the District since revenue generation is very low because the revenue collectors are not able to get to the communities to collect revenue especially during the rainy seasons

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

The district executes developmental projects in two areas of road construction. They are mainly trunk roads and feeder roads. For the year 2016 the kilometers of trunk roads constructed stood at 103 while that of feeder roads was 27.7 kilometers. However, the total number of feeder roads constructed so far stands at 494.2kms. As at July 2017, no road work has started yet.

#### d. EDUCATION

Low enrolment and illiteracy rates characterize the education system in the district.

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

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

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

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

**f. HEALTH**

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

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

**g. WATER AND SANITATION**

**Water**

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

Fig 1.0 Fufulso water system



Table 2.0 Distributions of Potable Water Facilities by Area Council

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

Source: 2009 CGDA and I-WASH/UNICEF survey

Geology is a factor hindering communities' access to water in the Central Gonja District. To this end, boreholes are not an ideal option for all parts of the District. An alternative could be to utilize the Black and the White Volta.

#### **h. ENERGY**

Connection of communities in the Central Gonja District to the national grid was very low before 2015 at 3.28% with only four (4) communities (Buipe, Yapei, Kusawgu and Sankpala). However, the percentage has since improved from 32.8% in 2015 to 85.4% in 2017 with over 90 communities in total currently connected to the national grid. In addition all the Senior High Schools in the district capital have been connected to the national grid to aid in teaching and learning at the second-circle level in the district. These include; Buipe Senior School, Buipe Vocational/Technical Senior High School and the defunct Methodist Senior High School.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

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

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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

### **PART B: STRATEGIC OVERVIEW**

#### **1. NMTDF POLICY OBJECTIVES BOTH DISTRICT & NATIONAL**

The National Medium Term Development Framework contains Eighteen (18) Policy Objectives that are relevant to the Central Gonja District. They are:

No.	DISTRICT	NATIONAL (NMTDF)
1	Enhance the staff skills and Assembly members for effective service delivery	Developed adequate skilled human resource base.
2	Extend electricity to rural and remote communities in the district	Provide adequate, reliable, Safe, affordable and sustainable power.
3	Ensure the participation of citizens in the development process	Ensure full political, administrative and fiscal decentralisation.
4	Ensure efficiency in revenue mobilization and utilization	Boost revenue mobilization, eliminate tax abuses and improve efficiency.
5	Involve the sub-structures in planning and budgeting at all levels	Improve local government service and institutionalize district level planning and budgeting.
6	Create an enabling environment & platform for settlement of disputes	Enhance Security Service delivery.
7	Increase infrastructure and human resource for effective instructions	Enhance inclusive and equitable access and participation in education at all levels.
8	Increase access to health service delivery and reduce mortality rate in the district	Improve quality of health service delivery including mental health.

9	Provide safe shelter for the rural folks	Increase access to safe, secure and affordable shelter
10	Increase access to safe and portable water coverage especially for the rural communities	Develop and implement health and hygiene education as component of water& sanitation programme.
11	Improve upon environmental and sanitary practices in the district	
12	Maintain and expand existing transport system in the district especially the overseas comm'ties	Ensure sustainable development and management of the transport sector
13	Upgrade the skills of groups and individuals to create employment opportunities	Create an enabling environment for decent employment in the informal sector
14	Improve efficiency in the performance of the district level staff	Professionalize and modernize public institutions to be responsive and efficient
15	Ensure equity in al;l developmental process.	Promote effective accountability for gender equality at all levels
16	Improve strategies to increase agricultural productivity	Promote the development of selected staples and horticultural crops
17	Ensure the appropriate use of land for coordinated development	Integrate land use, trans't planning dev't planning and service provision

18	Include disability issues in all aspects of development	Promote sustainable employment opportunities for PWDs
19	Ensure the participation of citizens in the development process	Promote democratic devolution of executive power

## 2. GOAL

The goal of the Central Gonja District is to achieve sustainable and equitable productive environment to ensure Food Security, improve basic Infrastructure, income, employment and services to the citizenry in a participatory decentralized system.

## 3. CORE FUNCTIONS

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

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

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value as at July	Year	Value
Revenue generation	Amount of IGF generation	2016	736,069.15	2017	553,751.39	2018	987,400.00
Preparation of AAP	Preparation of AAP by	2016	October	2017	September	2018	September
Improve development control	No. of permits issued	2016	25	2017	12	2018	50
Citizenship engagement and participation in decision making	No. of Town hall meetings conducted	2016	2	2017	2	2018	5
	No. Community Durbars conducted	2016	3	2017	4	2018	5
	No. of fee fixing resolution meetings held	2016	1	2017	2	2018	5
Transparency and accountability	Audited financial report made public by	2016	March	2017	March	2018	March

Access to health delivery service	No. of health facilities constructed	2016	0	2017	0	2018	2
	OPD Attendance	2016	58,499	2017	36,558	2018	68,000
	Doctor to patient ratio	2016	1:52,159	2017	1:51,166	2018	1:49,000
	Nurse to Patient ratio	2016	1:876	2017	1:855	2018	1:800
Malnutrition in Children under five (5)	Number of children underweight	2016	3,810	2017	865	2018	1,200
High Family planning coverage	Family planning acceptor rate	2016	6.5%	2017	4.9%	2018	6.2%
Teaching and learning improved	no. of classroom constructed	2016	1	2017	0	2018	2
	% of pupil passing BECE	2016	49.5%	2017	53%	2018	70%
Water Coverage	% of pop. Served with safe water -Urban	2016	50.1%	2017	57.4%	2018	62.3%
	-Rural	2016	41.02	2017	45.9%	2018	51.3%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	21%	2017	32%	2018	40%

Gender mainstreaming	No. of women groups organized and supported	2016	3	2017	2	2018	4
Access to Agric Extension services	No. of farm and home visits conducted	2016	1,344	2017	896	2018	2,688

#### Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>Hold radio discussion to inform citizens on details of the Fee-fixing and to sensitize them on the need to pay rates</li> <li>Contract Valuers to value major properties in the district</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people on the need to seek building permit before putting up any structure.</li> <li>Position Revenue Collectors at the Kusawgu and Sankpala markets to assist in mobilizing revenue</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.</li> </ul>



<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Rehabilitate market abandoned stores, stalls especially at Buipe and Yapei markets and other Assembly structures to rent them out</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Review and gazette the Assembly's bye laws to prosecute default rate payers</li> </ul>
<b>6. INVESTMENT (Bulldozer &amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Monitor Revenue Collectors at the Yapei sand winning site.</li> <li>• Improve on monitoring activities of the operations of the Assembly heavy equipment that are on road including the Assembly Tipper truck.</li> <li>• Work on the grounded Assembly's bulldozer and grader to improve on revenue.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation or reshuffle of revenue collectors</li> <li>• Setting target for revenue collectors especially those in Buipe Market and Yapei sand winning site</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction under-performing revenue collectors</li> </ul>

	<ul style="list-style-type: none"> <li>• Institute awarding scheme for best performing revenue collectors.</li> </ul>
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**PART C: BUDGET PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

**2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Gender, legislative oversight, Security and Legal. This programme also includes the operations being carried out by the various Town/Area councils in the Central Gonja district.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages

all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, gender, internal; audit, stores, security and human Resources Management.

Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staffs appraisal and promotions. The unit also champions the general welfare of staffs both casual and permanent workers
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; 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 programmes and projects
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

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

##### 2. Budget Sub-Programme Description

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

Currently, there is a total of 29 staff to execute this sub-programme comprising of 3 Administrative officers including the District Coordinating Director and his two Assistants, 4 Executive officers, 3 Secretaries, 5 Drivers, 4 Internal Auditors, 1 Senior Radio Operator, 1 Procurement Officer, 1 watchman, 5 Refuse Laborers, 2 Sanitary Laborers and no Store Keeper.

Funding for this programme is mainly IGF, DACF, DDF, GOG and Donor partners mainly RING whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Revenue. 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	As at July 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	10	6	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	10	7	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	1	4	3	5	4

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

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

<b>Operations</b>	<b>Projects</b>
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of Community centre at Buipe
Internal management and running of the office	Renovation of Buipe, Mpaha and Tuluwe area council structures
Purchase office stationery and other equipment like cabinets for office use	Construction of 1 No.6-unit semi-detached staff bungalow at Buipe
Support Security Agencies (the Military and Police service) to combat crime	Procurement of 5 No. Motorbikes funded by RING to intensify Revenue mobilization and monitoring of projects
Organise Senior Citizens Day	Renovate DCEs bungalow
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

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

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

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account 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 participating internal generation of revenue of the Assembly.

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

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 9 officers, comprising the Finance officer, 2 senior Accountants, 1 Assistant Accountant, 2 Principal Accounts Technicians, 1 Senior Accounts Technician and 2 Revenue Officers on payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

### Challenges

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- No office space for Revenue collectors.
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at July	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly received and accounted for	Amount of IGF realised annually	736,069.15	553,751.39	987,400	1,083,500.00	1,132,300.00
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	60%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

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

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

<b>Operations</b>	<b>Projects</b>
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbikes for two revenue collectors to assist in revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

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

##### 2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed

by 6 officers comprising of 2 Budget Analysts, 4 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
		2018	2019	2020		
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 <sup>th</sup> Jan.	4 <sup>th</sup> Jan.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	3	6	6	6
	Annual Action Plan prepared by	Sept.	August	July	July	July

Plans and Budgets produced and reviewed	District Composite Budget prepared and approved by	October	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	60%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	4	5	5	5
	Number of Town-Hall meetings organized	0	2	5	5	5
	Community Action Plans prepared	-	-	100	-	-

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

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

Operations	Projects
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

###### 2. Budget Sub-Programme Description

There are 45-member Assembly made up of 30 elected Assembly members, 13 appointees, the District Chief Executive and the Member of Parliament for Yapei-Kusawgu Constituency.

###### 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		General Assembly meetings Held	No. of General Assembly meetings held	4	3	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	24	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4

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

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

Operations	Projects
Organize and service regular Assembly meetings	Procure motorbikes for Hon. Assembly Members
Organize Executive Committee meetings	

Central Gonja District Assembly

Organise meetings of the Sub-committees	
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#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.5 Human Resource Management

#### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

#### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

Central Gonja District Assembly

The Human Resource unit has staff strength of 1 officer who is the Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF capacity building.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12

Capacity of staff built on public procurement	No. of staff trained on public procurement	-	1	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	3	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	81	80	82
Ensure efficiency in service delivery	No. of staff trained /supported for short courses(including AMs)	121	88	95	110	120

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

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	

Human Resource management	
Human Resource training and development	
Conduct staff performance appraisal	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key

departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- 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 preparing street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 2 personnel at the Physical Planning whilst the Works Department has 4 staffs that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, Ghana Social Opportunity Project (GSOP) and Donor partners including RING and SRWS.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

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

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

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

##### **2. Budget Sub-Programme Description**

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in

accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit. The District has 2 staff in the unit.

The sub-programme is funded through the DACF, GOG, Donor partners (RING, GIZ, SADA) and the Internally Generated Revenue (IGF). The larger community

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

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Valuation of Properties in Buipe Township	No. of properties valued	-	-	700	850	1,000

Preparation of Base Maps and Local Plans	Number of Areas with base maps	4	1	1	1	1
Street Named and Property Addressed	Number of communities with local plans	5	-	1	1	1
	Number of streets named	20	-	5	5	6
	Number of properties addressed	-	-	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	2	4	4	4
Create public awareness on development control	No. of public awareness organized	6	-	10	4	6
Issuance of development permit	No. of Development permits issued	25	30	50	70	85

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

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

<b>Operations</b>	<b>Projects</b>
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.2 Infrastructure Development**

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

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

##### **2. Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 4 staff in the Works Department executing the sub-programme which comprises of 2 Senior Technician Engineers, 1 Technician Engineer and 1 tradesman/electrician, totaling 4 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GSOP, IGF, SRWS and USAID-RING.

Key challenges of the department include delay in release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling

including some parts of Buipe township, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department..

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	4	2	6	10	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	4	1	3	5	5
Portable water coverage improved	No. of boreholes rehabilitated	22	6	10	6	8
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	5	4	6

Effective and efficient transport system provided	Kilometres of road rehabilitated	15.2km	-	35km	50km	65km
	No. of culverts constructed on some existing roads	-	6	7	8	9

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

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

Operations	Projects
Routine project inspection	Spot improvement of roads
Preparation of tender documents	Construction of Culverts
Tracking progress of work on developmental projects	Clearing and formation/opening up of roads
	Drilling/installation of No. boreholes in some selected communities

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6<sup>th</sup> March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Central Gonja District, about 480 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

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

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

##### **2. Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

- Lack of adequate means of transport to aid in monitoring.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment increased	Gross enrolment Rate	KG	74.2%	78.7%	81.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
District Educational Management staff trained	% of staff trained	80%	83%	85%	88%	90%	90%
	BECE pass rate		49.90%	55%	60%	66%	71%

Literacy and Numeracy levels improved	Percentage of students with reading ability	62%	70%	79%	85%	80%
Schools monitored	Number and Percentage of schools visited for inspection	KG (77)87% Pri(82)85% JHS(24)93%	(79)90% (87)90% (25)96%	(84)95% (91)95% (25)100%	(87) 98% (93) 96% (25) 100%	
Organized quarterly DEOC meetings	No. of meetings organised	2	-	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	-	-	2	4	4
	No. of teachers quarters constructed	2	-	-	2	2

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

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

<b>Operations</b>	<b>Projects</b>
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Embark on enrolment drive in 50 communities	Construction of 1 No. 3-unit Classroom block at Mpaha TI
Support for brilliant but needy students through MP/DA Common Fund	Procure 250No. dual desks for schools
Support for District Education Oversight Committee (DEOC)	Construction of Phase II of accommodation at Buipe vocational
Support for Sports and cultural Development	
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

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

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

##### 2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;

- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- 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;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Funds to undertake the sub-programme include GOG, DACF, DDF, IGF and Donor partners (UNICEF, USAID-RING, WFP etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Lack of DHMT office
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of CHPS compound reporting	14	20	14	28	32
	No. of nurses quarters constructed/renovated	-	-	3	2	2
Maternal and child health improved	% of coverage in FP acceptance rate	8.3%	10%	13%	15%	20%
	Number of maternal death cases recorded	1	0	0	0	0
Children under 5 malnutrition decreased	Number of malnourished children under 5	169	100	72	40	28
OPD Attendance increased	OPD per capita	34,835	30,100	28,000	25,000	21,500
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-
	No. of communities declared ODF proper	-	6	100	100	72

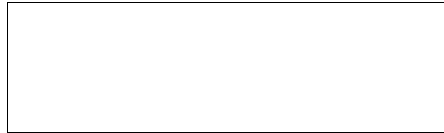
	No. of sanitation campaigns organised	11	5	11	12	12
Food venders medically screened and licenced	No. of venders screened and licenced	335	480	500	600	700
Sanitation campaigns organised	No. of campaigns organized	11	5	11	12	12

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

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 2 No. CHPS facility with ancillaries at Tidrope and kigbiripe
Malaria prevention (Roll back Malaria) activities	Construct DHMT office at Buipe

Support District Response Initiative  
(DRI) on HIV & AIDS



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3: Social Welfare and Community Development**

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

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The

department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, USAID-RING, World Bank, IGF and DACF. A total of 11 officers would be carrying out this sub-programme comprising of 10 Community Development Officers and 1 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment of more people into LEAP	No. of people enrolled	552	-	500	450	550
Empower community members through VSLA under the USAID-RING project	No. of groups formed and trained for VSLA	32	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	-	60	75	90

Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

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

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, VSLA)	Procure motorbikes for the Department under the RING project
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Community durbar to sensitize people on decentralization policies and developments in the district	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	

Support to PWDs	Construction of Disability Centre Phase II in Buipe
Monitor activities of all early childhood centers	
Support LEAP programme in the district	
Monitor activities of Donor agencies eg. USAID-RING and submit reports to Planning Unit of the District Assembly	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### **2. Budget Programme Description**

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- 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 offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by only the BAC head, a driver and 1 volunteer staff from the Business Advisory Centre as well as 20 staff of the Department of Agriculture.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

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

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

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising 1 BAC Head/Business advisor, a Volunteer and 1 Driver.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

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

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2: Agricultural Development**

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

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### **2. Budget Sub-Programme Description**

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 20 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG, DACF, GSOP, DDF, and Donor partners (RING, CIDA etc).

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

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

##### **3. Budget Sub-Programme Results Statement**

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

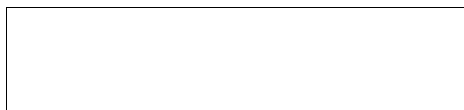
Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	2,123	2,522	3,102	3,500	4,720
Support farmers with animals to improve their living status	No. of small ruminants procured & distributed to farmers under RING	700	750	800	-	-
Orange flesh sweet potato cultivated	No. of acres Cultivated	16	32	38	40	40
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained	850	1,080	2,350	4,000	4,000
Facilitate the production of food crops	No. of metric tons produced	3.0	-	4.0	4.4	4.6

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

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

Operations	Projects
Conduct farm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the women to put extra area of land under crop production & rearing of animals under RING	
Promote the adoption of grading and standardization system for yam, shea nut and tomatoes district wide	
Train farmers on good agronomic practices	
Sensitize FBOs and out-growers on extension delivery and value chain concept	

Organize campaign on prophylactic treatment of livestock and poultry



- 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;

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 23 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

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

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and

sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 23 NADMO officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	As at July 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster victims in affected communities	No. of Individuals supported with relief items	18	nil	30	40	45
Training for Disaster volunteers	No. of volunteers trained	13	5	20	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	6	13	20	30

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

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

Operations	Projects
Organize public education on rainstorm, fire, deforestation etc	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,236,316		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,571,333	0		
082101 Promote the development of selected staples and horticultural crops	0	1,194,104		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	973,440		
090304 Improve quality of health service delivery including mental health	0	1,093,020		
090601 Create an enabling env't for decent employment in the informal sector	0	21,000		
091046 Increase access to safe, secure and affordable shelter	0	0		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	759,000		
091207 Promote sustainable employment opportunities for PWDs.	0	191,205		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	80,000		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	109,953		
100105 Ensure sustainable development and management of the transport sector	0	224,932		
100106 Develop adequate skilled human resource base	0	124,413		
110102 Promote democratic devolution of executive power	0	167,000		
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	1,206,810		
110107 Enhance security service delivery	0	116,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	627,040		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	357,100		
110115 Promote effective accountability for Gender Equality at all levels.	0	10,000		
<b>Grand Total €</b>	<b>9,571,333</b>	<b>9,491,333</b>	<b>80,000</b>	<b>0.84</b>

Build capacity of NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Sensitizing communities along the black and white volta rivers especially on flooding and the spillage of the Bagri dam to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Support disaster victims with relief items in affected communities	
Provided early warning rain system/signals	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	



**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>345 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	9,571,332.78	0.00	0.00	0.00
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001 RATES				
Property income [GFS]	190,000.00	0.00	0.00	0.00
1413001 Property Rate	120,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	20,000.00	0.00	0.00	0.00
1413003 Special Rates	50,000.00	0.00	0.00	0.00
<b>Output</b> 0002 PERMIT ON LAND				
Property income [GFS]	250,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	60,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	16,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422158 River Sand	40,000.00	0.00	0.00	0.00
<b>Output</b> 0003 FEES				
<b>Sales of goods and services</b>	340,000.00	0.00	0.00	0.00
1423001 Markets	36,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	61,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423140 Delivery	150,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	66,000.00	0.00	0.00	0.00
<b>Output</b> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	30,000.00	0.00	0.00	0.00
1430015 Fines	30,000.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENSES				
<b>Sales of goods and services</b>	41,400.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	300.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	900.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	300.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1423109 Clinical Trial	300.00	0.00	0.00	0.00
1423441 Renewal of License	500.00	0.00	0.00	0.00
<b>Output</b> 0006 RENT				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1415018 Club Houses	1,200.00	0.00	0.00	0.00
1415019 Transit Quarters	1,300.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,500.00	0.00	0.00	0.00
<b>Output</b> 0007 GRANTS AND DEVELOPMENT PARTNERS TRANSFER				
<b>From foreign governments(Current)</b>	8,583,932.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,988,115.86	0.00	0.00	0.00
1331002 DACF - Assembly	3,542,010.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,764,115.10	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	58,227.82	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	700,051.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Output</b> 0008 INVESTMENT INCOME				
Property income [GFS]	65,000.00	0.00	0.00	0.00
1415008 Investment Income	65,000.00	0.00	0.00	0.00
<b>Output</b> 0009 MISCELLANEOUS				
<b>Non-Performing Assets Recoveries</b>	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>	9,571,332.78	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja District - Buie	0	0	0	9,491,333	2,283,679	2,258,679
<b>GOG Sources</b>	0	0	0	2,246,395	2,007,997	2,007,997
Management and Administration	0	0	0	1,135,991	1,147,350	1,147,350
Infrastructure Delivery and Management	0	0	0	191,066	122,393	122,393
Social Services Delivery	0	0	0	274,493	214,411	214,411
Economic Development	0	0	0	644,845	523,842	523,842
<b>IGF Sources</b>	0	0	0	987,400	250,682	250,682
Management and Administration	0	0	0	952,200	250,682	250,682
Infrastructure Delivery and Management	0	0	0	5,000	0	0
Social Services Delivery	0	0	0	24,000	0	0
Economic Development	0	0	0	6,200	0	0
<b>DACF MP Sources</b>	0	0	0	200,000	0	0
Management and Administration	0	0	0	100,000	0	0
Social Services Delivery	0	0	0	100,000	0	0
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,422,010	25,000	0
Management and Administration	0	0	0	1,720,350	0	0
Infrastructure Delivery and Management	0	0	0	250,000	0	0
Social Services Delivery	0	0	0	1,391,660	25,000	0
Economic Development	0	0	0	60,000	0	0
<b>DACF PWD Sources</b>	0	0	0	120,000	0	0
Social Services Delivery	0	0	0	120,000	0	0
<b>USAID Sources</b>	0	0	0	1,540,000	0	0
Management and Administration	0	0	0	400,400	0	0
Infrastructure Delivery and Management	0	0	0	46,200	0	0
Social Services Delivery	0	0	0	184,800	0	0
Economic Development	0	0	0	908,600	0	0
<b>CIDA Sources</b>	0	0	0	114,115	0	0
Economic Development	0	0	0	114,115	0	0
Management and Administration	0	0	0	60,000	0	0
<b>UNICEF Sources</b>	0	0	0	50,000	0	0
Management and Administration	0	0	0	50,000	0	0
<b>DDF Sources</b>	0	0	0	751,413	0	0
Management and Administration	0	0	0	71,413	0	0
Infrastructure Delivery and Management	0	0	0	300,000	0	0
Social Services Delivery	0	0	0	380,000	0	0
<b>Grand Total</b>	0	0	0	9,491,333	2,283,679	2,258,679

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

*In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja District - Buie	0	0	0	9,491,333	2,283,679	2,258,679
<b>Management and Administration</b>	0	0	0	4,490,354	1,398,032	1,398,032
<b>SP1.1: General Administration</b>	0	0	0	3,084,801	1,188,963	1,188,963
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,177,191	1,188,963	1,188,963
211 Wages and salaries [GFS]	0	0	0	1,046,502	1,056,967	1,056,967
21110 Established Position	0	0	0	798,302	806,285	806,285
21111 Wages and salaries in cash [GFS]	0	0	0	199,000	200,990	200,990
21112 Wages and salaries in cash [GFS]	0	0	0	49,200	49,692	49,692
212 Social contributions [GFS]	0	0	0	130,689	131,996	131,996
21210 Actual social contributions [GFS]	0	0	0	130,689	131,996	131,996
<b>22 Use of goods and services</b>	0	0	0	600,800	0	0
221 Use of goods and services	0	0	0	600,800	0	0
22101 Materials - Office Supplies	0	0	0	133,000	0	0
22102 Utilities	0	0	0	30,000	0	0
22104 Rentals	0	0	0	11,000	0	0
22105 Travel - Transport	0	0	0	320,800	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
22108 Consulting Services	0	0	0	60,000	0	0
22112 Emergency Services	0	0	0	36,000	0	0
<b>28 Other expense</b>	0	0	0	219,000	0	0
282 Miscellaneous other expense	0	0	0	219,000	0	0
28210 General Expenses	0	0	0	219,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,087,810	0	0
311 Fixed assets	0	0	0	1,087,810	0	0
31111 Dwellings	0	0	0	777,810	0	0
31112 Nonresidential buildings	0	0	0	230,000	0	0
31131 Infrastructure Assets	0	0	0	80,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	41,795	34,133	34,133
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,795	34,133	34,133
211 Wages and salaries [GFS]	0	0	0	33,795	34,133	34,133
21110 Established Position	0	0	0	33,795	34,133	34,133
<b>22 Use of goods and services</b>	0	0	0	8,000	0	0
221 Use of goods and services	0	0	0	8,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	8,000	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	805,727	151,528	151,528
<b>21 Compensation of employees [GFS]</b>	0	0	0	150,027	151,528	151,528
211 Wages and salaries [GFS]	0	0	0	150,027	151,528	151,528
21110 Established Position	0	0	0	150,027	151,528	151,528
<b>22 Use of goods and services</b>	0	0	0	655,700	0	0
221 Use of goods and services	0	0	0	655,700	0	0
22101 Materials - Office Supplies	0	0	0	559,700	0	0
22105 Travel - Transport	0	0	0	76,000	0	0
22106 Repairs - Maintenance	0	0	0	20,000	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversights</b>	0	0	0	410,440	0	0
<b>22 Use of goods and services</b>	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	60,000	0	0
<b>26 Grants</b>	0	0	0	100,000	0	0
263 To other general government units	0	0	0	100,000	0	0
26321 Capital Transfers	0	0	0	100,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	230,440	0	0
311 Fixed assets	0	0	0	230,440	0	0
31111 Dwellings	0	0	0	68,440	0	0
31121 Transport equipment	0	0	0	162,000	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	147,590	23,409	23,409
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	124,413	0	0
221 Use of goods and services	0	0	0	124,413	0	0
22101 Materials - Office Supplies	0	0	0	3,000	0	0
22104 Rentals	0	0	0	70,000	0	0
22107 Training - Seminars - Conferences	0	0	0	51,413	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	792,266	122,393	122,393
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	146,598	37,011	37,011
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,645	37,011	37,011
211 Wages and salaries [GFS]	0	0	0	32,429	32,753	32,753
21110 Established Position	0	0	0	32,429	32,753	32,753
212 Social contributions [GFS]	0	0	0	4,216	4,258	4,258
21210 Actual social contributions [GFS]	0	0	0	4,216	4,258	4,258
<b>22 Use of goods and services</b>	0	0	0	59,953	0	0
221 Use of goods and services	0	0	0	59,953	0	0
22101 Materials - Office Supplies	0	0	0	7,953	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22109 Special Services	0	0	0	50,000	0	0
<b>28 Other expense</b>	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	645,668	85,382	85,382
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,537	85,382	85,382
211 Wages and salaries [GFS]	0	0	0	74,811	75,559	75,559
21110 Established Position	0	0	0	74,811	75,559	75,559
212 Social contributions [GFS]	0	0	0	9,725	9,823	9,823
21210 Actual social contributions [GFS]	0	0	0	9,725	9,823	9,823

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	14,932	0	0
221 Use of goods and services	0	0	0	14,932	0	0
22101 Materials - Office Supplies	0	0	0	11,932	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	546,200	0	0
311 Fixed assets	0	0	0	546,200	0	0
31111 Dwellings	0	0	0	0	0	0
31113 Other structures	0	0	0	210,000	0	0
31121 Transport equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	336,200	0	0
<b>Social Services Delivery</b>	0	0	0	2,474,953	239,411	214,411
<b>SP3.1 Education and Youth Development</b>	0	0	0	973,440	25,000	0
<b>22 Use of goods and services</b>	0	0	0	213,440	25,000	0
221 Use of goods and services	0	0	0	213,440	25,000	0
22101 Materials - Office Supplies	0	0	0	25,000	25,000	0
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	168,440	0	0
<b>31 Non Financial Assets</b>	0	0	0	760,000	0	0
311 Fixed assets	0	0	0	760,000	0	0
31111 Dwellings	0	0	0	210,000	0	0
31112 Nonresidential buildings	0	0	0	300,000	0	0
31131 Infrastructure Assets	0	0	0	250,000	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	1,093,020	0	0
<b>22 Use of goods and services</b>	0	0	0	231,020	0	0
221 Use of goods and services	0	0	0	231,020	0	0
22101 Materials - Office Supplies	0	0	0	29,110	0	0
22105 Travel - Transport	0	0	0	17,110	0	0
22107 Training - Seminars - Conferences	0	0	0	184,800	0	0
<b>31 Non Financial Assets</b>	0	0	0	862,000	0	0
311 Fixed assets	0	0	0	862,000	0	0
31112 Nonresidential buildings	0	0	0	862,000	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	408,493	214,411	214,411
<b>21 Compensation of employees [GFS]</b>	0	0	0	212,288	214,411	214,411
211 Wages and salaries [GFS]	0	0	0	187,866	189,744	189,744
21110 Established Position	0	0	0	187,866	189,744	189,744
212 Social contributions [GFS]	0	0	0	24,423	24,667	24,667
21210 Actual social contributions [GFS]	0	0	0	24,423	24,667	24,667
<b>22 Use of goods and services</b>	0	0	0	116,205	0	0
221 Use of goods and services	0	0	0	116,205	0	0
22101 Materials - Office Supplies	0	0	0	62,205	0	0
22105 Travel - Transport	0	0	0	14,000	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	0	0

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	0	0
311 Fixed assets	0	0	0	80,000	80,000	0	0
31113 Other structures	0	0	0	80,000	80,000	0	0
<b>Economic Development</b>	0	0	0	1,733,760	1,733,760	523,842	523,842
SP4.1 Trade, Tourism and Industrial development	0	0	0	21,000	21,000	0	0
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	0	0
221 Use of goods and services	0	0	0	21,000	21,000	0	0
22105 Travel - Transport	0	0	0	20,000	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	0	0
SP4.2 Agricultural Development	0	0	0	1,712,760	1,712,760	523,842	523,842
<b>21 Compensation of employees [GFS]</b>	0	0	0	518,656	518,656	523,842	523,842
211 Wages and salaries [GFS]	0	0	0	458,987	458,987	463,577	463,577
21110 Established Position	0	0	0	458,987	458,987	463,577	463,577
212 Social contributions [GFS]	0	0	0	59,668	59,668	60,265	60,265
21210 Actual social contributions [GFS]	0	0	0	59,668	59,668	60,265	60,265
<b>22 Use of goods and services</b>	0	0	0	1,194,104	1,194,104	0	0
221 Use of goods and services	0	0	0	1,194,104	1,194,104	0	0
22101 Materials - Office Supplies	0	0	0	1,048,904	1,048,904	0	0
22105 Travel - Transport	0	0	0	5,200	5,200	0	0
22106 Repairs - Maintenance	0	0	0	100,000	100,000	0	0
22109 Special Services	0	0	0	40,000	40,000	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,491,333</b>	<b>9,491,333</b>	<b>2,283,679</b>	<b>2,258,679</b>

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. Total GOG	I	G	F	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
	of Employees	of Employees	Goods/Service	Capex					Total GOG	Statutory	Capex/ABFA		Goods	Service	Capex	
Central Gonja District - Buipe Management and Administration	1,888,116	1,458,039	2,422,350	5,886,405	248,200	401,200	338,000	987,400	0	0	0	0	1,789,328	726,200	2,515,528	9,491,333
Central Administration	1,135,991	840,100	980,250	2,956,341	248,200	366,000	338,000	952,200	0	0	0	0	581,813	0	581,813	4,480,354
Administration (Assembly Office)	732,230	640,100	980,250	2,352,580	248,200	361,000	338,000	947,200	0	0	0	0	384,013	0	384,013	3,663,793
Health	732,230	640,100	980,250	2,352,580	248,200	361,000	338,000	947,200	0	0	0	0	384,013	0	384,013	3,663,793
Environmental Health Unit	403,761	200,000	0	603,761	0	5,000	0	5,000	0	0	0	0	217,800	0	217,800	826,561
Infrastructure Delivery and Management	403,761	200,000	0	603,761	0	5,000	0	5,000	0	0	0	0	217,800	0	217,800	826,561
Physical Planning	121,161	119,885	201,000	441,066	0	5,000	0	5,000	0	0	0	0	346,200	0	346,200	792,266
Town and Country Planning	36,645	107,933	0	144,598	0	2,000	0	2,000	0	0	0	0	0	0	0	146,598
Works	36,645	107,933	0	144,598	0	2,000	0	2,000	0	0	0	0	0	0	0	146,598
Public Works	84,537	11,932	200,000	296,468	0	3,000	0	3,000	0	0	0	0	0	0	0	645,668
Water	84,537	0	0	84,537	0	0	0	0	0	0	0	0	0	0	0	84,537
Feeder Roads	0	11,932	110,000	121,932	0	3,000	0	3,000	0	0	0	0	0	0	0	224,932
Social Services Delivery	212,288	311,865	1,242,000	1,766,153	0	24,000	0	24,000	0	0	0	0	184,800	380,000	564,800	2,476,953
Central Administration	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Administration (Assembly Office)	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Education, Youth and Sports	0	193,440	660,000	853,440	0	20,000	0	20,000	0	0	0	0	0	100,000	100,000	973,440
Education	0	193,440	660,000	853,440	0	20,000	0	20,000	0	0	0	0	0	100,000	100,000	973,440
Health	0	44,220	582,000	626,220	0	2,000	0	2,000	0	0	0	0	184,800	280,000	464,800	1,093,020
Office of District Medical Officer of Health	0	44,220	582,000	626,220	0	2,000	0	2,000	0	0	0	0	184,800	280,000	464,800	1,093,020
Social Welfare & Community Development	212,288	69,205	0	281,493	0	2,000	0	2,000	0	0	0	0	0	0	0	403,493
Office of Departmental Head	0	69,205	0	69,205	0	2,000	0	2,000	0	0	0	0	0	0	0	191,205
Social Welfare	22,127	0	0	22,127	0	0	0	0	0	0	0	0	0	0	0	22,127
Community Development	190,161	0	0	190,161	0	0	0	0	0	0	0	0	0	0	0	190,161
Economic Development	516,656	166,189	0	704,845	0	6,200	0	6,200	0	0	0	0	1,022,715	0	1,022,715	1,732,760
Agriculture	518,656	166,189	0	684,845	0	5,200	0	5,200	0	0	0	0	1,022,715	0	1,022,715	1,712,760
	518,656	166,189	0	684,845	0	5,200	0	5,200	0	0	0	0	1,022,715	0	1,022,715	1,712,760

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 732,230
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3450101001	Central Gonja District - Buipe_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>732,230</b>
Objective	000000	Compensation of Employees	732,230
Program	91001	Management and Administration	732,230
Sub-Program	91001001	SP1.1: General Administration	525,230
Operation	000000		525,230
Wages and salaries [GFS]			440,992
2111001 Established Post			440,992
Social contributions [GFS]			84,239
2121001 13 Percent SSF Contribution			84,239
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	33,795
Operation	000000		33,795
Wages and salaries [GFS]			33,795
2111001 Established Post			33,795
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	150,027
Operation	000000		150,027
Wages and salaries [GFS]			150,027
2111001 Established Post			150,027
Sub-Program	91001005	SP1.5: Human Resource Management	23,177
Operation	000000		23,177
Wages and salaries [GFS]			23,177
2111001 Established Post			23,177

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 947,200
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0804100	Central Gonja - Buipe	
<b>Compensation of employees [GFS]</b>			<b>248,200</b>
Objective	000000	Compensation of Employees	248,200
Program	91001	Management and Administration	248,200
Sub-Program	91001001	SP1.1: General Administration	248,200
Operation	000000		248,200
Wages and salaries [GFS]			248,200
2111101	Daily rated	155,000	
2111102	Monthly paid and casual labour	44,000	
2111203	Car Maintenance Allowance	1,800	
2111241	Per Diem and Inconvenience Allowance	34,000	
2111243	Transfer Grants	13,400	
<b>Use of goods and services</b>			<b>347,000</b>
Objective	1100106	Develop adequate skilled human resource base	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001005	SP1.5: Human Resource Management	3,000
Operation	834503	Human Resource Database	3,000
Use of goods and services			3,000
2210111	Other Office Materials and Consumables	3,000	
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient	254,000
Program	91001	Management and Administration	254,000
Sub-Program	91001001	SP1.1: General Administration	246,000
Operation	834513	Internal management of the organisation	246,000
Use of goods and services			246,000
2210110	Specialised Stock	30,000	
2210113	Feeding Cost	12,000	
2210201	Electricity charges	30,000	
2210404	Hotel Accommodations	11,000	
2210502	Maintenance and Repairs - Official Vehicles	52,000	
2210505	Running Cost - Official Vehicles	111,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	8,000
Operation	834516	Treasury and Accounting Activities	8,000
Use of goods and services			8,000
2210511	Local travel cost	8,000	
Objective	110107	Enhance security service delivery	16,000
Program	91001	Management and Administration	16,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91001001	SP1.1: General Administration				16,000
Operation	834519	Personnel and Staff Management	1.0	1.0	1.0	16,000
Use of goods and services						
2211204	Security Forces Contingency (election)					16,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				74,000
Program	91001	Management and Administration				74,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				14,000
Operation	834506	Procurement of Office supplies and consumables	1.0	1.0	1.0	8,000
Use of goods and services						
2210101	Printed Material and Stationery					8,000
Operation	834508	Budget Performance Reporting	1.0	1.0	1.0	6,000
Use of goods and services						
2210505	Running Cost - Official Vehicles					6,000
Sub-Program	91001004	SP1.4: Legislative Oversights				60,000
Operation	834504	Policies and Programme Review Activities	1.0	1.0	1.0	60,000
Use of goods and services						
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					60,000
<b>Other expense</b> 14,000						
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001001	SP1.1: General Administration				14,000
Operation	834513	Internal management of the organisation	1.0	1.0	1.0	14,000
Miscellaneous other expense						
2821009	Donations					14,000
<b>Non Financial Assets</b> 338,000						
Objective	110102	Promote democratic devolution of executive power				162,000
Program	91001	Management and Administration				162,000
Sub-Program	91001004	SP1.4: Legislative Oversights				162,000
Project	834536	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	162,000
Fixed assets						
3112105	Motor Bike, bicycles etc					162,000
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient				96,000
Program	91001	Management and Administration				96,000
Sub-Program	91001001	SP1.1: General Administration				96,000
Project	834515	Contractual obligations and commitments	1.0	1.0	1.0	96,000
Fixed assets						
3111103	Bungalows/Flats					96,000
Objective	110107	Enhance security service delivery				80,000



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91001004	SP1.4: Legislative Oversight							20,000
Operation	834507	Research and Development	1.0	1.0	1.0				20,000
Use of goods and services									
	2210110	Specialised Stock							20,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							337,100
Program	91001	Management and Administration							337,100
Sub-Program	91001001	SP1.1: General Administration							80,000
Operation	834512	Development and Management of Database	1.0	1.0	1.0				80,000
Use of goods and services									
	2210110	Specialised Stock							80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							257,100
Operation	834509	Planning and Policy Formulation	1.0	1.0	1.0				191,100
Use of goods and services									
	2210108	Construction Material							171,100
	2210606	Maintenance of General Equipment							20,000
Operation	834510	Budget Preparation	1.0	1.0	1.0				16,000
Use of goods and services									
	2210113	Feeding Cost							16,000
Operation	834511	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				50,000
Use of goods and services									
	2210505	Running Cost - Official Vehicles							50,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	834518	Gender Related Activities	1.0	1.0	1.0				10,000
Use of goods and services									
	2210701	Training Materials							10,000
<b>Non Financial Assets</b>									<b>980,250</b>
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power							80,000
Program	91001	Management and Administration							80,000
Sub-Program	91001001	SP1.1: General Administration							80,000
Project	834533	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				80,000
Fixed assets									
	3113151	WIP - Electrical Networks							80,000
Objective	110105	Profess'lise & modernise Public institutions to be resp'ive & efficient							831,810
Program	91001	Management and Administration							831,810
Sub-Program	91001001	SP1.1: General Administration							831,810
Project	834515	Contractual obligations and commitments	1.0	1.0	1.0				561,810

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Fixed assets									
	3111103	Bungalows/Flats							561,810
Project	834517	Rehabilitate,Construct Departmental Offices and Canteen	1.0	1.0	1.0				270,000
Fixed assets									
	3111255	WIP - Office Buildings							270,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation							120,000
Program	91001	Management and Administration							150,000
Sub-Program	91001004	SP1.4: Legislative Oversight							68,440
Project	834505	Involve Substructures in the Decentralisation Process	1.0	1.0	1.0				68,440
Fixed assets									
	3111153	WIP - Bungalows/Flat							68,440
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13131	USAID							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0804100	Central Gonja - Buipe							
<b>Use of goods and services</b>									<b>292,600</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation							292,600
Program	91001	Management and Administration							292,600
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							292,600
Operation	834506	Procurement of Office supplies and consumables	1.0	1.0	1.0				292,600
Use of goods and services									
	2210102	Office Facilities, Supplies and Accessories							292,600



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	71,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja District - Buipe_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0804100	Central Gonja - Buipe		
<b>Use of goods and services</b>				<b>71,413</b>
Objective	100106	Develop adequate skilled human resource base		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	ISP1.5: Human Resource Management		51,413
Operation	834502	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		20,000
Operation	834511	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
<b>Total Cost Centre</b>				<b>3,668,793</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70980	Education n.e.c		
Organisation	3450302000	Central Gonja District - Buipe_Education, Youth and Sports_Education_		
Location Code	0804100	Central Gonja - Buipe		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		20,000
Operation	834502	Manpower Skills Development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210505 Running Cost - Official Vehicles				20,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70980	Education n.e.c		
Organisation	3450302000	Central Gonja District - Buipe_Education, Youth and Sports_Education_		
Location Code	0804100	Central Gonja - Buipe		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		100,000
Operation	834502	Manpower Skills Development	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210703 Examination Fees and Expenses				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	753,440
Organisation	3450302000	Central Gonja District - Buipe_Education, Youth and Sports_Education	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	93,440
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		93,440
Program	91003	Social Services Delivery		93,440
Sub-Program	91003001	ISP3.1 Education and Youth Development		93,440
Operation	834502	Manpower Skills Development	1.0 1.0 1.0	93,440
Use of goods and services				93,440
2210110 Specialised Stock				25,000
2210703 Examination Fees and Expenses				68,440

			Non Financial Assets	660,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		660,000
Program	91003	Social Services Delivery		660,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		660,000
Project	834522	Rehabilitate and Construct Classroom blocks	1.0 1.0 1.0	550,000

Fixed assets				550,000
3111205 School Buildings				150,000
3111256 WIP - School Buildings				150,000
3113108 Furniture and Fittings				250,000
Project	834523	Construct Accommodation for GES staff	1.0 1.0 1.0	110,000

Fixed assets				110,000
3111153 WIP - Bungalows/Flat				110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	100,000
Organisation	3450302000	Central Gonja District - Buipe_Education, Youth and Sports_Education	
Location Code	0804100	Central Gonja - Buipe	

			Non Financial Assets	100,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		100,000
Project	834523	Construct Accommodation for GES staff	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111153 WIP - Bungalows/Flat				100,000

**Total Cost Centre 973,440**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	2,000
Organisation	3450401001	Central Gonja District - Buipe_Health_Office of District Medical Officer of Health_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	2,000
Objective	090304	Improve quality of health service delivery including mental health		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	ISP3.2 Health Delivery		2,000
Operation	834511	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210110 Specialised Stock				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	626,220
Organisation	3450401001	Central Gonja District - Buipe_Health_Office of District Medical Officer of Health_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	44,220
Objective	090304	Improve quality of health service delivery including mental health		44,220
Program	91003	Social Services Delivery		44,220
Sub-Program	91003002	ISP3.2 Health Delivery		44,220
Operation	834511	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210110 Specialised Stock				10,000
Operation	834526	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	34,220

Use of goods and services				34,220
2210104 Medical Supplies				17,110
2210505 Running Cost - Official Vehicles				17,110

			Non Financial Assets	582,000
Objective	090304	Improve quality of health service delivery including mental health		582,000
Program	91003	Social Services Delivery		582,000
Sub-Program	91003002	ISP3.2 Health Delivery		582,000
Project	834525	Rehabilitate and Construct CHPS Compounds and Office Accommodation	1.0 1.0 1.0	582,000

Fixed assets				582,000
3111202 Clinics				140,000
3111252 WIP - Clinics				280,000
3111255 WIP - Office Buildings				162,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	184,800
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	184,800
Objective	090304	Improve quality of health service delivery including mental health		184,800
Program	91003	Social Services Delivery		184,800
Sub-Program	91003002	ISP3.2 Health Delivery		184,800
Operation	834501	Food Security	1.0 1.0 1.0	184,800

Use of goods and services				184,800
2210701	Training Materials			184,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	280,000
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Non Financial Assets	280,000
Objective	090304	Improve quality of health service delivery including mental health		280,000
Program	91003	Social Services Delivery		280,000
Sub-Program	91003002	ISP3.2 Health Delivery		280,000
Project	834525	Rehabilitate and Construct CHPS Compounds and Office Accommodation	1.0 1.0 1.0	280,000

Fixed assets				280,000
3111252	WIP - Clinics			280,000
<i>Total Cost Centre</i>				<i>1,093,020</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	403,761
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Compensation of employees [GFS]	403,761
Objective	000000	Compensation of Employees		403,761
Program	91001	Management and Administration		403,761
Sub-Program	91001001	ISP1.1: General Administration		403,761
Operation	000000		0.0 0.0 0.0	403,761

Wages and salaries (GFS)				357,311
2111001	Established Post			357,311
Social contributions (GFS)				46,450
2121001	13 Percent SSF Contribution			46,450

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	5,000
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Other expense	5,000
Objective	091108	dev & imple't health & hygiene edu as comp'nt of water & sanitation prog		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	ISP1.1: General Administration		5,000
Operation	834527	Cleaning and General Services	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821017	Refuse Lifting Expenses			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	200,000
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Other expense	200,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	834515	Contractual obligations and commitments	1.0 1.0 1.0	120,000
Miscellaneous other expense				120,000
2821017 Refuse Lifting Expenses				120,000
Operation	834528	Liquid Waste Management	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821017 Refuse Lifting Expenses				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>
Function Code	70740	Public health services	107,800
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	107,800
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		107,800
Program	91001	Management and Administration		107,800
Sub-Program	91001001	SP1.1: General Administration		107,800
Operation	834511	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	107,800
Use of goods and services				107,800
2210505 Running Cost - Official Vehicles				107,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13509	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	60,000
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	60,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	834515	Contractual obligations and commitments	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210801 Local Consultants Fees				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	50,000
Organisation	3450402001	Central Gonja District - Buipe_Health_Environmental Health Unit_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	50,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	834511	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210505 Running Cost - Official Vehicles				50,000
<b>Total Cost Centre</b>				<b>826,561</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	644,845
Organisation	3450600001	Central Gonja District - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>518,656</b>
Objective	000000	Compensation of Employees	518,656
Program	91004	Economic Development	518,656
Sub-Program	91004002	SP4.2 Agricultural Development	518,656
Operation	000000		518,656
Wages and salaries [GFS]			458,987
2111001 Established Post			458,987
Social contributions [GFS]			59,668
2121001 13 Percent SSF Contribution			59,668

			Amount (GH¢)
<b>Use of goods and services</b>			<b>126,189</b>
Objective	082101	Promote the development of selected staples and horticultural crops	126,189
Program	91004	Economic Development	126,189
Sub-Program	91004002	SP4.2 Agricultural Development	126,189

			Amount (GH¢)
Operation	834513	Internal management of the organisation	126,189
Use of goods and services			126,189
2210102 Office Facilities, Supplies and Accessories			26,189
2210603 Repairs of Office Buildings			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	5,200
Organisation	3450600001	Central Gonja District - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,200</b>
Objective	082101	Promote the development of selected staples and horticultural crops	5,200
Program	91004	Economic Development	5,200
Sub-Program	91004002	SP4.2 Agricultural Development	5,200

			Amount (GH¢)
Operation	834513	Internal management of the organisation	5,200
Use of goods and services			5,200
2210505 Running Cost - Official Vehicles			5,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	40,000
Organisation	3450600001	Central Gonja District - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>40,000</b>
Objective	082101	Promote the development of selected staples and horticultural crops	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	834529	Evaluation and Impact Assessment Activities	40,000

			Amount (GH¢)
Use of goods and services			40,000
2210902 Official Celebrations			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	908,600
Organisation	3450600001	Central Gonja District - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>908,600</b>
Objective	082101	Promote the development of selected staples and horticultural crops	908,600
Program	91004	Economic Development	908,600
Sub-Program	91004002	SP4.2 Agricultural Development	908,600

			Amount (GH¢)
Operation	834501	Food Security	908,600
Use of goods and services			908,600
2210110 Specialised Stock			908,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	114,115
Organisation	3450600001	Central Gonja District - Buipe_Agriculture_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>114,115</b>
Objective	082101	Promote the development of selected staples and horticultural crops	114,115
Program	91004	Economic Development	114,115
Sub-Program	91004002	SP4.2 Agricultural Development	114,115

			Amount (GH¢)
Operation	834529	Evaluation and Impact Assessment Activities	114,115
Use of goods and services			114,115
2210110 Specialised Stock			114,115

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>1,712,760</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	94,598
Organisation	3450702001	Central Gonja District - Buipe Physical Planning Town and Country Planning Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
Compensation of employees [GFS]			36,645
Objective	000000	Compensation of Employees	36,645
Program	91002	Infrastructure Delivery and Management	36,645
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	36,645
Operation	000000		36,645

Wages and salaries (GFS)		32,429
2111001	Established Post	32,429
Social contributions (GFS)		4,216
2121001	13 Percent SSF Contribution	4,216

			Amount (GH¢)
Use of goods and services			7,953
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	834530	Spatial Planning Activities	7,953

Use of goods and services		7,953
2210101	Printed Material and Stationery	7,953

			Amount (GH¢)
Other expense			50,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	834530	Spatial Planning Activities	50,000

Miscellaneous other expense		50,000
2821018	Civic Numbering/Street Naming	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	2,000
Organisation	3450702001	Central Gonja District - Buipe Physical Planning Town and Country Planning Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			2,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,000
Operation	834530	Spatial Planning Activities	2,000

Use of goods and services		2,000
2210505	Running Cost - Official Vehicles	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	3450702001	Central Gonja District - Buipe Physical Planning Town and Country Planning Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			50,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	834530	Spatial Planning Activities	50,000

Use of goods and services		50,000
2210908	Property Valuation Expenses	50,000

<b>Total Cost Centre</b>			<b>146,598</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	62,205
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			62,205
Objective	091207	Promote sustainable employment opportunities for PWDs.	62,205
Program	91003	Social Services Delivery	62,205
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	62,205
Operation	834502	Manpower Skills Development	12,205

Use of goods and services			12,205
2210101 Printed Material and Stationery			12,205
Operation	834532	Publication, campaigns and programmes	50,000

Use of goods and services			50,000
2210102 Office Facilities, Supplies and Accessories			26,000
2210110 Specialised Stock			24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70620	Community Development	2,000
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			2,000
Objective	091207	Promote sustainable employment opportunities for PWDs.	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	2,000
Operation	834502	Manpower Skills Development	2,000

Use of goods and services			2,000
2210505 Running Cost - Official Vehicles			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70620	Community Development	7,000
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			7,000
Objective	091207	Promote sustainable employment opportunities for PWDs.	7,000
Program	91003	Social Services Delivery	7,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	7,000
Operation	834532	Publication, campaigns and programmes	7,000

Use of goods and services			7,000
2210505 Running Cost - Official Vehicles			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>
Function Code	70620	Community Development	120,000
Organisation	3450801001	Central Gonja District - Buipe_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0804100	Central Gonja - Buipe	

			Amount (GH¢)
Use of goods and services			40,000
Objective	091207	Promote sustainable employment opportunities for PWDs.	40,000
Program	91003	Social Services Delivery	40,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	40,000
Operation	834532	Publication, campaigns and programmes	40,000

Use of goods and services			40,000
2210701 Training Materials			40,000

			Amount (GH¢)
Non Financial Assets			80,000
Objective	091207	Promote sustainable employment opportunities for PWDs.	80,000
Program	91003	Social Services Delivery	80,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	80,000
Project	834531	Construct Disability Centre Phase II	80,000

Fixed assets			80,000
3111313 Workshop			80,000
<b>Total Cost Centre</b>			<b>191,205</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,127
Function Code	71040	Family and children		
Organisation	3450802001	Central Gonja District - Buipe_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0804100	Central Gonja - Buipe		
<b>Compensation of employees [GFS]</b>				<b>22,127</b>
Objective	000000	Compensation of Employees		22,127
Program	91003	Social Services Delivery		22,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		22,127
Operation	000000		0.0 0.0 0.0	22,127
Wages and salaries (GFS)				19,582
2111001 Established Post				19,582
Social contributions (GFS)				2,546
2121001 13 Percent SSF Contribution				2,546
<b>Total Cost Centre</b>				<b>22,127</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	190,161
Function Code	70620	Community Development		
Organisation	3450803001	Central Gonja District - Buipe_Social Welfare & Community Development_Community Development_Northern		
Location Code	0804100	Central Gonja - Buipe		
<b>Compensation of employees [GFS]</b>				<b>190,161</b>
Objective	000000	Compensation of Employees		190,161
Program	91003	Social Services Delivery		190,161
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		190,161
Operation	000000		0.0 0.0 0.0	190,161
Wages and salaries (GFS)				168,284
2111001 Established Post				168,284
Social contributions (GFS)				21,877
2121001 13 Percent SSF Contribution				21,877
<b>Total Cost Centre</b>				<b>190,161</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	84,537
Organisation	3451002001	Central Gonja District - Buipe_Works_Public Works_Northern	
Location Code	0804100	Central Gonja - Buipe	

<b>Compensation of employees [GFS]</b>			<b>84,537</b>
Objective	000000	Compensation of Employees	84,537
Program	91002	Infrastructure Delivery and Management	84,537
Sub-Program	91002002	ISP2.2 Infrastructure Development	84,537
Operation	000000		84,537

Wages and salaries [GFS]		74,811
2111001	Established Post	74,811
Social contributions [GFS]		9,725
2121001	13 Percent SSF Contribution	9,725

**Total Cost Centre** 84,537

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	90,000
Organisation	3451003001	Central Gonja District - Buipe_Works_Water_Northern	
Location Code	0804100	Central Gonja - Buipe	

<b>Non Financial Assets</b>			<b>90,000</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	90,000
Program	91002	Infrastructure Delivery and Management	90,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	90,000
Project	834534	Construct and Rehabilitate water facilities	90,000

Fixed assets		90,000
3113110	Water Systems	90,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>
Function Code	70630	Water supply	46,200
Organisation	3451003001	Central Gonja District - Buipe_Works_Water_Northern	
Location Code	0804100	Central Gonja - Buipe	

<b>Non Financial Assets</b>			<b>46,200</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	46,200
Program	91002	Infrastructure Delivery and Management	46,200
Sub-Program	91002002	ISP2.2 Infrastructure Development	46,200
Project	834534	Construct and Rehabilitate water facilities	46,200

Fixed assets		46,200
3113110	Water Systems	46,200

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70630	Water supply	200,000
Organisation	3451003001	Central Gonja District - Buipe_Works_Water_Northern	
Location Code	0804100	Central Gonja - Buipe	

<b>Non Financial Assets</b>			<b>200,000</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	200,000
Project	834534	Construct and Rehabilitate water facilities	200,000

Fixed assets		200,000
3113110	Water Systems	200,000

**Total Cost Centre** 336,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	11,932
Organisation	3451004001	Central Gonja District - Buipe Works Feeder Roads Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	11,932
Objective	100105	Ensure sustainable development and management of the transport sector		11,932
Program	91002	Infrastructure Delivery and Management		11,932
Sub-Program	91002002	SP2.2 Infrastructure Development		11,932
Operation	834513	Internal management of the organisation	1.0 1.0 1.0	11,932

Use of goods and services		11,932
2210101	Printed Material and Stationery	11,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	3,000
Organisation	3451004001	Central Gonja District - Buipe Works Feeder Roads Northern	
Location Code	0804100	Central Gonja - Buipe	

			Use of goods and services	3,000
Objective	100105	Ensure sustainable development and management of the transport sector		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	834513	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210505	Running Cost - Official Vehicles	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70451	Road transport	110,000
Organisation	3451004001	Central Gonja District - Buipe Works Feeder Roads Northern	
Location Code	0804100	Central Gonja - Buipe	

			Non Financial Assets	110,000
Objective	100105	Ensure sustainable development and management of the transport sector		110,000
Program	91002	Infrastructure Delivery and Management		110,000
Sub-Program	91002002	SP2.2 Infrastructure Development		110,000
Project	834535	Construct Culverts and Rehabilitate Road network	1.0 1.0 1.0	110,000

Fixed assets		110,000
3111308	Feeder Roads	110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	100,000
Organisation	3451004001	Central Gonja District - Buipe Works Feeder Roads Northern	
Location Code	0804100	Central Gonja - Buipe	

			Non Financial Assets	100,000
Objective	100105	Ensure sustainable development and management of the transport sector		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	834535	Construct Culverts and Rehabilitate Road network	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111308	Feeder Roads	100,000

<i>Total Cost Centre</i>		224,932
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	<b>Total By Fund Source</b> 1,000
Function Code	70411 General Commercial & economic affairs (CS)	
Organisation	3451103001 Central Gonja District - Buipe Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0804100 Central Gonja - Buipe	

		Use of goods and services	1,000
Objective	090601 Create an enabling env't for decent employment in the informal sector		1,000
Program	91004 Economic Development		1,000
Sub-Program	91004001 ISP4.1 Trade, Tourism and Industrial development		1,000
Operation	834502 Manpower Skills Development	1.0 1.0 1.0	1,000

		Use of goods and services	1,000
2210701	Training Materials		1,000

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70411 General Commercial & economic affairs (CS)	
Organisation	3451103001 Central Gonja District - Buipe Trade, Industry and Tourism_Cottage Industry_Northern	
Location Code	0804100 Central Gonja - Buipe	

		Use of goods and services	20,000
Objective	090601 Create an enabling env't for decent employment in the informal sector		20,000
Program	91004 Economic Development		20,000
Sub-Program	91004001 ISP4.1 Trade, Tourism and Industrial development		20,000
Operation	834502 Manpower Skills Development	1.0 1.0 1.0	20,000

		Use of goods and services	20,000
2210505	Running Cost - Official Vehicles		20,000

<b>Total Cost Centre</b>		<b>21,000</b>
<b>Total Vote</b>		<b>9,491,333</b>

SECTOR / MDA / MDA	2018 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS							
	Compensation of Employees	Central GOG and CF	I	G	F	Development Partner Funds	Goods	Service	Capex	Tot. External			
Central Gonja District - Buipe Management and Administration	1,888,116	1,458,039	2,422,250	5,888,405	248,200	401,200	338,000	987,800	0	0	0	2,515,528	9,491,333
	1,135,991	840,100	880,250	2,356,341	248,200	366,000	338,000	952,200	0	0	0	3,818,113	4,480,354
SP1.1: General Administration	928,991	321,000	911,810	2,161,801	248,200	281,000	176,000	705,200	0	0	0	2,178,000	3,084,801
SP1.2: Finance and Revenue Mobilization	33,795	0	0	33,795	0	8,000	0	8,000	0	0	0	0	41,795
SP1.3: Planning, Budgeting and Coordination	150,027	329,100	0	479,127	0	14,000	0	14,000	0	0	0	312,600	805,727
SP1.4: Legislative Oversight	0	120,000	68,440	188,440	0	60,000	162,000	222,000	0	0	0	0	410,440
SP1.5: Human Resource Management	23,177	70,000	0	93,177	0	3,000	0	3,000	0	0	0	51,413	147,590
Infrastructure Delivery and Management	121,181	119,885	200,000	441,066	0	5,000	0	5,000	0	0	0	346,200	792,266
SP2.1 Physical and Spatial Planning	36,645	107,953	0	144,598	0	2,000	0	2,000	0	0	0	0	146,598
SP2.2 Infrastructure Development	84,537	11,932	200,000	296,469	0	3,000	0	3,000	0	0	0	346,200	645,668
Social Services Delivery	212,288	311,865	1,242,000	1,766,153	0	24,000	0	24,000	0	0	0	184,800	2,474,953
SP3.1 Education and Youth Development	0	193,440	660,000	853,440	0	20,000	0	20,000	0	0	0	100,000	973,440
SP3.2 Health Delivery	0	44,220	99,200	143,420	0	2,000	0	2,000	0	0	0	184,800	1,093,020
SP3.3 Social Welfare and Community Development	212,288	74,305	0	286,593	0	2,000	0	2,000	0	0	0	0	408,493
Economic Development	518,656	186,189	0	704,845	0	6,200	0	6,200	0	0	0	1,022,715	1,733,760
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	1,000	0	1,000	0	0	0	0	21,000
SP4.2 Agricultural Development	518,656	166,189	0	684,845	0	5,200	0	5,200	0	0	0	1,022,715	1,712,760

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Central Gonja Distarict - Buipe</b>	0	0	0	3,566,450	0	0
<b>Management and Administration</b>	0	0	0	1,318,250	0	0
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	80,000	0	0
<i>Contractual obligations and commitments</i>	0	0	0	657,810	0	0
<i>Rehabilitate, Construct Departmental Offices and Canteen</i>	0	0	0	270,000	0	0
<i>Construct 1No. Office for Ambulance Service</i>	0	0	0	80,000	0	0
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	162,000	0	0
<i>Involve Substructures in the Decentralisation Process</i>	0	0	0	68,440	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	546,200	0	0
<i>Construct and Rehabilitate water facilities</i>	0	0	0	336,200	0	0
<i>Construct Culverts and Rehabilitate Road network</i>	0	0	0	210,000	0	0
<b>Social Services Delivery</b>	0	0	0	1,702,000	0	0
<i>Rehabilitate and Construct Classroom blocks</i>	0	0	0	550,000	0	0
<i>Construct Accommodation for GES staff</i>	0	0	0	210,000	0	0
<i>Rehabilitae and Construct CHPS Compounds and Office Accommodation</i>	0	0	0	862,000	0	0
<i>Construct Disability Centre Phase II</i>	0	0	0	80,000	0	0
<b>Grand Total</b>	0	0	0	3,566,450	0	0