



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

CENTRAL GONJS DISTRICT

CENTRAL GONJA DISTRICT ASSEMBLY

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

Our Ref: CGDA/CB/101/12
Your Ref:

4th November, 2024

RESOLUTION OF THE CENTRAL GONJA DISTRICT ASSEMBLY ON THE 2025 DISTRICT COMPOSITE BUDGET

At its General Assembly Meeting held on Wednesday 30th October 2024, the District Composite Budget of the Central Gonja District Assembly was unanimously approved to enable the Assembly implement its plans and budget for 2025 fiscal year.

Furthermore, it was resolved in principle and among others that, the District Composite Budget shall remain the working document of the Assembly for the year 2025.

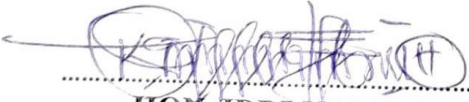
Below are the summary of the budget with regards to Compensation, Goods and Services and Capital Expenditure.

Compensation of Employees
GH¢ 7,091,095.20

Goods and Service
GH¢ 5,388,000.00

Capital Expenditure
GH¢ 5,475,000.00

Total Budget GH¢ 17,954,095.20


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**HON. IDDI KAMILU
(PRESIDING MEMBER)**

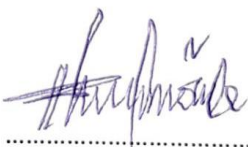

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**MR. PETRO P. ANKORLE
(DISTRICT CO-ORD. DIRECTOR)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Central Gonja District Assembly (CGDA) has Buipe as its Capital and it is one of the seven (7) Districts in Savannah Region that was created in 2004 under LI 1750. It has 45-member Assembly. Thirty (30) elected Assembly Members, thirteen (13) Government Appointees, the District Chief Executive (DCE) and the Member of Parliament (MP). The District has five Area Councils with Buipe being the District Capital. The Area Councils are Mpaha, Yapei, Tuluwe, Kusawgu and Buipe.

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

Population Structure

Demographic Characteristics

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

Vision

To become a clean environmentally friendly District in the country which attracts the right expertise and investment

Mission

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

Goals

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

Core Functions

Pursuant to Section 12 of the Local Governance Act, 936 of 2016, 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, integrates and harmonizes the execution of plans and that of other departments under it.

Discharges other functions as may be directed by the President of the Republic of Ghana.

District Economy

- Agriculture

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

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

Fishing and livestock rearing are considered as supplementary activities to crop farming. Large scale fishing is carried out at Yapei and Buipe on the white and Black Volta Rivers as well as other smaller communities along these major water bodies in the district. The major animals reared include cattle, sheep, goats, fowls, guinea fowls. The animals and birds are practically reared in every home, with a few small-scale cattle ranching going on in the district.

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

- Road Network

Apart from the tarred Tamale-Kumasi trunk road that links the District Capital Buipe, the rest of the communities in the District are linked with feeder roads. The Volta Lake transport is also used to travel from Buipe to communities along the two Volta Rivers. The District is one of the food baskets in the then Northern Region, and currently Savannah Region but due to the poor nature of the road network in the District, vehicles and humans find it difficult to reach out to some communities. This hinders the smooth development of the District since revenue generation is very low because revenue collectors are not able to get to the communities overseas to collect revenue especially during the rainy seasons. There are other engineered roads that lead to Sheri, Tuluwe, Wambong, Kpatinya, Lito/Boachipe among others. Most of the roads are deplorable during the rains, thus making commuting between communities difficult.

The district executes developmental projects in two areas of road construction. They are mainly trunk roads and feeder roads. For the year 2022 the kilometers of trunk roads constructed stood at 122 while that of feeder roads was 33.7 kilometers.

- Energy

Connection of communities in the Central Gonja District to the national grid was very low before 2015 at 3.28% with only four (4) communities (Buipe, Yapei, Kusawgu and Sankpala). However, the percentage has since improved from 32.8% in 2015 to 90.4% in 2021 with over 122 communities in total currently connected to the national grid. In addition, all the Senior High Schools in the district have been connected to the national

grid to aid in teaching and learning at the second-circle level in the district. These include; Buipe Senior School, Buipe Vocational/Technical Senior High School, the newly completed Mpaha Community Day Senior High School and the installation of streetlights in the newly constructed cattle market in Buipe.

- Health

NO.	FACILITIES	NUMBER OF FACILITIES	STAFFING		RATIO TO PATIENTS
				NO.	
1	HOSPITALS	3	MEDICAL DOCTORS	5	1:72,880
2	HEALTH CENTRES/ POLYCLINIC	6	ENROLLED NURSES	198	1:788
3	CHPS WITH COMPOUNDS	15	COMMUNITY HEALTH NURSES	55	1:2,803
	CHPS WITHOUT COMPOUNDS	22			
4	PRIVATE CLINICS	1	MEDICAL ASSISTANTS	4	1:18,220
	COMMON REPORTED AILMENTS	MALARIA URTI	MID-WIVES	60	1: 547
		UPPER RESPIRATORY TRACK INFECTION	HEALTH ASSISTANTS		
	PRIVATE HOSPITAL	2	LAB. TECHNICIANS	7	1:24,293

- Education

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

Some schools are in terrible state, including a few schools still under trees. Furniture and teaching materials are inadequate, the staffing level is poor, and the teachers' attrition rate is also high. Steps are always taken to improve upon these dire situations. The Assembly

has constantly used most of its resources (Donor, GoG, District Assembly's Common fund) to assist curtail this situation in the education sector.

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

NO.	SCHOOLS	NO. OF SCHOOLS/ (PUBLIC)	NO. OF SCHOOLS (PRIVATE)	STAFFING (PUBLIC SCHOOLS)	STUDENTS/PUPILS ENROLMENT		
					BOYS	GIRLS	TOTAL
1	DAY NURSERY/KG	99	22	85	2,688	2,667	5,355
2	PRIMARY	99	22	302	5,538	4,840	10,378
3	JHS	34	6	208	1,415	1,295	2,710
4	SHS	2	-	78	526	420	946
	VOCATIONAL/ TECHNICAL	1	-	72	475	201	676

- Market Centres

There are five (5) major market centres in the district which are run weekly. They include Buipe, Yapei, Mpaha, Sankpala and Makpang market centres. Businessmen and women troop in weekly from the northern and southern sectors to transact business.

- Water and Sanitation

The CGDA is naturally endowed with water bodies, but the source of potable water is still a problem to be solved. According to the 2007 CWSA survey, 35% (approximately 31,000 out of 88,000 individuals) of Central Gonja's population had access to safe, clean potable water via boreholes, covered hand dug wells, and small town pipe systems. The major sources of water are streams, rivers, small dams and a few boreholes with the exception of the major towns that can boast of portable drinking water from mechanized boreholes. SAHA Global in collaboration with the Assembly is supporting households in some communities to provide portable water to the beneficiaries. Through Central Government intervention, Fufulso, Ntereso/Yipala and Yapei can now boast of mechanized pipe borne water constructed and managed by Pump-Tech Ltd and Bi-Water respectively

- Tourism

The Confluence of The Black and White Volta at Debri has a huge tourism potential, Ndwura Jakpa Museouleum, Ndwura Jakpa Regalia in Nyawuripe, Yakumbo Forest Reserve are all found in the Central Gonja District. All these sites require resources to develop and open them up to tourists. If these tourist sites are developed, the District would be able to rake in more internally generated Fund to implement its plans and budgets to speed up development in the area

- Environment

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

Total number of communities triggered on Open Defecation Free (ODF) for 2021 and 2022 are 6 and 10 respectively. No community so far has been triggered this year. However, efforts are made to continue monitoring existing ODF communities.

Key Issues/Challenges

- Poor Infrastructural Road Network.
- Inadequate school infrastructure.
- Inadequate staff accommodation.
- Inadequate health infrastructure
- Revenue leakages
- High unemployed teaming youth

Key Achievements in 2023

- Completed the construction of CHPS Compound at Gbrigi
- Completed the Construction of CHPS Compound at Poposo
- Completion of 1No. 6-Unit Bedroom Semi-Detached Staff Quarters at Buipe 80% complete.
- Completion of Slaughterhouse at Buipe 70%.

Revenue and Expenditure Performance

One of the financial management tools often used by managers to account for stewardship is revenue and expenditure performance. This tool (table 1- 3) details how efficient and effective the District is faring with regards to revenue and expenditure within a particular time period at a glance.

The sources of revenue most Districts leveraged on are IGF, DACF, DACF- RFG, GoG and Development partner funding (Donor support) for which Central Gonja District is not left out.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00	-	180,000.00	-	237,900.00	195,983.42	82.30
Cattle Rates	28,500.00	10,200.00	60,500.00	9,149.00	65,000.00	5,013.00	7.71
Fees	737,700.00	838,087.82	654,200.00	789,647.20	937,700.00	687,057.20	73.27
Fines	20,000.00	23,888.00	50,000.00	66,248.00	70,000.00	19,895.00	28.42
Licences	188,550.00	124,398.40	126,150.00	145,646.76	34,850.00	13,903.00	39.89
Land	2,800.00	1,950.00	1,500.00	-	6,100.00	1,140.00	18.69
Rent	10,300.00	17,774.63	9,300.00	10,348.00	11,300.00	7,292.00	64.53
Sub-Total	1,057,850.00	1,016,298.85	1,082,650.00	1,031,386.96	1,372,850.00	930,283.62	140.60

Royalties	370,000.00	360,748.03	320,000.00	496,534.13	500,000.00	323,797.44	64.76
Total	1,427,850.00	1,377,046.88	1,402,650.00	1,527,921.09	1,872,850.00	1,254,081.06	66.96

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,057,850.00	1,016,298.85	1,082,650.00	1,031,386.96	1,372,850.00	930,283.62	140.60
Compensation Transfer	370,000.00	360,748.03	320,000.00	496,534.13	500,000.00	323,797.44	64.76
Goods and Services Transfer	1,427,850.00	1,377,046.88	1,402,650.00	1,527,921.09	1,872,850.00	1,254,081.06	66.96
Assets Transfer	1,057,850.00	1,016,298.85	1,082,650.00	1,031,386.96	1,372,850.00	930,283.62	140.60
DACF	3,197,842.88	1,653,556.80	3,218,684.27	1,126,491.15	3,905,967.27	631,325.49	16.16%
DACF-MP	500,000.00	523,889.98	600,000.00	686,544.89	600,000.00	1,709,514.41	284.91
DACF-PWD	386,642.98	289,844.44	500,000.00	227,724.30	400,000.00	241,816.49	60.45
DACF-RFG	1,575,579.57	1,238,498.3	2,173,340.09		1,775,500	1,816,670	102.32
MAG	76,858.88	76,858.88	32,294.33	32,294.33	-	-	0%
UNICEF	45,000.00	35,000.00	30,500.00	22,500.00	45,000.00	45,000.00	100%
GPSNP	264,787.77		500,000.00	72,500.00	1,332,000.00	-	0%
Total	11,136,163.29	6390053.24	11,893,255.99	7,721,088.58	13,864,228.48	8,756,116.89	79.28%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,895,084.09	3,315,791.74	3,708,206.82	4,190,547.29	4,602,911.21	4,883,076.98	106.09%
Goods and Service	3,147,130.46	2,942,200.52	3,794,462.86	1,792,054.60	4,172,835.29	1,325,223.66	53.09%
Assets	4,705,373.83	2,029,161.41	4,870,856.31	773,634.19	5,088,481.49	244,720.83	4.81%
Total	10,747,588.38	8,287,153.67	12,373,525.99	6,756,236.08	13,864,228.48	6,453,021.47	52.95%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- 16.7 Ensure responsive, inclusive & representative decision-making at all levels
- 17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection
- 16.6 Develop efficient, accountable & transparent institutions at all levels
- 4.1 Ensure free, equitable and quality education for all by 2030
- 3.8 Ach. Universal. health coverage, including financial risk protection, access to quality health-care service.
- 6.b Support & Strengthen the part of local community in implementing water & sanitation management
- 2.4 Ensure sustainable food production systems, implement resilient & regenerative agricultural practices
- 9.a Facilitate sustainable & resilient infrastructural development in developing countries
- 16.2 End abuse, exploitation, trafficking & all violence against children
- 1.3 Implement appropriate Social Protection Systems & measures
- 10.2 Empower & promote the socio, economic & political inclusion of all
- 9.1: Develop quality, sustainable & resilient infrastructure to support economic development & human well-being
- 6.1 Achieve universal and equitable access to water
- 11.2 Provide access to safe, affordable, accessible & sustainable transport system for all
- 8.3 Promote development policies that support MSMEs including access to financial services
- 13.2 Integrate climate change measures into national policies & planning
- 8.5 Achieve full and productive employment and decent work for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
IGF Performance	Improved internal revenue generation	Achieved IGF target in %			100	96.44	100	67.76	100	100	100	100
Quality Education	Improvement In Quality Education	BECE pass Rate.	62%	87.1%	88%	85%	100%	N/A	100	100	100	100
Transparency And Accountability	Enhance Transparency And Accountability	No. Of Town Hall Meetings Held	4	2	4	2	4	1	4	4	4	4
Functionality of the District Assembly	Improved performance of the District Assembly	% score in the LGS performance contract assessment	100%	63.81% 133 rd 1 st in Savannah	100%	78.38/ 75th 1 st in the Region	100%	N/A	100%	100%	100%	100%

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rate)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and property owners on the need to pay Cattle/Property rates. • Conduct cattle census on all kraals/cattle owners in the district • Assign Revenue taskforce and Area Councils to assist in the collection of cattle rates • Conduct radio discussion to sensitize citizens on the need to pay taxes • Implement valuation roll data for the collection of property rate in the district • Hold discussion with major companies to deduct and pay to the Assembly, basic rates for their employees from their compensation
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people on the need to obtain building permit before putting up any structure. • Enforce building regulations
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire. • Produce and issue out vehicle license stickers for motorist operating in the district
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Rehabilitate dilapidated market stores, stalls especially at Buipe and Yapei markets and other Assembly structures to rent them out
5. FEES AND FINES	<p>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities and landing fees of commodities</p> <ul style="list-style-type: none"> • Strengthen revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Review and gazette the Assembly's bye laws to prosecute defaulting rate payers • Construct and mount revenue barriers at vantage checkpoints to monitor and collect revenue
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> • Work on the Assembly's tractors to improve revenue generation. • Improve monitoring of the operations of the Assembly heavy equipment that are on road.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting targets for revenue collectors especially those in Buipe Market and Yapei sand winning site • Build the capacity of the revenue collectors to enhance their operations

	<ul style="list-style-type: none">• Sanction under-performing revenue collectors• Institute award scheme for best performing revenue collectors.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration including staff development and management of the District Assembly.
- To ensure sound financial management of the Assembly's resources.

To coordinate the development planning and budgeting functions and collection of data for statistical purposes of the Assembly

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Planning, Budgeting and Statistics, Finance and Audit, Procurement, Stores, Transport, Public Relations, ICT, Gender, legislative oversight, Security and Legal Services. This programme also includes the operations being carried out by the sub-structures through the various Area councils. They are: Buipe, Mpaha, Yapei, Kusawgu and Tuluwe in the Central Gonja District.

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staff appraisal and promotions. The unit also champions the general welfare of staffs both casual and Payroll staffs.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting approved annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding sources; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The unit also organizes and leads routine monitoring and evaluation of projects and programmes.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the internal control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.
- The Statistics department facilitates and enhance capacity for high-quality, timely and reliable data through routine business surveys, data collection and dissemination for planning purposes.
- The Information Services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for the

Assembly, public goodwill, understanding and support for overall management of the district.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and to ensure effective coordination of the activities of the various departments under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement and stores, transport, public relations and the general maintenance of security in the District.

The core function of the General Administration unit is to coordinate the activities of the departments of the Assembly, the traditional authorities, and also responsible for regular maintenance of the Assembly's assets. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

Under the sub-programme, the procurement processes of Goods, Services and Works are adhered to and the duty of ensuring inventory and stores management is being led by the Procurement and Stores.

The number of staff delivering the sub-programme is Forty (40) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges encountered by this sub-programme are inadequate, delay and untimely release of funds, inadequate office space and residential accommodation, inadequate vehicles and motorbikes for monitoring revenue collection and programmes.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plan & Composite Budget prepared and approved	District Composite Plan/Budget prepared and approved by	31st October	27th October	31st October	By the end of October	By the end of October	By the end of October
General Assembly meetings held	No. of General Assembly meetings held	4	3	4	2	4	4
Executive committee and Sub-committee meetings held	No. of EXECO and Sub-committee meetings held	4	3	4	2	4	4
Annual Action Plan & Composite Budget prepared and approved	District Composite Plan/Budget prepared and approved by	31st October	27th October	31st October	By the end of October	By the end of October	By the end of October
General Assembly meetings held	No. of General Assembly meetings held	4	3	4	2	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Rehabilitation of Kusawgu Area Council Building (second phase)
Procurement of Office Supplies and Consumables	
Citizens Participation in Local Governance	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers (pre-audit), to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 4 Officers from the Finance Department and 6 Officers from the Internal Audit Unit.

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

Challenges

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate office space for Finance Unit (Treasury) and the Internal Audit Unit.
- Interference in mobilizing revenue internally by both traditional (chiefs) and political actors.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15th of the ensuing month	12	8	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6	6
Organize Quarterly Audit Committee Meetings	No. of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit Operations	
Treasury and Accounting Activities	
Revenue collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve the capacities of Officers in departments, and units of the Assembly to improve organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff, Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies in the district.

Two (2) Officers are responsible for carrying out this Sub-programme with funding from GoG transfers, DACF RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate means of transport and office logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff and Hon Assembly Members built	No. of staff and Hon Members trained	86	16	80	90	95	110
Staff Promotion and Upgrading	No. of staff Processed for Promotion/Upgrading	15	24	38	38	40	45
Staff assisted in performance appraisal	Number of staff appraised	112	84	115	115	120	120

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Procurement of office equipment
Manpower and skills development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as monitoring and evaluation systems of the Assembly
- To monitor and report on plan and budget implementation

Budget Sub- Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. It also ensures the collection of timely, accurate and reliable data for dissemination and planning purposes. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. It will also ensure dissemination of data from the 2021 Population and Housing Census (PHC).

The main units for the sub-programme include the Planning unit, Budget unit and Statistics Department as well as the expanded DPCU.

Funds to carry out the programme include IGF, DACF, DDF and donor partners. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

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

The sub-programme is proficiently managed by 6 officers of the Budget unit and 12 Officers of the Planning Unit.

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

Challenges hindering the efforts of this sub-programme include: inadequate office space and residential accommodation for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization and inadequate vehicles and motorbikes.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fee-fixing resolution prepared and gazetted	Fee-fixing resolution prepared and gazetted by	8 th Feb.	Not yet	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Monitoring of projects and programmes	No. of monitoring site visits undertaken	13	9	15	15	18	24
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	July	July	July	July	July
	District Composite Budget prepared and approved by 31st Oct.	31 st October	31 st October	October	October	October	October
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	70%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	
Increased citizens participation in planning, budgeting and implementation	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the each Sub-committee held	3	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	Rehabilitation of Kusawgu Area Council Building (second phase)

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Health in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation services.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and to register births and deaths in the District.

Budget Programme Description

The Social Services Delivery program seeks to harmonize the activities and functions of the following agencies: the District Education Directorate, District Health Directorate, Department of Social Welfare and Community Development, Department of Births and Deaths and the Environmental Health Unit.

To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programs to ensure effective and efficient waste management, and the promotion of public health services in the District.

The programme also intends to make provision for social welfare services to protect street children, and ensure child survival and development.

The program also seeks to provide adequate school infrastructure, teaching and learning materials, qualified teaching staff and effective supervision to improve quality education in the District.

The various Departments and units involved in the delivery of the program includes: District Education Directorate, District Health Directorate, Environmental Health Unit, the Births and Deaths, and Department of Social Welfare & Community Development. The programme also seeks to register all Births and Deaths in the District.

The funding sources for the programme include Central Government transfers and Internally Generated Fund for the Assembly.

The beneficiaries of the program include urban and rural dwellers in the District, Ministries and Agencies, Donor Partners and the General Public.

Staff from the Department of Social Welfare & Community Development (8), Environmental Health Unit (36), Birth and Death Department (2), with support from staffs of the District Education Directorate, District Health Directorate are involved in delivering this program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- To ensure teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district.
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

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

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding, Development Partners and NGO support including Discovery Learning Alliance (DLA). The students/pupils, communities (Non-formal Education), development partners and other government agencies and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- High teachers' attrition rate.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring and supervision of teaching and learning.
- Teenage pregnancy and early marriages leading to high school dropouts.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enrolment increased	Gross enrolment Rate	KG	77.9%	81.7%	86.3%	91.2%	93.4%
		Primary	83.2%	85.2%	89.7%	92.0%	95.0%
		JHS	59.3%	58.4%	60.8%	65.3%	68%
District Educational Management staff trained	% of staff trained	67%	46%	88%	90%	90%	93.2%
Literacy and Numeracy levels improved	BECE pass rate	85%	N/A	100%	100%	100%	100%
	Percentage of students with reading ability	75%	79%	85%	92%	98%	100%
Organized quarterly DEOC meetings	No. of meetings organised	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture	Construction of 1 no 6 unit classroom block at kenkili
Official / National Celebrations	Construction of 1 no 3unit classroom block at Fufulso Presby Primary
Supervision and inspection of Education Delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.
- Increase access to good and quality health services

Budget Sub- Programme Description

The sub-programme aims at providing infrastructural facilities and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the work of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis would be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, and Malaria among others.

The sub-program operations include:

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS and their families.

The unit involved in undertaking this sub-programme is the District Health Directorate. The specific organizational units involved in carrying out the Sub-programme are: a Polyclinic in Buipe, District Hospital, Health Centres and the CHPS compounds.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, WFP etc.). Patients, children, nursing mothers, and other community members, development partners as well as other government agencies and departments are the

beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	53		45	40	28	20
OPD Attendance increased	OPD per capita	36,437	29,685	37,124	37,764	42,000	45,000
Health care and productivity improved	Doctor to patient ratio	1:71,182	1:65,479	1:60,583	1:57,273	1:43,257	1:30,263
	Nurse to Patient ratio	1:614	1:581	1:512	1:488	1:300	1:230

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Construction of 1no. Maternity block at Buipe Polyclinic
Monitoring and Evaluation of Programmes	Construction of 1no. CHPS Compound at Kabilpe
District Response Initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protection of rights of children, seek justice and administration of child related issues and provide community care for disabled and vulnerable groups in the District.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitate community-based rehabilitation of persons with disabilities. Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to poor and vulnerable households through the LEAP programme, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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, libraries, community centres and public places of convenience

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG Goods and Services transfer, PWD Fund, DACF, UNICEF (ISS) and Assembly's Internally Generated Fund.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to the hinterlands and sub-district levels; inadequate office space, inadequate office logistics (computers, printers, furniture etc.), inadequate staffing of the Social Welfare unit. The large size of the district makes it difficult to easily reach out to the needs of the vulnerable.:

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
More people enrolled into the LEAP programme	Cumulative number of people enrolled	2,809	2,843	2900	3,000	3200	3500
PWDs supported financially	No. of PWDs supported financially	119	98	130	140	180	240
Education to communities on good living carried out	Number of communities sensitised	32	18	21	25	34	40

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community mobilization	Completion of Disability Resource Center
Gender empowerment and mainstreaming	
Social intervention programmes	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District.

The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by staffs of the District Birth and Death Registry with funds from GoG transfers and Internally Generated Funds.

Beneficiaries of the sub-programme are the General public in the District.

Challenges facing this sub-programme include inadequate staffing, inadequate Office Space and inadequate means of transport.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District Improved	No. reduced from twenty (20) to ten (10) working days.	14	14	20	30	40	50
Issuance of Burial Permits	No. of burial permits issued to the public	0		30	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Data Collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The total staff strength of Environmental Health and Sanitation unit is thirty-Six (36) and the funding of this sub programme is the Internally Generated Fund (IGF), Common Fund and Donor funding.

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

The challenges facing the sub programme are:

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Liquid waste managed	No. of dislodgement of public toilets carried out	2	6	10	10	10	10
Sanitation improved	No. of sanitation campaigns organized	6	7	12	12	12	12
	No. of sanitary offenders prosecuted	0	0	12	15	20	25
Solid waste managed	No. of refused dumps evacuated	6	6	18	20	25	30
Disinfection exercise Carried out	No. of markets and other public places disinfected	25	16	50	60	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 1 no. Slaughterhouse at Buipe
Monitoring and Evaluation of Programmes and Projects	
Liquid Waste Management	
Solid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Programme Description

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

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers.
- Development of layout plans (planning schemes) to guide orderly development and growth of towns and cities.
- Collaboration with the survey department, prepare acquisition plans when stool land is being acquired.
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

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

- The department advises the Assembly on matters relating to works in the district;

- Assist in preparation of tender documents for civil works projects.
- Facilitate the construction of public/feeder roads and drains.
- Advice on the construction, repair, maintenance and diversion or alteration of streets.
- Assist inspecting/supervise projects of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 2 personnel at the Physical Planning Department, whilst the Works Department has 3 permanent staff that carry out the Infrastructure Delivery and Management Programme. The programme will be funded with funds from IGF, GOG releases to decentralized departments, DACF, DDF, and Donor partners including Ghana Productive Safety Net Project (GPSNP) and GIZ.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning policies.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions, and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

The main challenge confronting the sub-programme is inadequate staffing to run and supervise the implementation of the programme and projects under the sub-programme, inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes, Lack of means of transport to carry out activities, the springing

up of unauthorized structures is also a major challenge, Traditional leaders (chiefs) and other stakeholders' interference in spatial planning and other operations of the Physical Planning department is also a challenge.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Base Maps and Local Plans prepared	Number of Areas with base maps prepared	2	3	2	3	3	3
	Number of communities with local plans prepared	2	2	2	4	4	4
Street Naming and Property Addressing carried out	Number of streets named	0	0	15	18	25	32
	Number of properties addressed	0	0	843	2,500	3,000	3,500
Monthly Spatial Planning Committee meetings organized	No. of Spatial Planning Committee meetings organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land use and Spatial planning	
Internal Management of the Organization	

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

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.

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and value for money, supervise and measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of communities without light to be connected on to the National Grid.

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

There are 3 officers in the Works Department executing the sub-programme.

The funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF etc.

Key challenges of the department is the delay in release of statutory funds which lead to wrong timing for the execution of operations and projects, limited capacity and inadequate personnel (water and sanitation engineers, hydro geologists etc) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in

borehole drilling including some parts of Buipe township and other communities, inadequate logistics for monitoring operations and maintenance of existing infrastructure.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project inspection organized	No. of site meetings organised	10	8	12	12	14	18
Life span of Assembly buildings increased	No. of Structures rehabilitated	5	6	8	10	12	15
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	3	10	10	16	24
WSMTs formed and trained	No. of WSMTs formed and trained	1	2	5	5	6	8

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitation of Small Earth Dam at kpasera
Data Collection	Construction of 1no. 6 unit Staff accommodation at Buipe
Internal Management of the Organization	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. The department of Works comprising of Feeder Roads is delivering the sub-programme.

The sub-program operations include:

- Reshaping and spot improvement of roads including feeder roads and drains along streets in the major settlements in the District.

This sub-programme is funded from the Central Government transfers which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three staff of the Works Department.

Key challenges encountered in delivering this sub-programme include inadequate staffing, inadequate office space and untimely release of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Effective and efficient transport system provided	Kilometres of road rehabilitated	5	0	20Km	25km	35km	43km
	No. of culverts constructed on some existing roads	0	0	6	8	8	9

Budget Sub-Programme Standardized Operations and Projects**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Rehabilitation of Mpaha-Chukonto Feeder Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To formulate and implement policies and programmes aimed at achieving rapid agricultural growth.
- To facilitate the implementation of policies on modern agricultural practices through agricultural extension services in the District.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

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

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

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

- Facilitate the improvement of the environment for small-scale business creation and groups
- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Assist in providing advisory and counselling services.
- Facilitate the promotion and development of tourism and tourist sites in the district.
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by two officers from the Business Advisory Centre as well as 11 staff of the Department of Agriculture including the District Director of Agric.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the Ghana Enterprises Agency (GEA) in the District. The unit has 2 Officers, the BAC Head/Business advisor, and one supporting staff. The main challenge facing the Sub-programme is inadequate staffing. This makes it difficult to reach out to many clients and

communities. The department has no means of transport for this sub-programme in the district. There is also inadequate office logistics as well as RTF centre for artisans.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	120	62	200	230	250	300
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	26	35	70	85	100	130
	No. of individuals trained on soup making	67	24	50	60	70	90
	No. of individuals trained on bread baking	162	156	100	158	225	250

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Construction of 1no. 2 Storey 40 units lockable stores at Buipe Market
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policies for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resource management, and rural infrastructure and small scale irrigation in the District.

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 7 officers including the District Director.

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

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

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate office and field logistics
- Late release of funds hampering implementation of programmes at targeted times.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Poultry, cattle, sheep and goat vaccinated against scheduled diseases	No. of animals vaccinated	3,202	2,844	3,902	4,000	5,720	6000
Farmers supported with cashew seedling to promote planting for investment & export	No. of cashew seedlings nursed & distributed to farmers	2,820	1,150	4,500	4,000	5,000	6500
Farmers trained in good agronomic practices especially in legumes & cereals	Number of farmers trained District-wide	122	87	200	230	5,00	580
Farmers registered on the planting for food and jobs.	No. of farmers registered	1,324	124	4,250	4,700	5,000	5,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of the Organisation	
Monitoring and Evaluaton of Programmes	
Surveillance and management of diseases and pets	
Official and National Celebrations	
Agricultural Research and Demonstrations	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to climate change and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

Other major services the programme will deliver are:

- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area.
- Post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department (NADMO) and the District Forestry Commission will be responsible in executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) is responsible for delivering this sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate against disasters in the District within the framework of national policies.

The sub-program operations include

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from NADMO with funding from the GoG transfers and the Internally Generated Fund of the Assembly. The sub-programme goes to the benefit of the entire citizenry within the District.

Challenges facing the sub-programme include inadequate office space, late release of funds, development along the Black and White volta, and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims in affected communities supported	No. of Individuals supported with relief items	89	0	250	150	400	450
Disaster volunteers trained	No. of volunteers trained	10	6	20	35	42	45
Campaigns on disaster prevention and management organised	No. of campaigns organised	9	6	15	20	30	35
Capacity to manage and minimize disaster improve annually	Develop predictive early warning systems by	30 th December	Yet to be done	31 st December	31 st December	31 st December	31 st December

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land plays a critical role in maintaining this health and productivity.

The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission in the mother District.

The funding for the sub-programme is from Central Government transfers.

The sub-programme would be beneficial to the entire residents in the District.

The sub-programme would face challenges such as inadequate office space, untimely release of funds, bushfires and inadequate logistics.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Climate change activities to combat climate change adaptation and mitigation carried out	No. of seedlings and trees planted annually	222,200	87,050	250,000	300,000	300,000	350,000
Awareness creation on climate change adaptation, impact reduction and early warning signs organized	No. awareness sensitization conducted in various communities	17	18	30	35	42	45
Capacity Building Training for Forestry staff, and other beneficiaries conducted	No. of trainings conducted annually	12	6	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	1616009	Const. of 1No. 6-unit 1 Bdrm Semi-Detached Staff Qtrs at Buipe	Discovery land Engineers and Planners Ltd	69	409,993.82	225,947.38	184,046.44	84,046.44	50,000.00	50,000.00	
	0520212	Completion of Disability Resource Centre in Buipe at Buipe	<u>Awab@83 Enterprise</u>	51	199,609.00	74,966.02	124,642.98	124,642.98	124,642.98		
		Construction of Slaughterhouse at Buipe	Aba Amole Ent.	51	442,996.34	191,982.40	251,013.94	150,000.00	101,013.94		
		Completion of CHPS Compound at Gbirigi		100	421,384.40	278,686.47	142,697.93	142,697.93	142,697.93		

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1no. 2 Storey 40 units lockable stores at Buipe Market	Construction 1no. 2 Storey 40 units lockable stores (Phase 1)	IGF	2,500,000	None
2	Construction of Maternity Block at Buipe Polyclinic	Construct Maternity Block at Buipe Polyclinic	DPAT	650,000.00	None
3	Construction of 1No. 3Unit Classroom Block at Buipe	Construct 1No. 3Unit Classroom Block at Buipe	DPAT	700,000.00	None
4	Construction of 1 no 6 unit classroom block at kenkili	Construct 1 no 6 unit classroom block at kenkili	DACF	1,500,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,091,095		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,954,095	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	75,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	800,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	25,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	210,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000		
410203 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	640,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all lev	0	2,569,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,240,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,275,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	50,000		
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	171,000		
550801 2.1 End hunger and ens acs by all ppl in vuln sitn	0	110,000		
560302 16.9 prvd legal identity for all, including bth registration	0	14,000		
570102 6.1 Achieve univ. and equit access to water	0	750,000		
580102 1.1 Eradicate extreme poverty	0	15,000		
590304 16.2 End abuse, exploit, traff & all viol agst chn	0	80,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	500,000		
630405 10.2 Empower & promote the soc, econ & pol inclusion of all	0	770,000		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	25,000		
640101 Improve human capital development and management	0	84,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	410,000		
Grand Total ¢	17,954,095	17,954,095	0	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
345 01 01 001 33		17,954,095.20	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 GRANTS					
China		1,520,000.00	0.00	0.00	0.00
1311018	World Bank	1,460,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		13,934,095.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,851,095.20	0.00	0.00	0.00
1331002	DACF - Assembly	4,017,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,050,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	86,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,870,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES					
Development Levy		422,600.00	0.00	0.00	0.00
1412022	Property Rate	337,600.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413003	Special Rates	80,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS & ROYALTIES					
Development Levy		702,800.00	0.00	0.00	0.00
1412003	Stool Land Revenue	700,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,800.00	0.00	0.00	0.00
Official Liquidation Fees		3,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	3,500.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES					
Official Liquidation Fees		1,077,200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	30,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	365,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	5,000.00	0.00	0.00	0.00
1422158	River Sand	40,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	60,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	500,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	1,200.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	14,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES					

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
Official Liquidation Fees	80,100.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,200.00	0.00	0.00	0.00
1422028 Private Security	5,000.00	0.00	0.00	0.00
1422033 Stores	5,250.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	800.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	12,500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	250.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	300.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422114 Butchers license	200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423623 Internet Services	100.00	0.00	0.00	0.00
Output 0006 RENT OF PROPERTIES				
Development Levy	213,800.00	0.00	0.00	0.00
1415008 Investment Income	200,000.00	0.00	0.00	0.00
1415019 Transit Quarters	1,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,000.00	0.00	0.00	0.00
Grand Total	17,954,095.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	0	0	0	17,954,095	18,025,006	18,133,636
Management and Administration	0	0	0	6,791,175	6,831,557	6,859,087
	0	0	0	3,815,175	3,853,157	3,853,327
	0	0	0	1,519,000	1,521,400	1,534,190
	0	0	0	1,337,000	1,337,000	1,350,370
	0	0	0	60,000	60,000	60,600
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	5,923,473	5,929,317	5,982,707
	0	0	0	598,473	604,317	604,457
	0	0	0	280,000	280,000	282,800
	0	0	0	1,050,000	1,050,000	1,060,500
	0	0	0	1,445,000	1,445,000	1,459,450
	0	0	0	620,000	620,000	626,200
	0	0	0	60,000	60,000	60,600
	0	0	0	1,870,000	1,870,000	1,888,700
Infrastructure Delivery and Management	0	0	0	1,918,702	1,921,639	1,937,889
	0	0	0	318,702	321,639	321,889
	0	0	0	20,000	20,000	20,200
	0	0	0	180,000	180,000	181,800
	0	0	0	1,400,000	1,400,000	1,414,000
Economic Development	0	0	0	1,664,048	1,671,328	1,680,688
	0	0	0	758,048	765,328	765,628
	0	0	0	671,000	671,000	677,710
	0	0	0	235,000	235,000	237,350
Environmental and Sanitation Management	0	0	0	1,656,698	1,671,165	1,673,265
	0	0	0	1,446,698	1,461,165	1,461,165
	0	0	0	10,000	10,000	10,100
	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	17,954,095	18,025,006	18,133,636

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Gonja Distarict - Buipe	0	0	0	17,954,095	18,025,006	18,133,636
Management and Administration	0	0	0	6,791,175	6,831,557	6,859,087
SP1.1: General Administration	0	0	0	6,364,266	6,402,218	6,427,908
21 Compensation of employees [GFS]	0	0	0	3,795,266	3,833,218	3,833,218
211 Child Education Grant (Foreign Mission)	0	0	0	3,392,954	3,426,883	3,426,883
21110 Established Post	0	0	0	3,292,954	3,325,883	3,325,883
21111 Non Established Post	0	0	0	60,000	60,600	60,600
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
212 Imputed Social Contributions [GFS]	0	0	0	402,312	406,335	406,335
21210 Gratuity	0	0	0	402,312	406,335	406,335
22 Use of goods and services	0	0	0	2,019,000	2,019,000	2,039,190
221 Vehicle Registration	0	0	0	2,019,000	2,019,000	2,039,190
22101 Value Books	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	46,000	46,000	46,460
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	660,000	660,000	666,600
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	1,073,000	1,073,000	1,083,730
22109 Special Services	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	225,000	225,000	227,250
282 Dividend Paid By SOEs	0	0	0	225,000	225,000	227,250
28210 Dividend Paid By SOEs	0	0	0	225,000	225,000	227,250
31 Non Financial Assets	0	0	0	325,000	325,000	328,250
311 WIP - Laboratories	0	0	0	325,000	325,000	328,250
31111 Hostels	0	0	0	265,000	265,000	267,650
31122 Sports Equipment	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Vehicle Registration	0	0	0	75,000	75,000	75,750
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
SP1.5: Human Resource Management	0	0	0	326,909	329,338	330,178
21 Compensation of employees [GFS]	0	0	0	242,909	245,338	245,338
211 Child Education Grant (Foreign Mission)	0	0	0	242,909	245,338	245,338
21110 Established Post	0	0	0	242,909	245,338	245,338
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Vehicle Registration	0	0	0	84,000	84,000	84,840
22107 Training, Seminar and Conference Cost	0	0	0	84,000	84,000	84,840

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	5,923,473	5,929,317	5,982,707
SP2.1 Education, youth & Sports Services	0	0	0	2,240,000	2,240,000	2,262,400
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Vehicle Registration	0	0	0	110,000	110,000	111,100
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	620,000	620,000	626,200
282 Dividend Paid By SOEs	0	0	0	620,000	620,000	626,200
28210 Dividend Paid By SOEs	0	0	0	620,000	620,000	626,200
31 Non Financial Assets	0	0	0	1,510,000	1,510,000	1,525,100
311 WIP - Laboratories	0	0	0	1,510,000	1,510,000	1,525,100
31112 WIP - Laboratories	0	0	0	1,510,000	1,510,000	1,525,100
SP2.2 Public Health Services and Management	0	0	0	1,735,000	1,735,000	1,752,350
22 Use of goods and services	0	0	0	415,000	415,000	419,150
221 Vehicle Registration	0	0	0	415,000	415,000	419,150
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	235,000	235,000	237,350
31 Non Financial Assets	0	0	0	1,320,000	1,320,000	1,333,200
311 WIP - Laboratories	0	0	0	1,320,000	1,320,000	1,333,200
31112 WIP - Laboratories	0	0	0	1,320,000	1,320,000	1,333,200
SP2.3 Social Welfare and Community Development	0	0	0	1,801,574	1,806,089	1,819,589
21 Compensation of employees [GFS]	0	0	0	451,574	456,089	456,089
211 Child Education Grant (Foreign Mission)	0	0	0	415,567	419,723	419,723
21110 Established Post	0	0	0	415,567	419,723	419,723
212 Imputed Social Contributions [GFS]	0	0	0	36,007	36,367	36,367
21210 Gratuity	0	0	0	36,007	36,367	36,367
22 Use of goods and services	0	0	0	630,000	630,000	636,300
221 Vehicle Registration	0	0	0	630,000	630,000	636,300
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	620,000	620,000	626,200
28 Other expense	0	0	0	600,000	600,000	606,000
282 Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
28210 Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 WIP - Laboratories	0	0	0	120,000	120,000	121,200
31112 WIP - Laboratories	0	0	0	120,000	120,000	121,200
SP2.4 Birth and Death Registration Services	0	0	0	146,899	148,228	148,368

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	132,899	134,228	134,228
211 Child Education Grant (Foreign Mission)	0	0	0	123,552	124,788	124,788
21110 Established Post	0	0	0	123,552	124,788	124,788
212 Imputed Social Contributions [GFS]	0	0	0	9,347	9,440	9,440
21210 Gratuity	0	0	0	9,347	9,440	9,440
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Vehicle Registration	0	0	0	14,000	14,000	14,140
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,918,702	1,921,639	1,937,889
SP3.1 Physical and Spatial Planning Development	0	0	0	254,022	256,062	256,562
21 Compensation of employees [GFS]	0	0	0	204,022	206,062	206,062
211 Child Education Grant (Foreign Mission)	0	0	0	189,186	191,078	191,078
21110 Established Post	0	0	0	189,186	191,078	191,078
212 Imputed Social Contributions [GFS]	0	0	0	14,836	14,984	14,984
21210 Gratuity	0	0	0	14,836	14,984	14,984
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,664,680	1,665,577	1,681,327
21 Compensation of employees [GFS]	0	0	0	89,680	90,577	90,577
211 Child Education Grant (Foreign Mission)	0	0	0	89,680	90,577	90,577
21110 Established Post	0	0	0	89,680	90,577	90,577
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Vehicle Registration	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,550,000	1,550,000	1,565,500
311 WIP - Laboratories	0	0	0	1,550,000	1,550,000	1,565,500
31113 Perimeter Protection/ Fence	0	0	0	800,000	800,000	808,000
31131 Fuel Tanks	0	0	0	750,000	750,000	757,500
Economic Development	0	0	0	1,664,048	1,671,328	1,680,688
SP4.1 Trade, Tourism and Industrial Development	0	0	0	655,000	655,000	661,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Vehicle Registration	0	0	0	55,000	55,000	55,550
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 WIP - Laboratories	0	0	0	600,000	600,000	606,000
31113 Perimeter Protection/ Fence	0	0	0	600,000	600,000	606,000
SP4.2 Agricultural Services and Management	0	0	0	1,009,048	1,016,328	1,019,138

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	728,048	735,328	735,328
211 Child Education Grant (Foreign Mission)	0	0	0	677,115	683,886	683,886
21110 Established Post	0	0	0	677,115	683,886	683,886
212 Imputed Social Contributions [GFS]	0	0	0	50,933	51,442	51,442
21210 Gratuity	0	0	0	50,933	51,442	51,442
22 Use of goods and services	0	0	0	231,000	231,000	233,310
221 Vehicle Registration	0	0	0	231,000	231,000	233,310
22105 Vehicle Registration	0	0	0	110,000	110,000	111,100
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31112 WIP - Laboratories	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	1,656,698	1,671,165	1,673,265
SP5.1 Disaster Prevention and Management	0	0	0	210,000	210,000	212,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
SP5.2 Natural Resource Conservation and Management	0	0	0	1,446,698	1,461,165	1,461,165
21 Compensation of employees [GFS]	0	0	0	1,446,698	1,461,165	1,461,165
211 Child Education Grant (Foreign Mission)	0	0	0	1,320,581	1,333,787	1,333,787
21110 Established Post	0	0	0	1,320,581	1,333,787	1,333,787
212 Imputed Social Contributions [GFS]	0	0	0	126,117	127,378	127,378
21210 Gratuity	0	0	0	126,117	127,378	127,378
Grand Total	0	0	0	17,954,095	18,025,006	18,133,636

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total I/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Central Gonja District - Bupe	6,851,095	3,198,000	1,335,000	11,384,095	240,000	1,510,000	750,000	2,500,000	0	0	180,000	3,270,000	3,450,000	17,954,095
Management and Administration	3,798,175	1,029,000	325,000	5,152,175	240,000	1,279,000	0	1,519,000	0	0	120,000	0	120,000	6,791,175
Central Administration	3,555,266	980,000	325,000	4,860,266	240,000	1,204,000	0	1,444,000	0	0	60,000	0	60,000	6,384,266
Administration (Assembly Office)	3,555,266	980,000	325,000	4,860,266	240,000	1,204,000	0	1,444,000	0	0	60,000	0	60,000	6,384,266
Finance	0	20,000	0	20,000	0	55,000	0	55,000	0	0	0	0	0	75,000
	0	20,000	0	20,000	0	55,000	0	55,000	0	0	0	0	0	75,000
Human Resource	242,909	14,000	0	256,909	0	10,000	0	10,000	0	0	60,000	0	60,000	326,909
Human Resource	242,909	14,000	0	256,909	0	10,000	0	10,000	0	0	60,000	0	60,000	326,909
Statistics	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	25,000
Statistics	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	25,000
Statistics	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	25,000
Social Services Delivery	584,473	1,699,000	810,000	3,093,473	0	130,000	150,000	280,000	0	0	60,000	1,870,000	1,930,000	5,923,473
Education, Youth and Sports	0	650,000	810,000	1,460,000	0	80,000	0	80,000	0	0	0	700,000	700,000	2,240,000
Office of Departmental Head	0	650,000	810,000	1,460,000	0	80,000	0	80,000	0	0	0	700,000	700,000	2,240,000
Health	0	380,000	0	380,000	0	35,000	150,000	185,000	0	0	0	1,170,000	1,170,000	1,735,000
Office of District Medical Officer of Health	0	130,000	0	130,000	0	25,000	0	25,000	0	0	0	1,170,000	1,170,000	1,325,000
Environmental Health Unit	0	250,000	0	250,000	0	10,000	150,000	160,000	0	0	0	0	0	410,000
Social Welfare & Community Development	451,574	660,000	0	1,111,574	0	10,000	0	10,000	0	0	60,000	0	60,000	1,801,574
Office of Departmental Head	451,574	660,000	0	1,111,574	0	10,000	0	10,000	0	0	60,000	0	60,000	1,801,574
Birth and Death	132,899	9,000	0	141,899	0	5,000	0	5,000	0	0	0	0	0	146,899
	132,899	9,000	0	141,899	0	5,000	0	5,000	0	0	0	0	0	146,899
Infrastructure Delivery and Management	293,702	55,000	150,000	498,702	0	20,000	0	20,000	0	0	0	1,400,000	1,400,000	1,918,702
Physical Planning	79,291	40,000	0	119,291	0	10,000	0	10,000	0	0	0	0	0	129,291
Office of Departmental Head	79,291	40,000	0	119,291	0	10,000	0	10,000	0	0	0	0	0	129,291
Works	214,411	15,000	150,000	379,411	0	10,000	0	10,000	0	0	0	1,400,000	1,400,000	1,789,411
Office of Departmental Head	214,411	15,000	0	229,411	0	10,000	0	10,000	0	0	0	0	0	239,411
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	700,000	700,000	750,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	700,000	700,000	800,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	728,048	215,000	50,000	993,048	0	71,000	600,000	671,000	0	0	0	0	0	0	1,664,048
Agriculture	728,048	170,000	50,000	948,048	0	61,000	0	61,000	0	0	0	0	0	0	1,009,048
Trade, Industry and Tourism	0	45,000	0	45,000	0	10,000	600,000	610,000	0	0	0	0	0	0	655,000
Office of Departmental Head	0	45,000	0	45,000	0	10,000	600,000	610,000	0	0	0	0	0	0	655,000
Environmental and Sanitation Management	1,446,698	200,000	0	1,646,698	0	10,000	0	10,000	0	0	0	0	0	0	1,656,698
Health	1,446,698	0	0	1,446,698	0	0	0	0	0	0	0	0	0	0	1,446,698
Environmental Health Unit	1,446,698	0	0	1,446,698	0	0	0	0	0	0	0	0	0	0	1,446,698
Disaster Prevention	0	200,000	0	200,000	0	10,000	0	10,000	0	0	0	0	0	0	210,000
	0	200,000	0	200,000	0	10,000	0	10,000	0	0	0	0	0	0	210,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,555,266
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Compensation of employees [GFS]						3,555,266	
Objective	000000	Compensation of Employees					3,555,266
Program	91001	Management and Administration					3,555,266
Sub-Program	91001001	SP1.1: General Administration					3,555,266
Operation	000000		0.0	0.0	0.0	3,555,266	
Child Education Grant (Foreign Mission)						3,292,954	
	2111001	Established Post				3,292,954	
Imputed Social Contributions [GFS]						262,312	
	2121001	13 Percent SSF Contribution				262,312	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,444,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1405001	Central Gonja - Buipe					

Compensation of employees [GFS] 240,000

Objective	000000	Compensation of Employees					240,000
Program	91001	Management and Administration					240,000
Sub-Program	91001001	SP1.1: General Administration					240,000
Operation	000000		0.0	0.0	0.0		240,000

Child Education Grant (Foreign Mission)							100,000
2111102	Monthly Paid and Casual Labour						60,000
2111243	Transfer Grants						40,000
Imputed Social Contributions [GFS]							140,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						140,000

Use of goods and services 1,039,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					1,039,000
Program	91001	Management and Administration					1,039,000
Sub-Program	91001001	SP1.1: General Administration					1,039,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		511,000

Vehicle Registration							511,000
2210201	Electricity charges						30,000
2210202	Water						10,000
2210203	Telecommunications						1,000
2210204	Postal Charges						5,000
2210301	Cleaning Materials						10,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						60,000
2210509	Other Travel and Transportation						40,000
2210511	Local Travel Cost						100,000
2210606	Maintenance of General Equipment						25,000
2210708	Refreshments						100,000
2210709	Seminars/Conferences/Workshops - Domestic						80,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		45,000
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Vehicle Registration							45,000
2210902	Official Celebrations						45,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210511	Local Travel Cost						30,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		153,000
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Vehicle Registration							153,000
2210708	Refreshments						153,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210114 Rations				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	130,000
		Vehicle Registration				130,000
		2210711 Public Education and Sensitization				130,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Other expense						165,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				165,000
Program	91001	Management and Administration				165,000
Sub-Program	91001001	SP1.1: General Administration				165,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
		Dividend Paid By SOEs				125,000
		2821009 Donations				110,000
		2821010 Contributions				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	40,000
		Dividend Paid By SOEs				40,000
		2821010 Contributions				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,305,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1405001	Central Gonja - Buipe				

Use of goods and services						920,000
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				920,000
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Program	91001	Management and Administration				920,000
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Sub-Program	91001001	SP1.1: General Administration				920,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	320,000
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Vehicle Registration						320,000
2210502	Maintenance and Repairs - Official Vehicles					80,000
2210503	Fuel and Lubricants - Official Vehicles					100,000
2210511	Local Travel Cost					70,000
2210708	Refreshments					30,000
2210709	Seminars/Conferences/Workshops - Domestic					40,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
2210902	Official Celebrations					40,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
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Vehicle Registration						70,000
2210511	Local Travel Cost					70,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
2210708	Refreshments					100,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
2210709	Seminars/Conferences/Workshops - Domestic					100,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
2210114	Rations					100,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
2210711	Public Education and Sensitization					100,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	90,000
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Vehicle Registration						90,000
2210709	Seminars/Conferences/Workshops - Domestic					90,000

Other expense						60,000
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				60,000
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Program	91001	Management and Administration				60,000
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Sub-Program	91001001	SP1.1: General Administration				60,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000
Non Financial Assets						325,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				325,000
Program	91001	Management and Administration				325,000
Sub-Program	91001001	SP1.1: General Administration				325,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
WIP - Laboratories						60,000
3112211 Office Equipment						60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	265,000
WIP - Laboratories						265,000
3111103 Bungalows/Flats						95,000
3111153 WIP - Bungalows/Flat						170,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						60,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210511 Local Travel Cost						60,000
Total Cost Centre						6,364,266

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3450200001	Central Gonja Distarict - Buipe_Finance Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							55,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					55,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210122 Value Books							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3450200001	Central Gonja Distarict - Buipe_Finance Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							75,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c		80,000
Organisation	3450301001	Central Gonja Distarict - Buipe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1405001	Central Gonja - Buipe		

			Use of goods and services		20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210511 Local Travel Cost					20,000	

			Other expense		60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Dividend Paid By SOEs					40,000	
2821010 Contributions					40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Dividend Paid By SOEs					20,000	
2821009 Donations					20,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c		450,000
Organisation	3450301001	Central Gonja Distarict - Buipe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1405001	Central Gonja - Buipe		

			Other expense		450,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			450,000	
Program	91006	Social Services Delivery			450,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			450,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	450,000
Dividend Paid By SOEs					450,000	
2821010 Contributions					450,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,010,000
Function Code	70980	Education n.e.c					
Organisation	3450301001	Central Gonja Distarict - Buipe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210108 Construction Material							50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210511 Local Travel Cost							40,000
Other expense							110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821010 Contributions							70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000
Non Financial Assets							810,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					810,000
Program	91006	Social Services Delivery					810,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					810,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
WIP - Laboratories							600,000
3111256 WIP - School Buildings							600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		210,000
WIP - Laboratories							210,000
3111205 School Buildings							210,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	700,000
Function Code	70980	Education n.e.c					
Organisation	3450301001	Central Gonja Distarict - Buipe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets						700,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					700,000
Program	91006	Social Services Delivery					700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	700,000	
WIP - Laboratories						700,000	
3111256 WIP - School Buildings						700,000	
Total Cost Centre						2,240,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70721	General Medical services (IS)					
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70721	General Medical services (IS)					
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							130,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					85,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210108 Construction Material							70,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210711 Public Education and Sensitization							45,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,170,000
Function Code	70721	General Medical services (IS)					
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							1,170,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,170,000
Program	91006	Social Services Delivery					1,170,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,170,000
WIP - Laboratories							1,170,000
3111202 Clinics							650,000
3111252 WIP - Clinics							520,000
Total Cost Centre							1,325,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,446,698
Function Code	70740	Public health services					
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Compensation of employees [GFS]							1,446,698
Objective	000000	Compensation of Employees					1,446,698
Program	91009	Environmental and Sanitation Management					1,446,698
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,446,698
Operation	000000		0.0	0.0	0.0	1,446,698	
Child Education Grant (Foreign Mission)							1,320,581
2111001 Established Post							1,320,581
Imputed Social Contributions [GFS]							126,117
2121001 13 Percent SSF Contribution							126,117
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				160,000
Function Code	70740	Public health services					
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							10,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	000000	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							150,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000	
WIP - Laboratories							150,000
3111257 WIP - Slaughter House							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	250,000
Function Code	70740	Public health services					
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							250,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					250,000
Operation	000000	910901 - Environmental sanitation Management		1.0	1.0	1.0	50,000
		Vehicle Registration					50,000
		2210711 Public Education and Sensitization					50,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	100,000
		Vehicle Registration					100,000
		2210205 Sanitation Charges					100,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	100,000
		Vehicle Registration					100,000
		2210711 Public Education and Sensitization					100,000
Total Cost Centre							1,856,698

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	758,048
Function Code	70421	Agriculture cs						
Organisation	345060001	Central Gonja Distarict - Buipe_Agriculture Savannah						
Location Code	1405001	Central Gonja - Buipe						
Compensation of employees [GFS]							728,048	
Objective	000000	Compensation of Employees						728,048
Program	91008	Economic Development						728,048
Sub-Program	91008002	SP4.2 Agricultural Services and Management						728,048
Operation	000000		0.0	0.0	0.0		728,048	
Child Education Grant (Foreign Mission)							677,115	
2111001 Established Post							677,115	
Imputed Social Contributions [GFS]							50,933	
2121001 13 Percent SSF Contribution							50,933	
Use of goods and services							30,000	
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						30,000
Program	91008	Economic Development						30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210511 Local Travel Cost							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	61,000
Function Code	70421	Agriculture cs					
Organisation	345060001	Central Gonja Distarict - Buipe_Agriculture_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services						61,000	
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					11,000
Program	91008	Economic Development					11,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	1,000	
Vehicle Registration						1,000	
2210711 Public Education and Sensitization						1,000	
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	50,000	
Vehicle Registration						50,000	
2210902 Official Celebrations						50,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			190,000
Function Code	70421	Agriculture cs				
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						140,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				80,000
Program	91008	Economic Development				80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Objective	550801	2.1 End hunger and ens acs by all ppl in vuln sitn				60,000
Program	91008	Economic Development				60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210902 Official Celebrations						60,000
Non Financial Assets						50,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111204 Office Buildings						50,000
Total Cost Centre						1,009,048

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 89,291
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3450701001	Central Gonja Distarict - Buipe_Physical Planning_Office of Departmental Head_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Compensation of employees [GFS]	79,291
Objective	000000	Compensation of Employees		79,291
Program	91007	Infrastructure Delivery and Management		79,291
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		79,291
Operation	000000		0.0 0.0 0.0	79,291

Child Education Grant (Foreign Mission)			79,291
2111001 Established Post			79,291

			Use of goods and services	10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210708 Refreshments			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3450701001	Central Gonja Distarict - Buipe_Physical Planning_Office of Departmental Head_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Vehicle Registration			5,000	
2210711 Public Education and Sensitization			5,000	
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210711 Public Education and Sensitization			5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3450701001	Central Gonja Distarict - Buipe_Physical Planning_Office of Departmental Head_Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						30,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Total Cost Centre						129,291

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	461,574
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Compensation of employees [GFS]	451,574
Objective	000000	Compensation of Employees		451,574
Program	91006	Social Services Delivery		451,574
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		451,574
Operation	000000		0.0 0.0 0.0	451,574

Child Education Grant (Foreign Mission)		415,567
2111001 Established Post		415,567
Imputed Social Contributions [GFS]		36,007
2121001 13 Percent SSF Contribution		36,007

			Use of goods and services	10,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210711 Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	10,000
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	10,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	600,000
Function Code	70620	Community Development		
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Other expense	600,000	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all			600,000	
Program	91006	Social Services Delivery			600,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			600,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	600,000

Dividend Paid By SOEs				600,000
2821010 Contributions				600,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development		
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Use of goods and services	50,000	
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			50,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	50,000

Vehicle Registration				50,000
2210711 Public Education and Sensitization				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				620,000
Function Code	70620	Community Development					
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							500,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					500,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210711 Public Education and Sensitization							500,000
Non Financial Assets							120,000
Objective	630405	10.2 Empower & promote the soc, econ & pol inclusion of all					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					120,000
Project	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		120,000
WIP - Laboratories							120,000
3111204 Office Buildings							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				60,000
Function Code	70620	Community Development					
Organisation	3450801001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							60,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210711 Public Education and Sensitization							60,000
Total Cost Centre							1,801,574

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				229,411
Function Code	70610	Housing development					
Organisation	3451001001	Central Gonja Distarict - Buipe_Works_Office of Departmental Head_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Compensation of employees [GFS]							214,411
Objective	000000	Compensation of Employees					214,411
Program	91007	Infrastructure Delivery and Management					214,411
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					124,731
Operation	000000		0.0	0.0	0.0	124,731	
Child Education Grant (Foreign Mission)							109,895
2111001 Established Post							109,895
Imputed Social Contributions [GFS]							14,836
2121001 13 Percent SSF Contribution							14,836
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					89,680
Operation	000000		0.0	0.0	0.0	89,680	
Child Education Grant (Foreign Mission)							89,680
2111001 Established Post							89,680
Use of goods and services							15,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	3451001001	Central Gonja Distarict - Buipe_Works_Office of Departmental Head_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							10,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Total Cost Centre							239,411

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							50,000
Objective	570102	6.1 Achieve univ. and equit access to water					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3113110 Water Systems							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				700,000
Function Code	70630	Water supply					
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Non Financial Assets							700,000
Objective	570102	6.1 Achieve univ. and equit access to water					700,000
Program	91007	Infrastructure Delivery and Management					700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
WIP - Laboratories							700,000
3113110 Water Systems							700,000
Total Cost Centre							750,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Non Financial Assets	100,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111301 Roads					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	700,000
Function Code	70451	Road transport		
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Savannah		
Location Code	1405001	Central Gonja - Buipe		

				Non Financial Assets	700,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			700,000	
Program	91007	Infrastructure Delivery and Management			700,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
WIP - Laboratories					700,000	
3111360 WIP-Feeder Roads					700,000	
				Total Cost Centre	800,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	610,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3451101001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Office of Departmental Head_Savannah						
Location Code	1405001	Central Gonja - Buipe						
Use of goods and services							10,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Objective	580102	1.1 Eradicate extreme poverty						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
Non Financial Assets							600,000	
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						600,000
Program	91008	Economic Development						600,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
WIP - Laboratories							600,000	
3111304 Markets							600,000	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	45,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3451101001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Office of Departmental Head_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							45,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					35,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Objective	580102	1.1 Eradicate extreme poverty					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							655,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3451500001	Central Gonja Distarict - Buipe_Disaster Prevention Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							10,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3451500001	Central Gonja Distarict - Buipe_Disaster Prevention Savannah					
Location Code	1405001	Central Gonja - Buipe					
Other expense							200,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					200,000
Program	91009	Environmental and Sanitation Management					200,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					200,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
Total Cost Centre							210,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	136,899
Organisation	3451700001	Central Gonja Distarict - Buipe_Birth and Death Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Compensation of employees [GFS]	132,899
Objective	000000	Compensation of Employees		132,899
Program	91006	Social Services Delivery		132,899
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		132,899
Operation	000000		0.0 0.0 0.0	132,899

Child Education Grant (Foreign Mission)				123,552
2111001	Established Post			123,552
Imputed Social Contributions [GFS]				9,347
2121001	13 Percent SSF Contribution			9,347

			Use of goods and services	4,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210511	Local Travel Cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	5,000
Organisation	3451700001	Central Gonja Distarict - Buipe_Birth and Death Savannah	
Location Code	1405001	Central Gonja - Buipe	

			Use of goods and services	5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	71090	Social protection n.e.c.				
Organisation	3451700001	Central Gonja Distarict - Buipe_Birth and Death Savannah				
Location Code	1405001	Central Gonja - Buipe				
Use of goods and services						5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Total Cost Centre						146,899

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							7,000
Objective	640101	Improve human capital development and management					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001005	SP1.5: Human Resource Management					7,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3451801001	Central Gonja Distarict - Buipe_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210710 Staff Development							60,000
Total Cost Centre							326,909

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							10,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							10,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3451901001	Central Gonja Distarict - Buipe_Statistics_Statistics_Statistics_Savannah					
Location Code	1405001	Central Gonja - Buipe					
Use of goods and services							5,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							25,000

Total Vote

17,954,095

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Central Gonja Distarict - Buipe	10,779,000	10,779,000	10,886,790
1_No Poverty	725,000	725,000	732,250
10_Reduce Inequality	770,000	770,000	777,700
11_Sustainable Cities and Communities	850,000	850,000	858,500
16_Peace, Justice, and Strong Institutions	2,738,000	2,738,000	2,765,380
17_Partnerships for the Goals	25,000	25,000	25,250
2_Zero Hunger	281,000	281,000	283,810
3_Good Health and Well-Being	1,325,000	1,325,000	1,338,250
4_ Quality Education	2,240,000	2,240,000	2,262,400
6_Clean Water and Sanitation	1,160,000	1,160,000	1,171,600
8_ Decent Work and Economic Growth	640,000	640,000	646,400
9_Industry, Innovation, and Infrastructure	25,000	25,000	25,250
Grand Total	0	0	0
	10,779,000	10,779,000	10,886,790

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	0	0	0	10,803,000	10,803,000	10,911,030
9101 - Generic Operations	0	0	0	7,090,000	7,090,000	7,160,900
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,020,000	1,020,000	1,030,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	60,000	60,000	60,600
910106 - GENDER RELATED ACTIVITIES	0	0	0	130,000	130,000	131,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	305,000	305,000	308,050
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	160,000	160,000	161,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,935,000	4,935,000	4,984,350
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	480,000	480,000	484,800
9102 - TRADE AND INDUSTRY	0	0	0	55,000	55,000	55,550
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
910203 - Development and promotion of Tourism potentials	0	0	0	5,000	5,000	5,050
910205 - Promotion and transfer of appropriate technology	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	71,000	71,000	71,710
910301 - Extension Services	0	0	0	30,000	30,000	30,300
910302 - Surveillance and Management of Diseases and Pests	0	0	0	11,000	11,000	11,110
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,000	30,000	30,300
9104 - EDUCATION	0	0	0	570,000	570,000	575,700
910402 - Supervision and inspection of Education Delivery	0	0	0	60,000	60,000	60,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	510,000	510,000	515,100
9105 - HEALTH	0	0	0	85,000	85,000	85,850
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	50,500
910503 - Public Health services	0	0	0	35,000	35,000	35,350
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,220,000	1,220,000	1,232,200
910601 - Social intervention programmes	0	0	0	500,000	500,000	505,000
910603 - Community mobilization	0	0	0	650,000	650,000	656,500
910604 - Child right promotion and protection	0	0	0	60,000	60,000	60,600
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	10,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	210,000	210,000	212,100
910701 - Disaster management	0	0	0	210,000	210,000	212,100
9108 - CENTRAL ADMINISTRATION	0	0	0	1,043,000	1,043,000	1,053,430
910801 - Procurement management	0	0	0	0	0	0
910803 - Protocol services	0	0	0	253,000	253,000	255,530
910805 - Administrative and technical meetings	0	0	0	200,000	200,000	202,000
910806 - Security management	0	0	0	120,000	120,000	121,200
910807 - Support to traditional authorities	0	0	0	100,000	100,000	101,000
910809 - Citizen participation in local governance	0	0	0	230,000	230,000	232,300
910810 - Plan and budget preparation	0	0	0	140,000	140,000	141,400
910811 - Legal Services	0	0	0	0	0	0
9109 - WASTE MANAGEMENT	0	0	0	200,000	200,000	202,000
910902 - Solid waste management	0	0	0	100,000	100,000	101,000
910903 - Liquid waste management	0	0	0	100,000	100,000	101,000
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
911004 - Parks and gardens operations	0	0	0	5,000	5,000	5,050
9111 - WORKS	0	0	0	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	0	0	0	25,000	25,000	25,250
9113 - FINANCE	0	0	0	75,000	75,000	75,750
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	5,050
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	30,000	30,000	30,300
9117 - Department of Statistics	0	0	0	25,000	25,000	25,250
911701 - Data and information dissemination	0	0	0	25,000	25,000	25,250
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	84,000	84,000	84,840
911801 - Personnel and Staff Management	0	0	0	70,000	70,000	70,700

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	14,000	14,000	14,140
Grand Total	0	0	0	10,803,000	10,803,000	10,911,030

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Gonja Distarict - Buipe	11,502,551	11,508,946	11,617,576
	639,551	645,946	645,946
	499,551	504,546	504,546
	140,000	141,400	141,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,020,000	1,020,000	1,030,200
	4,000	4,000	4,040
	651,000	651,000	657,510
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	365,000	365,000	368,650
	60,000	60,000	60,600
910106 - GENDER RELATED ACTIVITIES	60,000	60,000	60,600
	130,000	130,000	131,300
	10,000	10,000	10,100
	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	305,000	305,000	308,050
	135,000	135,000	136,350
	170,000	170,000	171,700
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	160,000	160,000	161,600
	30,000	30,000	30,300
	70,000	70,000	70,700
	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,935,000	4,935,000	4,984,350
	750,000	750,000	757,500
	915,000	915,000	924,150
	1,400,000	1,400,000	1,414,000
	1,870,000	1,870,000	1,888,700
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	480,000	480,000	484,800
	480,000	480,000	484,800
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
	5,000	5,000	5,050
910205 - Promotion and transfer of appropriate technology	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910301 - Extension Services	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	30,000	30,000	30,300
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	510,000	510,000	515,100
	20,000	20,000	20,200
	450,000	450,000	454,500
	40,000	40,000	40,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	5,000	5,000	5,050
	45,000	45,000	45,450
910503 - Public Health services	35,000	35,000	35,350
	20,000	20,000	20,200
	15,000	15,000	15,150
910601 - Social intervention programmes	500,000	500,000	505,000
	500,000	500,000	505,000
910603 - Community mobilization	650,000	650,000	656,500
	600,000	600,000	606,000
	50,000	50,000	50,500
910604 - Child right promotion and protection	60,000	60,000	60,600
	60,000	60,000	60,600
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	210,000	210,000	212,100
	10,000	10,000	10,100
	200,000	200,000	202,000
910801 - Procurement management	0	0	0
	0	0	0
910803 - Protocol services	253,000	253,000	255,530
	153,000	153,000	154,530
	100,000	100,000	101,000
910805 - Administrative and technical meetings	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910807 - Support to traditional authorities	100,000	100,000	101,000
	40,000	40,000	40,400
	60,000	60,000	60,600
910809 - Citizen participation in local governance	230,000	230,000	232,300
	130,000	130,000	131,300
	100,000	100,000	101,000
910810 - Plan and budget preparation	140,000	140,000	141,400
	50,000	50,000	50,500
	90,000	90,000	90,900
910811 - Legal Services	0	0	0
	0	0	0
910901 - Environmental sanitation Management	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910902 - Solid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
910903 - Liquid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911004 - Parks and gardens operations	5,000	5,000	5,050
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
911301 - Treasury and accounting activities	5,000	5,000	5,050
	5,000	5,000	5,050
911302 - Internal audit operations	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
911303 - Revenue collection and management	30,000	30,000	30,300
	30,000	30,000	30,300

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

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
911701 - Data and information dissemination				25,000	25,000	25,250
				10,000	10,000	10,100
				10,000	10,000	10,100
				5,000	5,000	5,050
911801 - Personnel and Staff Management				70,000	70,000	70,700
				10,000	10,000	10,100
				60,000	60,000	60,600
911803 - Staff Training and skills development				14,000	14,000	14,140
				7,000	7,000	7,070
				7,000	7,000	7,070
Grand Total	0	0	0	11,502,551	11,508,946	11,617,576

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Central Gonja Distarict - Buipe	11,502,551	11,508,946	11,617,576
70111 Exec. & leg. Organs (cs)	2,971,312	2,975,335	3,001,025
	262,312	264,935	264,935
	1,344,000	1,345,400	1,357,440
	1,305,000	1,305,000	1,318,050
	60,000	60,000	60,600
70112 Financial & fiscal affairs (CS)	184,000	184,000	185,840
	17,000	17,000	17,170
	75,000	75,000	75,750
	32,000	32,000	32,320
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	50,000	50,000	50,500
	10,000	10,000	10,100
	10,000	10,000	10,100
	30,000	30,000	30,300
70360 Public order and safety n.e.c	210,000	210,000	212,100
	10,000	10,000	10,100
	200,000	200,000	202,000
70411 General Commercial & economic affairs (CS)	655,000	655,000	661,550
	610,000	610,000	616,100
	45,000	45,000	45,450
70421 Agriculture cs	331,933	332,442	335,252
	80,933	81,442	81,742
	61,000	61,000	61,610
	190,000	190,000	191,900
70451 Road transport	800,000	800,000	808,000
	100,000	100,000	101,000
	700,000	700,000	707,000
70610 Housing development	39,836	39,984	40,234
	29,836	29,984	30,134
	10,000	10,000	10,100
70620 Community Development	1,386,007	1,386,367	1,399,867
	46,007	46,367	46,467
	10,000	10,000	10,100
	600,000	600,000	606,000
	50,000	50,000	50,500
	620,000	620,000	626,200
	60,000	60,000	60,600

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

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630 Water supply	750,000	750,000	757,500
	50,000	50,000	50,500
	700,000	700,000	707,000
70721 General Medical services (IS)	1,325,000	1,325,000	1,338,250
	25,000	25,000	25,250
	130,000	130,000	131,300
	1,170,000	1,170,000	1,181,700
70740 Public health services	536,117	537,378	541,478
	126,117	127,378	127,378
	160,000	160,000	161,600
	250,000	250,000	252,500
70980 Education n.e.c	2,240,000	2,240,000	2,262,400
	80,000	80,000	80,800
	450,000	450,000	454,500
	1,010,000	1,010,000	1,020,100
	700,000	700,000	707,000
71090 Social protection n.e.c.	23,347	23,440	23,580
	13,347	13,440	13,480
	5,000	5,000	5,050
	5,000	5,000	5,050
Grand Total	0	0	0
	11,502,551	11,508,946	11,617,576

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Central Gonja Distarict - Buipe	11,502,551	11,508,946	11,617,576
70111 Exec. & leg. Organs (cs)	2,971,312	2,975,335	3,001,025
70112 Financial & fiscal affairs (CS)	184,000	184,000	185,840
70133 Overall planning & statistical services (CS)	50,000	50,000	50,500
70360 Public order and safety n.e.c	210,000	210,000	212,100
70411 General Commercial & economic affairs (CS)	655,000	655,000	661,550
70421 Agriculture cs	331,933	332,442	335,252
70451 Road transport	800,000	800,000	808,000
70610 Housing development	39,836	39,984	40,234
70620 Community Development	1,386,007	1,386,367	1,399,867
70630 Water supply	750,000	750,000	757,500
70721 General Medical services (IS)	1,325,000	1,325,000	1,338,250
70740 Public health services	536,117	537,378	541,478
70980 Education n.e.c	2,240,000	2,240,000	2,262,400
71090 Social protection n.e.c.	23,347	23,440	23,580
Grand Total	0	0	0
	11,502,551	11,508,946	11,617,576