



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NORTH GONJA DISTRICT ASSEMBLY

NORTH GONJA DISTRICT ASSEMBLY

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

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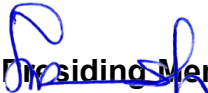
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RESOLUTION OF THE NORTH GONJA DISTRICT ASSEMBLY IN RESPECT OF THE APPROVAL OF THE 2025 COMPOSITE BUDGET

At a General Assembly Meeting held on the Wednesday, 26th November, 2025 the North Gonja District Assembly resolved to approve the 2026 Programme Based Budget for the Assembly to function well by implementing its programmes and projects in the 2026 fiscal year.

Below is a summary of the budget regarding Compensation, Goods and Services and Capital Expenditure.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,644,480.96	GH¢ 10,925,282.00	GH¢ 61,127,211.00
Total Budget GH¢ 76,752,974.00		


Presiding Member
Director

(Hon. Sumani Hudu)
THE HON. MINISTER
MINISTRY OF FINANCE
ACCRA


District Coordinating

(Issahaku Abdul Kudus)
cc: THE HON. MINISTER
MLGRD
ACCRA

THRO: THE HON. MINISTER
SAVANNAH REGIONAL
COORDINATING COUNCIL
DAMONGO

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2025	8
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	20
Policy Outcome Indicators and Targets.....	21
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	54
PROGRAMME 4: ECONOMIC DEVELOPMENT	62
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	69
PART C: FINANCIAL INFORMATION.....	74
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	75

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

1. Name, Location and Land Size

The North Gonja District is one of the seven administrative districts in the Savannah Region of Ghana. It was established by Legislative Instrument (L.I. 2069) in 2012, with Daboya as the district capital. The district lies between latitudes 9° 10'N and 10° 00'N and longitudes 0° 10'W and 1° 00'W, covering a total land area of 4,845 km².

It shares boundaries with Mamprugu Moagduri District to the north, Savelugu and Kum-bungu Districts to the east, West Gonja Municipality to the south, and Wa East District to the west. The White Volta River runs through the eastern part, providing water resources and fishing opportunities but also causing seasonal flooding.

Population Structure

According to the GSS 2021 Population and Housing Census, the district recorded 61,443 with male 30,764 and female 30,679, representing about 7.8% of the Savannah Region's total population. Using an annual growth rate of 2.5%, the population is projected at 69,592 in 2025 and 79,377 by 2030.

- Sex Distribution: 49% male, 51% female
- Rural–Urban Split: 84% rural, 16% urban
- Average Household Size: 6 persons
- Population Density: 9 persons per km² (among the lowest in Ghana)

Vision

To become a well-developed, peaceful, and climate-resilient district with improved living standards and sustainable use of natural resources.

Mission

To ensure sustainable socio-economic development through effective planning, equitable resource distribution, participatory governance, and improved service delivery in collaboration with stakeholders

Goals

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

Core Functions

As mandated by the **Local Governance Act, 2016 (Act 936)**, the Assembly's key functions include:

- Formulating and implementing district development plans and budgets.
- Mobilizing and managing local revenue for service delivery.
- Providing and maintaining basic infrastructure (education, health, water, sanitation).
- Regulating physical planning and development control.
- Promoting local economic development (LED) and environmental protection.
- Coordinating the activities of departments, NGOs, and development partners.

District Economy

The district's economy is predominantly agrarian, employing about 80% of the population. The informal sector dominates, with livelihoods cantered around farming, fishing, smock weaving, shea butter processing, and petty trading. Formal employment is limited to public service and education sectors.

Development Potentials:

- Vast arable lands for large-scale crop and livestock farming.

- River Volta Basin for irrigation and aquaculture.
- Availability of shea and cashew trees for processing industries.
- Eco-tourism potential around the Daboya smock weaving center and cultural heritage sites.

7. Agriculture

Agriculture contributes over 70% of household income. The district's main crops include maize, millet, sorghum, rice, yam, groundnut, and cowpea. Livestock rearing (cattle, goats, and sheep) is widespread, with Mankarigu and Daboya serving as major livestock trading centers.

However, challenges include poor access to extension services, post-harvest losses, limited mechanization, and erratic rainfall.

Potential: The White Volta floodplains offer high potential for irrigation farming, dry-season vegetable production, and expansion of rice cultivation.

8. Roads and Transportation

The district has a total road network of about 320 km, out of which only 60 km are engineered. Major feeder roads such as Daboya–Mankarigu, Daboya–Lingbinsi, and Kpanshegu–Tuluwe become difficult to access during the rainy season.

Ongoing Works: Spot improvement of feeder roads under the DACF and GSOP programs.

Potential: The Daboya Bridge over the White Volta, once completed, will open trade and link the district to major markets in the north and south.

9. Education

The district has approximately 85 basic schools, 6 Junior High Schools, and 1 Senior High School (Daboya SHS). The gross enrolment ratio at the primary level stands at 85%, with a pupil–teacher ratio of 38:1.

Challenges: Inadequate classrooms, teacher accommodation, and furniture shortages (prompting the supply of 650 dual desks).

Potential: The district's youthful population and community interest in education present opportunities for expansion of technical and vocational training.

10. Health

Health delivery is coordinated by the District Health Directorate through a network of one health centre, 12 CHPS compounds, and outreach points.

- Doctor–Population Ratio: 1:23,000
- Nurse–Population Ratio: 1:3,500

Common diseases include malaria, diarrhea, and respiratory infections.

Ongoing Interventions: Completion of CHPS compounds at Yazori and furniture supply to Kupotor CHPS.

Potential: Expansion of telemedicine and community-based health planning services.

11. Environment and Sanitation

Access to improved household sanitation is 45%, while 41% of residents still practice open defecation. Only 38% of households have handwashing facilities.

The Assembly has rehabilitated two ultra-modern latrines at Daboya and Kalanpo markets and implemented hygiene campaigns under the WASH Master Plan (2026–2030).

Challenges: Weak waste management systems, inadequate logistics, and low behavioral change.

Potential: The WASH Master Plan provides a framework for achieving 100% water access and 90% sanitation coverage by 2030.

12. Tourism

North Gonja is home to the, smock weaving industry, the Kparia waterfalls, natural salt mining site and White Volta River basin, all of which have high cultural and eco-tourism potential.

Potential: Development of community-based tourism around Daboya and Mankarigu could generate employment and diversify the local economy.

13. Climate Risks and Management

The district experiences recurrent flooding, prolonged dry spells, and bushfires due to climate variability. Low-lying areas along the White Volta, such as Lingbinsi and Mankarigu, are most vulnerable.

Interventions: Disaster risk sensitization by NADMO, tree planting campaigns, and inclusion of climate resilience in WASH and agricultural projects.

Potential: Solar-powered irrigation systems, water harvesting, and climate-smart agriculture can reduce vulnerability and improve food security.

Key Issues/Challenges

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

Key Achievements in 2025

- 1NO:3-Unit Classroom Block at Lengbensi Presby Primary School (A) Rehabilitated
- 1NO:3-Unit Classroom Block at Kparia Primary School Rehabilitated
- Choked Gutters and distilled and drains created.
- Sanitary Tools/Cleaning Materials Procured
- Annual Inter-District Sports Festival in Daboya Supported Financially.
- First Quarter Financial Support Disbursed to 109 PWDs

Rehabilitated 1N0:3unit Classroom Block at Lengbensi Presby Primary School
(A)

BEFORE



AFTER



Rehabilitated 1N0:3unit Classroom Block at Kparia Primary School
BEFORE



AFTER



Volleyball Court Constructed at Daboya SHS



Construction of Pavement at the Daily Market at Garima-Ongoing



Construction of 1NO.Studio Apartment for Teachers at Daboya-Ongoing



Construction of 1 No. Community-Based Health Planning and Services (CHPS) Compound at Singa -Ongoing



**Rehabilitation of Head Trs Bungalow at Marikazia E/A Prim. Sch.-Ongoing
BEFORE**



AFTER



Rehabilitation and Furnishing 1N0.6unit Classroom Block at Marikazia E/A Prim. Sch.-Ongoing

BEFORE



AFTER



COMPLETION OF 1NO: CHPS COMPOUND WITH 2-UNIT ACCOMODATION WITH 2-UNIT WC TOILET AT YAZORI-Ongoing

BEFORE



AFTER



**Construction of 2NO.12Units Market,4Units KVIP,2Urinal and Fenced Cattle Market-
Ongoing**



Procured Sanitary Tools and Equipment



First Quarter Financial Support Disbursed to 109 PWDs



Revenue and Expenditure Performance

REVENUE PERFORMANCE-IGF ONLY

As of September 2025, total IGF amounted to Ghc 339,374.28, representing 62% of the revised annual target of Ghc 549,492.50. Performance improved moderately compared to previous years, driven mainly by Licenses, Fees, and Property Rates, which performed relatively well. However, Fines, Land Revenue, and Cattle Rates recorded low returns. Continued enforcement, revenue base expansion, and community sensitization are needed to enhance collections in the remaining months.

As of September 2025, total revenue improved compared to previous years but remained below projections. GoG Compensation exceeded its target at 122.8%, while DACF–Assembly achieved only 29% due to delayed disbursements. IGF performance reached 62% of its target, with other funding sources recording minimal or no receipts.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2023		2024		2025			% perf at Sept
	Budget	Actuals	Budget	Actuals	Budget	Review	Actuals as at Sept	
Property Rates	80,000.00	0.00	10,000.00	0.00	100.00	3,000.00	3,000.00	6
Cattle Rates	87,600.00	7,700.00	120,100.00	11,490.00	20,000.00	40,000.00	23,930.17	4
Basic Rate					3,000.00	100.00	100.00	0
Fees	90,000.00	52,682.33	126,175.00	104,851.00	145,500.00	188,492.00	111,833.00	20
Fines	5,000.00	0.00	5,000.00	0.00	2,000.00	2,000.00	0.00	0
Licenses	81,500.00	81,155.00	151,500.00	121,745.00	126,595.00	249,800.00	184,975.100	34
Land	119,000.00	840.00	69,500.00	4,860.00	42,197.50	56,000.50	4,795.00	0.9
Rent	11,400.00	3,360.00	17,000.00	3,760.00	10,100.00	10,100.00	6,154.01	1
TO-TAL	475,500.00	145,737.87	499,275.00	248,231.97	349,492.50	549,492.50	339,374.28	62

Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources								
ITEMS	2023		2024		2025			% per for as at Sept
	Budget	Actuals	Budget	Actuals	Budget	Review	Actuals as at Sept	
IGF	475,500.00	145,737.87	499,275.00	248,231.00	349,492.50	549,492.50	339,374.28	62
GOG-Compen	1,691,649.30	1,112,816.79	2,337,016.03	2,310,162.80	2,744,802.47	3,144,802.47	3,863,818.00	122.8
G & S	56,000.00	19,678.62	93,500.00	11,721.46	101,500.00	101,500.00	31,390.48	31
DACF-Ass	3,500,100.00	570,065.94	4,304,365.00	1,931,950.75	3,008,200.00	25,298,975.87	7,354,186.73	29
DACF-MP	500,000.00	401,428.91	525,000.00	0.00	898,500.00	3,183,954.29	891,309.46	28
DACF-PWD	250,000.00	56,784.02	0.00	56,784.02	113,598.00	813,598.00	334,300.28	41
DACF-RFG	1,214,726.40	0.00	717,500.00	1,463,824.00	1,033,367.00	1,033,367.00	0.00	0
SOC O	3,134,680.86	0.00	8,822,616.19	2,722,650.08	9,201,435.85	9,201,435.85	2,817,131.25	31
GPSN P	2,839,201.22	1,331,064.13	2,500,00.00	781,979.13	2,025,768.32	2,025,768.32	0.00	0
Total	12,995,456.41	3,491,838.41	19,299,999.23	9,988,367.05	19,476,664.14	45,352,894.30	14,424,544.43	32

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2023		2024		2025			% Perf at Sept
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	Actual as at Sept	
GOG-Compen	60,000	5,000	40,000	28,635	10,800	10,800	7,900	73
Goods & Services	256,664	119,475	387,950	100,102	481,475	388,692	283,441	73
Assets	50,000	0.0	47,550	17,000	7,000	150,000	0.00	0
Total	366,664	124,475	475,500	145,737	499,275	549,492	291,341	53

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out-come Indica-tor	Out-come Indica-tor De-scrip-tion	Unit of Meas-ure	Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual as at Sept	2026	2027	2028	2029
Trans-par-ency and Ac-counta-bility En-hanced	En-hanced Trans-par-ency and Ac-counta-bility	No.of Town hall meet-ings or-ganised to en-gage citizens	2	1	2	2	2	2	2	2
		No. of General meet-ings held	4	1	4	1	4	4	4	4
		No. of Audit commit-tee meet-ings held	4	2	4	2	4	4	4	4
IGF Im-proved	Im-proved IGF Mobi-li-zation	Amount of IGF Mobi-lized	499,275	248,231.17	549,492.50	339,374.28	635,692.50	667,477.12	700,850.97	735,893.51

Access to water Improved	7 water Access Improved	% of Communities Served Safe Water	70	68	85	76	85	90	90	95
Development Controlled	Improve Development Control	No. of Local Plans Prepared for Communities	5	0	5	1	3	3	3	3
Improve Sanitation by 70%	Sanitation and Hygiene Practices Improved	No. of Communities Sanitized	10	5	15	7	20	20	20	20
		No. of Communities Declared ODF	20	20	30	21	30	30	30	30
Increase Basic Level Education Performance 70% By 2029	Students Proceed beyond JHS	% of JHS 3 students entering SHS	50	35	50	40	50	50	55	60
		BECE Pass Rate	70	45	55	Awaiting	55	60	60	66

Revenue Mobilization Strategies

Engaging trained personnel to actively collect revenues from sources

Employing teams to conduct surprise visits, monitor compliance, and collect arrears, often operating with security support.

Direct collection method, often found to be highly effective, especially for small fees and levies.

Establishing temporary or permanent collection points for specific

Offering commissions or bonuses to revenue staff to encourage higher collection performance

.

Registration of small and informal sector entities

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Formally notifying ratepayers of their obligations and payment deadlines.

Communicating how the IGF collected is utilized for local development projects to build public trust

Provision of identifiable vest for task force

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

The Central Administration is the Secretariat of the District Assembly, and it is responsible for the provision of support services, effective and efficient general administration, and organization of the District Assembly. The Department manages all sections of the Assembly including but not limited to records, estate, transport, logistics and procurement, budgeting functions and accounts, gender, internal audit, stores, and security.

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

- The Finance Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Department is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staff appraisal and promotions. The unit also champions the general welfare of staffs both casual and Payroll staffs.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting approved annual estimates of decentralized departments in the district; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding sources; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The unit also organizes and leads routine monitoring and evaluation of projects and programmes.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the internal control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.

- The Statistics department facilitates and enhance capacity for high-quality, timely and reliable data through routine business surveys, data collection and dissemination for planning purposes.

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

SUB-PROGRAMME 1:1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Currently, there is a total of 38 staff to execute this sub-programme comprising of 5 Administrative officers including the District Coordinating Director, 1 Executive officers, 1 Secretary/Typist, 4 Drivers, 1 Messenger, 1 Procurement Officers, 2 Programmers, 3 watchmen and 2 Laborers.

Funding for this programme is mainly Internally Generated Fund (IGF), Common Fund (DACF), DACF-RFG (DDF), GOG (compensation of salaries) and Donor partners

whereas the Area Councils dwell mainly on ceded revenue from Internally Generated Funds (IGF) they mobilized. The departments of the assembly and the public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at sept	2026	2027	2028	2029
Management meetings organized	No: of meetings held with action taken on recommendations	3	4	12	12	12	12
Entity Tender Committee meetings held	No: of Entity Tender Committee meetings held	4	3	4	4	4	4
District Security Committee meetings (DISEC) held	No: of District Security Committee meetings (DISEC) held	3	2	12	12	12	12
Residential and office accommodation rehabilitated	No: of structures rehabilitated	7	0	8	8	9	9
Area Councils operationalized and functioning	No: of Area Councils inaugurated and functioning	2	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Traditional Authorities	<p>1.Construction of 2N0:12-Unit Market Stall with 1N0:4-Seater KVIP Toilet and 2Unit Urinal at Lingbensi and Fenced Cattle Market with Revenue and Veterinary Office with Washrooms and a Mosque Shet at Daboya</p> <p>2.Construction of Daily Market with Revenue Office and 4-Seater KVIP at Garima</p>

	3.Construction of Police Post at Tari
Procurement of Supplies & Consumables	
Internal Mgt of the Organisation	
Participation in Local Governance	
Protocol Services	
Security Management	

SUB-PROGRAMME 1:2 FINANCE AND AUDIT

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers (pre-audit), to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by a Finance Officer (Chief Accountant), 2 Assistant Accountant, the Internal Unit has 3

Internal Audit staff including the head. This Sub-programme also manages the 10 commission collectors the Assembly bonded.

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

Challenges

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

- Inadequate means of transport for revenue mobilization (vehicle and motorbikes).
- Interference in mobilizing revenue internally by both traditional (chiefs) and political actors.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Revenue of the Assembly mobilized and collected	Amount of IGF realised annually	248,231.97	339,374.28	635,692.50	667,477.12	700,850.12	735,893.51
Revenue collection monitored and supervised	No. of visits to market Centre	0	5	12	12	12	12

Level of Implementation of (RIAP) improved	% of Implementation of the RIAP	5	40	60	60	60	60
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of the ensuing month	12	9	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	0	1	1	1	1
Organize Quarterly Audit Committee Meetings	No. of meetings organized	2	2	4	4	4	4
Audit queries responded to	Timely response to audit queries	within 10 working days	within 10 working days	within 10 working days	within 10 working days	within 10 working days	within 10 working days

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury & Accounting Activities	
Internal Audit Operations	

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SUB-PROGRAMME 1:3 HUMAN RESOURCE MANAGEMENT

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objectives

The objective of the sub-programme is

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Capacity of staff and Hon Assembly Members built	No. of staff and Hon Members trained	66	34	36	62	90	90
Staff Promotion and Upgrading	No. of staff Processed for Promotion/Upgrading	5	2	8	10	15	20
Staff assisted in performance appraisal	Number of staff appraised	77	0	62	62	62	62

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel & Staff Management	
Performance Management	
Staff Training & Skills Dev't	

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

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The sub-programme is proficiently managed by 5 officers for the Budget unit comprising a Senior Budget Analyst (DBA), 3 Assistant Budget Analyst and 1 Assistant Budget

Officers. The Planning Unit also has 3 officers including the District Planning Officer (DPO). There is also 1 officer that man the Statistics Department (the Head).

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Monitoring of projects and programmes	No. of monitoring site visits undertaken	5	10	15	15	15	15
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	JULY	AUG	JULY	JULY	JULY	JULY
	District Composite Budget prepared and approved by 31 st Oct.	OCT	OCT	OCT	OCT	OCT	OCT
	AAP and composite budget reviewed by	4 th July	7 th July	30 th June	30 th June	30 th June	4 th July
Increased citizens participation in planning, budgeting, and implementation	No: of Town-Hall meetings and Community Durbars organized	0	3	3	3	3	3
	Community Action Plans prepared	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data & Information Dissemination	
Plan & Budget Preparation	

SUB-PROGRAMME 1:5 LEGISLATIVE OVERSIGHT

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

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

It is a 24-member Assembly that is made up of 15 elected Assembly members, 7 Government Appointees, the District Chief Executive, and the Member of Parliament for Daboya-Mankarigu Constituency. The office of the Presiding Member spearheads the work of the Legislative Oversight role and ably supported by the Office of the District Chief Executive/District Coordinating Director.

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections		
		2024	2025 as at Sept	2026	2027	2028	2029
General Assembly meetings Held	No: of General Assembly meetings held	2	2	4	4	4	4
Meetings of the Sub-committees held	No: of meetings of each Sub-committee held	2	2	4	4	4	4
Executive Committee meetings held	No: of Executive Committee meetings held	2	2	4	4	4	4
Public Relations & Complain Committee Meetings	No: of PRCC Meetings Held	3	2	6	6	6	4
Political Decentralization	No: of Area Councils that are functional	1	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administration & Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the district and the nation. The Sub-Programmes under this Programme are Education, Youth & Sports Development, Health Services Delivery, Social Welfare & Community Development, Environmental Health & Sanitation Management, and Birth & Death Registration Services.

The Education, Youth and Sports which as a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing Independence Day celebrations, posting and retention of teachers, Youth and Sports development in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in areas of education, youth, and sports development.

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

The Social Welfare and Community Development Department assist the Assembly to formulate and implement Social Welfare and Community Development policies within the framework of national policy. Extreme poverty continues to work against the economic

gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. To ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

The Environmental and Sanitation Management ensure the promotion of good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The unit regularly embarks on several programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental and sanitation situation for a healthy living of the people. Again, dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The Birth and Death Registration sub-programme however, is yet to assume full operation in the district. The officer in charge regularly visits from the regional capital to perform this exercise and does not have a permanent office set-up that operates in the district.

SUB-PROGRAMME 2:1 EDUCATION AND YOUTH DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Education, Youth and Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value, and attitude

to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following.

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Deprived nature of the district leading to high teachers' attrition rate and refusal of postings by teachers to the district and to other remote communities.
- Lack of adequate means of transport to aid in monitoring and supervision of teaching and learning.
- Teenage pregnancy, Kayaye and early marriages leading to high school drop-outs.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at Sept	2026	2027	2028	2029
Enrolment increased/ improved	Gross enrolment number	KG	2,753	3,598	3,920	4,120	4,320	4,350
		Primary	6,786	6,712	6,854	6,886	6,898	7,000
		JHS	1,422	1,389	1,443	1,458	1,568	1,682
District Educational Management staff trained	% of staff trained		87	20	100	100	100	100
Literacy and Numeracy levels improved	BECE pass rate		53	N/A	70	80	100	100

	Percentage of students with reading ability	65	72	83	86	92	100
Schools monitored	No: of schools visited for inspection	44	46	48	50	54	70
	KG	45	46	48	50	54	60
	PRI	16	18	19	22	24	78
	JHS						
Organized quarterly DEOC meetings	No. of meetings organised	3	2	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	3	5	6	7	8
	No. of teachers quarters constructed	6	7	8	9	10	11

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative & Technical Meetings	1.Construction of a 1No: volleyball court at Daboya SHS 2.Construction of 1 No. 4-Units studio apartment for teachers at Daresalam and construction of pavement in the daily market at Garima
Official/National Celebrations	1.Rehabilitation and furnishing of 1No:6-Unit classroom block with office, staff common room, 4-seater KVIP with 2-unit changing room, 2-Unit urinal facility and rehabilitation of head teacher's bungalow at E/A primary school at Daboya 2.construction of 1no:4-unit apartment as Accommodation for Ghana Education
Supervision & Inspection of Education Delivery	Procurement of Office Equipment & Logistics
Development of Youth, Sports & Culture	
Support to Teaching & Learning Delivery	

SUB-PROGRAMME 2:2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objectives

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- Increase access to good and quality health services.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the quality of maternal, child and neonatal health service delivery. Efforts will be made to provide comprehensive, integrated, appropriate, and effective services while ensuring service organization and stakeholder coordination to promote and improve efficiency and equity. This would be carried out through provision and prudently managing comprehensive and accessible public health services and management with special emphasis on primary health care at the district, hygiene and good sanitation practices, sub-district, and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- Undertake health education and family immunization and nutrition programmes.
- Coordinate works of health centres or posts or community-based health workers.
- Promote and encourage good health, sanitation, and personal hygiene.
- Facilitate diseases control and prevention.
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health.
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs, and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The unit involved in undertaking this sub-programme is the District Health Directorate. The specific organizational units involved in carrying out the Sub-programme are the District Health Directorate (DHMT), Health centers and the CHPS compounds in the district. Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, WFP etc.). Patients, children, nursing mothers, and other community members, development partners as well as other government agencies and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this Sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes restrictive and challenging.
- Inadequate health personnel leading to high Doctor/Nurse – patient ratio.
- Lack of staff accommodation for health staff leading refusal of postings to the district
- Lack of adequate office space for the District Health Directorate
- Low sponsorship to health personnel to return to the district and work after further studies.
- Inequitable distribution of health personnel (doctors, midwives, and other nurses). There is no single medical doctor or Physician Assistant in the entire district.
- Delays in re-imburement of funds (NHIS) to health centres to function effectively.

- Inadequate means of transport (motorbikes) for the various health facilities making it difficult to carry out outreach programmes and immunizations.
- Difficulty in transporting referral cases to major hospitals because of bad roads

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Access to health service delivery improved	Building Of DDHS Bungalow	0	0	1	1	1	1
	CHPS Compounds constructed/renovated	9	10	12	15	17	20
Maternal and child health improved	% of coverage in FP acceptance rate	16	5	10	20	25	30
	No: of maternal death cases recorded	1	0	0	0	0	0
Children under 5 malnutrition decreased	No: of malnourished children under 5 recorded	12	3	0	0	0	0
OPD Attendance increased	OPD per capita	0.27	0.21	1	1.2	1.5	1.7
Health care and productivity improved	Doctor to patient ratio	1: 67,534	1:69592	1:35,825	1:24,563	1:18,942	1:80,120
	Nurse to Patient ratio	1:812	1:488	1:300	1:230	1:150	1:110

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance Rehabilitation, Refurbishment & Upgrading of Existing Assets	1.Completion and furnishing of 1 No. CHPS compound with 2-Unit accommodation with 2-Unit WC Toilet at Yazori 2.Rrehabilitation and furnishing of 1 No. CHPS compound at Gua-Ongoing
Acquisition of Movable & Immovable Assets	1.Construction of Medical Laboratory at Mankarigu-Ongoing Construction of 1 No. Community-Based Health 2.Planning and Services (CHPS) Compound at Singa -Ongoing
District Response Initiative (DRI) on HIV/AIDS & Malaria	
Clinical Services	
Public Health Services	
Procurement of Office Equipment & Logistics	

SUB-PROGRAMME 2:3 SOCIALWELFARE AND COMMUNITY DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units, Community Development Unit and Social Welfare Unit.

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, Child Rights and Protection issues, shelter for the lost and abused children and destitute. Funding sources for this sub-programme include GoG for decentralized departments, IGF, DACF, Disability fund and donor

partners. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers.

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
More people enrolled into the LEAP programme	Cumulative No:of people enrolled	652	671	1,500	2,000	2,000	2,500
Women groups organized and trained for local food processing	No:of women groups organized and trained	7	11	20	30	40	45
PWDs supported financially	No: of PWDs supported financially	200	102	200	250	250	250
In-take of non - iodated salt reduced	No:of women sensitized	18	10	22	25	30	32
Incidence of domestic Violence, child protection, rural-urban migration, child labour reduced	No:of communities sensitised	25	14	30	45	60	65

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Combating Domestic Violence & Human Trafficking	
Social Intervention Programmes	
Child Right Promotion & Protection	
Gender Empowerment & Mainstreaming	
Community Mobilization	

PROGRAMME 3:0 WASTE MANGEMENT

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The total staff strength of Environmental Health and Sanitation unit is sixteen (16) and the funding of this sub programme is the Internally Generated Fund (IGF), Common Fund and Donor funds, and DACF-RFG (DDF).

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

The challenges facing the sub programme are:

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

4. Budget Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Liquid waste Managed	No: of dislodgement of public toilets carried out	3	0	8	10	15	20
Sanitation Improved	No: of sanitation campaigns organized	15	6	20	25	30	40
	No: of sanitary offenders prosecuted	0	0	15	20	25	25
Solid Waste managed	No: of refused dumps evacuated	4	0	10	20	25	30
Improved Sanitation	No: of communities triggered and declared ODF basic	15	6	20	15	30	35
Food Venders Medically Screened and Licenced	No: of venders screened and licenced	20	0	50	70	75	80

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National	1.Siting, Drilling and Solar Powered Mechanization of 2N0: Boreholes at Yazori and Daboya Construction of Small-Town Water System at Tari No.2- Ongoing 3.Drilling and Mechanization of 2N0: Boreholes at Ling-bensi and Daboya Markets
Supervision and Coordination	Procurement of Office Supplies & Consumables
Liquid Waste Management	
Solid Waste Management	
Environmental Sanitation Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The physical planning is responsible for:

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

- Responsible for establishing comprehensive street naming and property addressing system.

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

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

There is only 1 staff (the Head) at the Physical Planning Department, whilst the Works Department has 2 officers that carry out the Infrastructure Delivery and Management Programme. The programme will be funded with funds from IGF, GOG releases to decentralized departments, DACF, DDF, and Donor partners including Ghana Productive Safety Net Project (GPSNP) and SOCO (a new project).

SUB-PROGRAMME 3:1 Physical and Spatial Planning

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The organizational unit that will be involved is the Physical Planning Department. The Physical Planning Department has only 1 staff.

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

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

means of transport to carry out activities. The springing up of unauthorized structures is also a major challenge. Traditional leaders (chiefs) and other stakeholders' interference in spatial planning and other operations of the Physical Planning department is also a challenge.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Base Maps and Local Plans Prepared	No: of areas with base maps prepared	2	0	3	5	8	10
Street Naming and Property Addressing Carried Out	No: of communities with local plans prepared	3	0	5	8	10	10
	No: of streets named	5	0	8	15	22	25
	No: of properties addressed	842	0	1,500	3,000	3,500	3,550
Monthly Spatial Planning Committee Meetings Organized	No: of spatial planning committee meetings organized	0	1	12	12	12	12
Public Awareness on Development Control Carried out	No: of public awareness organized	2	4	10	15	15	15
Development/Building Permits Issued	No: of development permits issued	5	0	20	35	46	50
Base Maps and Local Plans Prepared	No: of areas with base maps prepared	0	1	10	15	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming & Property Addressing System	
Administrative & Technical Meetings	
Land Acquisition & Registration	
Internal Management of the Organisation	

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

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 2 officers in the Works Department executing the sub-programme which comprises of 1 Assistant Chief Technician Engineer (Head of DWD), and 1 Technician Engineer.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF and Donor funding (GSNP & SOCO) etc.

Key challenges of the department is the delay in release of statutory funds which lead to wrong timing for the execution of operations and projects, limited capacity and inadequate personnel (water and sanitation engineers, hydro geologists etc) to effectively deliver water and sanitation project, high level of unaccessed roads in the district and other communities, inadequate logistics for monitoring operations and maintenance of existing systems and other infrastructure.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Project inspection organized	No: site meetings organized	5	7	12	14	18	20
Life span of Assembly buildings increased	No: of Structures rehabilitated	2	4	10	12	15	16
Portable water coverage improved	No: of boreholes rehabilitated/constructed	3	0	10	16	24	26
WSMTs formed and trained	No: of WSMTs formed and trained	0	0	5	6	8	10
Effective and efficient transport system provided.	Kilometres of road rehabilitated	14.8km	12.5km	25km	35km	43km	50km
	No: of culverts constructed on some existing roads	2	0	8	8	9	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision & Regulation of Infrastructure Development	1.Rehabilitation of Darussalam-Alhassan-Kura (4.5km) feeder Road. 2.Provision for Reshaping, Rehabilitation and Spot Improvement of Feeder Roads across the District 3.Extent Electricity to Some Selected Communities

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of Medium, Small and Micro Enterprises (MSMEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

SUB-PROGRAMME 4:1 TRADE, TOURISM, AND INDUSTRIAL DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the Ghana Enterprises Agency (GEA) in the district. The unit has 3 Officers on government payroll. That is the BAC Head/Business advisor, and 2 supporting staff. The main challenge for the Sub-programme is inadequate staffing. This makes it difficult to reach out to many clients and communities. There is no means of transport for this sub-programme in the district. There is also inadequate office logistics as well as RTF centre for artisans.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Potential and Existing Entrepreneurs Counselling	No: of Potential and Existing Entrepreneurs Counselling	114	194	304	424	524	614
Potential and Existing Entrepreneurs Trained	No: of People Trained in Cereals Processing	90	80	130	150	70	50
	No: of Individuals Trained in Fish Processing	-	0	80	60	50	40
	No: of Individuals Trained Rice Processing	0	44	90	50	50	40
Access to Credit by MSMEs Facilitated	No: of MSMEs Who Had Access to Support with Items	24	0	100	40	20	10
	No: of new MSME Businesses Established	45	40	55	45	30	40
MSE Access to Participate in Trade Fairs	No: of SMEs Supported to Attend Trade Fairs	0	0	3	5	3	5

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 Enterprise	
Trade Development and Promotion	

SUB-PROGRAMME 4.2: AGRICULTURAL SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme and as well coordinate all Government Flagships programmes under the Agric sector including Planting for Food and Jobs, Rearing for Jobs etc.

The Department has 15 officers including the District Director.

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

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

Key challenges include.

- Inadequate accommodation is both residential and office space for staff.
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate office and field logistics
- Late release of funds hampering implementation of programmes at targeted times.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Poultry, Cattle, Sheep and Goat Vaccinated Against Scheduled Diseases	No: of Animals Vaccinated	1,433	1,200	3,900	4,000	4,505	4,555
Farmers Supported with Cashew Seedling to Promote Planting for Investment & Export	No: of Cashew Seedlings Nursed & Distributed to Farmers	2,590	1,050	3,500	4,000	5,000	5,100
Farmers Trained in Good Agronomic Practices Especially in Legumes & Cereals	No: of Farmers Trained District-Wide	242	204	330	400	450	455
Farmers Registered on the Planting for Food and Jobs.	No: of Farmers Registered	652	824	700	900	1,200	1,250
Increased Cash Crops Production under Planting for Export and Rural Development (PERD)	No: of Cashew Seedlings Nursed	2,562	2,220	3,500	4,500	5,000	5,120

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative & Technical Meetings	Rehabilitation of Small Earth Dam at Kagbal
Production & Acquisition of Improved Agric Inputs	
Agric. Research & Demonstration Farms	
Official/National Celebrations	
Extension Services	
Internal Management of the Organisation	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the district within the framework of national policies.
- To combat climate change and its adverse impacts on our environment.
- To ensure that ecosystem services are protected and maintained for future human generations.

2. Budget Programme Description

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

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

Other major services the programme will deliver are:

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

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

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the district measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the district's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Procurement of Supplies & Consumables	
Extension Services	
Environmental Sanitation Management	

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

BUDGET SUB-PROGRAMME SUMMARY

1. Budget Sub-Programme Objectives

- To sustainably manage and develop forest and wildlife resources in the district.
- To take urgent action to combat climate change, its impact, adaptation and mitigation.

2. Budget Sub-Programme Description

The sub-programme seeks to manage the district's forest reserves and protected areas especially parts of the Mole National Park reserve that is in the district. It is also to implement inter-climate & disaster risk reduction in the district.

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

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

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management	Rehabilitation of Small Earth Dam at Kagbal
Liquid Waste Management	
Procurement of Office Supplies & Consumables	
Supervision and Coordination	
Official/National	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

Proposed Projects for The MTEF (2026-2029) – New Projects

#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2026	2027 Budget	2028 Budget	2029 Budget
					Contract Sum	Payment		Budget			
1		Rehabilitation of 1NO:3unit Classroom Block at Kparia Primary School	Rehabilitation of 1NO:3unit Classroom Block at Kparia Primary School		199,215.00	189,254.25	9,960.75				
2		Rehabilitation of 1NO:3unit Classroom Block at Lengbensi Presby Primary School (A)	Rehabilitation of 1NO:3unit Classroom Block at Lengbensi Presby Primary School (A)		142,350.00	101,863.75	40,486.25				
3		Procurement of Sanitary Tools and Equipment including Veronica Buckets for Public Schools and Health Centers	Procurement of Sanitary Tools and Equipment including Veronica Buckets for Public Schools and Health Centers		200,000.00	194,000.00	6,000.00				
4		Rehabilitation of 3- Unit Classroom block at Anyanto	Rehabilitation of 3- Unit Classroom block at Anyanto		198,153.00	97,000.00	101,153.00	101,153.00			
5		Rehabilitation of 6- Unit Classroom block at Mempeasem	Rehabilitation of 6- Unit Classroom block at Mempeasem		187,671.00	97,000.00	90,671.00	90,671.00			
6		Rehabilitation of 3- Unit Asafo JHS classroom block at Daboya	Rehabilitation of 3- Unit Asafo JHS classroom block at Daboya		120,000.00	114,000.00	6,000.00				
7		Rehabilitation of 3-unit Classroom block at LA Primary School-Daboya	Rehabilitation of 3-unit Classroom block at LA Primary School-Daboya		181,000.00	114,000.00	67,000.00	67,000.00			
8		Construction of 1NO. 4Units Studio Apartment For Trs at Daresalam and Pavement in the Daily Market at Garima Daboya	Construction of 1NO. 4Units Studio Apartment For Trs at Daresalam and Pavement in the Daily Market at Garima Daboya		2,367,273.46	239,452.28	2,127,819.00	2,127,819.00			
9		Rehabilitate and Furnish 1NO.6unit Classroom Block Office, Staff Common Room,4-Seater KVIP,2-Unit Urinal and Rehabilitate Head Trs Bungalow at Marikazia E/A Prim. Sch.	Rehabilitate and Furnish 1NO.6unit Classroom Block Office, Staff Common Room,4-Seater KVIP,2-Unit Urinal and Rehabilitate Head Trs Bungalow at Marikazia E/A Prim. Sch.		1,054,891.95	403,929.35	650,962.60	650,962.60			
10		Construction of Volleyball Court at Daboya SHS	Construction of Volleyball Court at Daboya SHS		248,157.00	78,222.01	169,934.99	169,934.99			
11		Sitting, Drilling and Solar Powered Mechanization of 2No.Boreholes at Yazori and Daboya	Sitting, Drilling and Solar Powered Mechanization of 2No.Boreholes at Yazori and Daboya		565,913.15	382,249.55	183,663.60	183,663.60			
12		Complete and Furnish 1NO. CHPs Compound, 2-Unit Accommodation and 2-Unit WC Toilet at Yazori	Complete and Furnish 1NO. CHPs Compound, 2-Unit Accommodation and 2-Unit WC Toilet at Yazori		841,386.52	216,204.32	625,182.20	625,182.20			
13		Construction of 1NO. 4Units Studio Apartment For Trs at Daresalam and Pavement in the Daily Market at Garima Daboya	Construction of 1NO. 4Units Studio Apartment For Trs at Daresalam and Pavement in the Daily Market at Garima Daboya		2,127,819.00	239,452.28		1,888,366.72			
14		Rehabilitate and Furnish 1NO.6unit Classroom Block Office, Staff Common Room,4-Seater KVIP,2-Unit Urinal and Rehabilitate Head Trs Bungalow at Marikazia E/A Prim. Sch.	Rehabilitate and Furnish 1NO.6unit Classroom Block Office, Staff Common Room,4-Seater KVIP,2-Unit Urinal and Rehabilitate Head Trs Bungalow at Marikazia E/A Prim. Sch.		650,962.60	403,929.35		247,033.25	156,896.10		
15		Sitting, Drilling and Solar Powered Mechanization of 2No.Boreholes at Yazori and Daboya	Sitting, Drilling and Solar Powered Mechanization of 2No.Boreholes at Yazori and Daboya		382,249.55	183,663.60		198,585.95	198,585.95		

#	Project Name	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1N0: Revenue Post at Tachelleh Lorutu	IGF & DACF-ASS	150,000.00	
2	Construct Chain Link at Mini Animal Market at Mankarigu(Area Council)	IGF & DACF- ASS	120,000.00	
3	Design and Construct 24Hour Model Market at Mankarigu	DACF-ASS	12,266,490.97	
4	Rehabilitate District Assembly Office Block Phase I	DACF-ASS	3,702,067.03	
5	Complete 4-Unit Residential Accommodation for Ghana Police at Mankarigu	DACF-ASS	188,155.17	
6	Complete Fence Wall and Furnish Hon. Dce Residence	DACF-ASS	500,000.00	
7	Complete Ghana Police Post at Tari	DACF-ASS	280,000.00	
8	Rehabilitate Mankarigu & Legbenshi Area Councils Block, and Furnish the Daboya, Legbenshi & Mankarigu Area Councils	DACF-ASS	86,354.85	
9	Complete Community Center at Daboya	DACF-ASS	823,662.56	
10	Construct 1N0: KG School at Daboya	DACF-ASS	505,000.03	
11	Construct 1N0: 3Unit Primary Block at Kparia	DACF-ASS	500,000.00	
12	Construct 1N0:3Unit JHS Block and Staff Quarters at Ziepe	DACF-ASS	1,224,077.50	
13	Construct 1N0: KG School at Lingbinsi	DACF-ASS	1,000,000.00	
14	Construct 4Unit Teachers Quarters at Sekpege	DACF-ASS	800,000.00	
15	Construct a 3Unit JHS Classroom Block at Marpei/Kparia	DACF-ASS	620,000.00	
16	Construct 3unit Classroom Block kagbal	SOCO	700,000.00	
17	Construct 4unit Studio Apartment at Kito	SOCO	1,576,526.00	
18	Construct and Furnish 3unit Apartment Accommodation for Teachers at sinsina .	SOCO	850,000.00	
19	Construct and Furnish 3unit Apartment Accommodation for Teachers at Kparia .	SOCO	850,000.00	
20	Rehabilitate 3-unit Classroom Block at Anyanto	DACF-MP	101,153.00	
21	Rehabilitate 6-unit Classroom Block at Mankarigu	DACF-MP	90,671.00	
22	Rehabilitate 3-unit JHS classroom Block at Daboya	DACF-MP	6,000.00	
23	Rehabilitate 3-unit Classroom Block at LA Primary School-Daboya	DACF-MP	67,000.00	
24	Complete 1N0: Teachers Bungalow at Bawena	DACF-MP	228,545.00	
25	Complete 3unit Classroom Block with ancilliary Facilities at Kurpotu	DACF-MP	600,000.00	
26	Procure Laboratory Equipment for the Mankarigu Laborator	DACF-MP	228,545.00	
27	Procure and Supply Laboratory Equipment for Kuporto CHPS Compound	DACF-MP	400,000.00	
28	Construct and furnish 1No: CHPS Compound at Bugsah	DACF-ASS	1,114,538.50	
29	Construct and furnish 1No: CHPS Compound at Banawa	DACF-ASS	1,114,538.50	
30	Construct and Furnish 1N0: Maternity Ward at Daboya	DACF-ASS	899,885.36	
31	Construct and Furnish 1N0: Maternity Ward at Mankarigu	DACF-ASS	899,885.36	
32	Construct and Furnish 1N0: Maternity Ward at Lengbenshi	DACF-ASS	899,885.36	
33	Construct and furnish CHPS Compound at Jinfrono with 3units apartment with a mechanized borehole	SOCO	2,500,000.00	
34	Construct and Furnish a Medical Laboratory-Daboya Health Center	DACF-MP	600,000.00	
35	Complete and Furnish 1N0: CHPs Compound at Kparia	DACF-MP	800,000.00	
36	Rehabilitate Mempiasem CHPs Compound	DACF-MP	457,000.00	
37	Rehabilitate 1N0: CHPs Compound at Kagbal	DACF-MP	457,090.00	
38	Complete CHPS Compound at Daboya West	DACF-ASS	823,662.56	
39	Complete CHPS Compound at Singa	DACF-ASS	500,000.00	
40	Rehabilitate Darussalam-Alhassan-Kura (4.5km) feeder Road.	GPSNP	1,426,334.00	
41	Spot improvement of Mempeasem - Bombo feeder road 10km	DACF-RFG	966,214.00	
42	Construct Foot Ball Field with a Bore- Hole at Mankarigu	SOCO	300,000.00	
43	Extent Electricity to Some Selected Communities	DACF-ASS	100,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,700,481		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	226,845		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	392,728		
290201 290201 - 11.1 Ensure access to affordable housing	0	4,910,152		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	23,499,793		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	76,752,974	224,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	17,440,768		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	14,696,967		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	9,134,518		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	824,722		
640101 640101 - Improve human capital development and management	0	702,000		
Grand Total ¢	76,752,974	76,752,974	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
350 02 00 001 33				
Finance, ,	76,752,974.01	0.00	86,205.00	86,205.00
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001 RATES				
Development Levy	61,100.00	0.00	0.00	0.00
1413001 Property Rate	21,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
1413003 Special Rates	40,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & CONCESSIONS				
Development Levy	7,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	2,000.00	0.00	0.00	0.00
Official Liquidation Fees	31,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	31,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LAND,BUILDINGS & HOUSES				
Development Levy	69,600.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	50,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	9,600.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Official Liquidation Fees	167,492.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	117,492.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
General Negligence Related Fines	3,000.00	0.00	0.00	0.00
1430015 Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSES				
Official Liquidation Fees	296,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002 Herbalist License	300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	15,000.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	150,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019 Timber Products	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422033	Stores	7,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	400.00	0.00	0.00	0.00
1422078	Permit	10,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	15,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	3,500.00	0.00	0.00	0.00
1422176	Building Materials	10,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	4,000.00	0.00	0.00	0.00
Output	0007 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	14,206,517.94	0.00	0.00	0.00
1311018	World Bank	14,206,517.94	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	61,910,764.07	0.00	86,205.00	86,205.00
1331001	Central Government - GOG Paid Salaries	4,644,480.96	0.00	0.00	0.00
1331002	DACF - Assembly	49,115,262.11	0.00	0.00	0.00
1331003	DACF - MP	4,676,004.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,476,334.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	742,605.00	0.00	56,205.00	56,205.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	30,000.00	30,000.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Grand Total		76,752,974.01	0.00	86,205.00	86,205.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Gonja District-Daboya	0	0	0	76,752,974	76,799,978	77,520,503
Management and Administration	0	0	0	26,106,785	26,132,425	26,367,853
SP1.1: General Administration	0	0	0	25,481,773	25,507,413	25,736,591
21 Compensation of employees [GFS]	0	0	0	2,563,992	2,589,632	2,589,632
211 Child Education Grant (Foreign Mission)	0	0	0	2,563,992	2,589,632	2,589,632
21110 Established Post	0	0	0	2,507,992	2,533,072	2,533,072
21111 Non Established Post	0	0	0	30,000	30,300	30,300
21112 Child Education Grant (Foreign Mission)	0	0	0	26,000	26,260	26,260
22 Use of goods and services	0	0	0	2,751,050	2,751,050	2,778,561
221 Vehicle Registration	0	0	0	2,751,050	2,751,050	2,778,561
22101 Value Books	0	0	0	190,000	190,000	191,900
22102 Utilities	0	0	0	73,000	73,000	73,730
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	946,000	946,000	955,460
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	725,650	725,650	732,907
22109 Special Services	0	0	0	686,400	686,400	693,264
28 Other expense	0	0	0	1,740,000	1,740,000	1,757,400
282 Dividend Paid By SOEs	0	0	0	1,740,000	1,740,000	1,757,400
28210 Dividend Paid By SOEs	0	0	0	1,740,000	1,740,000	1,757,400
31 Non Financial Assets	0	0	0	18,426,731	18,426,731	18,610,998
311 WIP - Laboratories	0	0	0	18,426,731	18,426,731	18,610,998
31111 Hostels	0	0	0	408,155	408,155	412,237
31112 WIP - Laboratories	0	0	0	4,892,084	4,892,084	4,941,005
31113 Perimeter Protection/ Fence	0	0	0	12,866,491	12,866,491	12,995,156
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Sports Equipment	0	0	0	60,000	60,000	60,600
31131 Fuel Tanks	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	224,000	224,000	226,240
22 Use of goods and services	0	0	0	224,000	224,000	226,240
221 Vehicle Registration	0	0	0	224,000	224,000	226,240
22105 Vehicle Registration	0	0	0	77,000	77,000	77,770
22107 Training, Seminar and Conference Cost	0	0	0	147,000	147,000	148,470
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	15,074	15,074	15,225
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	5,074	5,074	5,125
282 Dividend Paid By SOEs	0	0	0	5,074	5,074	5,125
28210 Dividend Paid By SOEs	0	0	0	5,074	5,074	5,125
SP1.5: Human Resource Management	0	0	0	385,938	385,938	389,797

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	380,864	380,864	384,673
221 Vehicle Registration	0	0	0	380,864	380,864	384,673
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	334,864	334,864	338,213
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	5,074	5,074	5,125
282 Dividend Paid By SOEs	0	0	0	5,074	5,074	5,125
28210 Dividend Paid By SOEs	0	0	0	5,074	5,074	5,125
Social Services Delivery	0	0	0	33,343,003	33,346,809	33,676,433
SP2.1 Education, youth & Sports Services	0	0	0	17,440,768	17,440,768	17,615,176
22 Use of goods and services	0	0	0	136,000	136,000	137,360
221 Vehicle Registration	0	0	0	136,000	136,000	137,360
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	66,000	66,000	66,660
28 Other expense	0	0	0	172,693	172,693	174,419
282 Dividend Paid By SOEs	0	0	0	172,693	172,693	174,419
28210 Dividend Paid By SOEs	0	0	0	172,693	172,693	174,419
31 Non Financial Assets	0	0	0	17,132,076	17,132,076	17,303,397
311 WIP - Laboratories	0	0	0	17,132,076	17,132,076	17,303,397
31111 Hostels	0	0	0	5,789,992	5,789,992	5,847,892
31112 WIP - Laboratories	0	0	0	6,272,150	6,272,150	6,334,871
31122 Sports Equipment	0	0	0	163,337	163,337	164,971
31131 Fuel Tanks	0	0	0	4,906,596	4,906,596	4,955,662
SP2.2 Public Health Services and Management	0	0	0	14,696,967	14,696,967	14,843,937
22 Use of goods and services	0	0	0	187,453	187,453	189,328
221 Vehicle Registration	0	0	0	187,453	187,453	189,328
22105 Vehicle Registration	0	0	0	29,000	29,000	29,290
22107 Training, Seminar and Conference Cost	0	0	0	138,453	138,453	139,838
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	14,449,514	14,449,514	14,594,009
311 WIP - Laboratories	0	0	0	14,449,514	14,449,514	14,594,009
31112 WIP - Laboratories	0	0	0	13,820,969	13,820,969	13,959,179
31122 Sports Equipment	0	0	0	628,545	628,545	634,830
SP2.3 Social Welfare and Community Development	0	0	0	1,205,267	1,209,073	1,217,320
21 Compensation of employees [GFS]	0	0	0	380,545	384,351	384,351
211 Child Education Grant (Foreign Mission)	0	0	0	380,545	384,351	384,351
21110 Established Post	0	0	0	380,545	384,351	384,351

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	742,722	742,722	750,149
221 Vehicle Registration	0	0	0	742,722	742,722	750,149
22105 Vehicle Registration	0	0	0	385,750	385,750	389,608
22107 Training, Seminar and Conference Cost	0	0	0	356,972	356,972	360,542
28 Other expense	0	0	0	52,000	52,000	52,520
282 Dividend Paid By SOEs	0	0	0	52,000	52,000	52,520
28210 Dividend Paid By SOEs	0	0	0	52,000	52,000	52,520
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 WIP - Laboratories	0	0	0	30,000	30,000	30,300
31131 Fuel Tanks	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	5,548,832	5,551,291	5,604,320
SP3.1 Physical and Spatial Planning Development	0	0	0	466,418	467,155	471,082
21 Compensation of employees [GFS]	0	0	0	73,690	74,427	74,427
211 Child Education Grant (Foreign Mission)	0	0	0	73,690	74,427	74,427
21110 Established Post	0	0	0	73,690	74,427	74,427
22 Use of goods and services	0	0	0	345,000	345,000	348,450
221 Vehicle Registration	0	0	0	345,000	345,000	348,450
22107 Training, Seminar and Conference Cost	0	0	0	345,000	345,000	348,450
28 Other expense	0	0	0	47,728	47,728	48,205
282 Dividend Paid By SOEs	0	0	0	47,728	47,728	48,205
28210 Dividend Paid By SOEs	0	0	0	47,728	47,728	48,205
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,082,414	5,084,137	5,133,238
21 Compensation of employees [GFS]	0	0	0	172,262	173,985	173,985
211 Child Education Grant (Foreign Mission)	0	0	0	172,262	173,985	173,985
21110 Established Post	0	0	0	172,262	173,985	173,985
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
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	10,262	10,262	10,365
282 Dividend Paid By SOEs	0	0	0	10,262	10,262	10,365
28210 Dividend Paid By SOEs	0	0	0	10,262	10,262	10,365
31 Non Financial Assets	0	0	0	4,789,890	4,789,890	4,837,789
311 WIP - Laboratories	0	0	0	4,779,890	4,779,890	4,827,689
31112 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31113 Perimeter Protection/ Fence	0	0	0	3,414,890	3,414,890	3,449,039
31122 Sports Equipment	0	0	0	950,000	950,000	959,500
31131 Fuel Tanks	0	0	0	115,000	115,000	116,150
312 Medical Suppliers-Inventory	0	0	0	10,000	10,000	10,100
31221 Medical Suppliers-Inventory	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	1,695,874	1,703,544	1,712,833
SP4.1 Trade, Tourism and Industrial Development	0	0	0	702,000	702,000	709,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	702,000	702,000	709,020
221 Vehicle Registration	0	0	0	702,000	702,000	709,020
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	666,000	666,000	672,660
22109 Special Services	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Services and Management	0	0	0	993,874	1,001,544	1,003,813
21 Compensation of employees [GFS]	0	0	0	767,029	774,699	774,699
211 Child Education Grant (Foreign Mission)	0	0	0	767,029	774,699	774,699
21110 Established Post	0	0	0	767,029	774,699	774,699
22 Use of goods and services	0	0	0	148,000	148,000	149,480
221 Vehicle Registration	0	0	0	148,000	148,000	149,480
22105 Vehicle Registration	0	0	0	65,000	65,000	65,650
22107 Training, Seminar and Conference Cost	0	0	0	83,000	83,000	83,830
28 Other expense	0	0	0	78,845	78,845	79,633
282 Dividend Paid By SOEs	0	0	0	78,845	78,845	79,633
28210 Dividend Paid By SOEs	0	0	0	78,845	78,845	79,633
Environmental and Sanitation Management	0	0	0	10,058,480	10,065,909	10,159,065
SP5.1 Disaster Prevention and Management	0	0	0	181,000	181,000	182,810
22 Use of goods and services	0	0	0	181,000	181,000	182,810
221 Vehicle Registration	0	0	0	181,000	181,000	182,810
22107 Training, Seminar and Conference Cost	0	0	0	81,000	81,000	81,810
22112 Emergency Services	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	9,877,480	9,884,909	9,976,255
21 Compensation of employees [GFS]	0	0	0	742,962	750,391	750,391
211 Child Education Grant (Foreign Mission)	0	0	0	742,962	750,391	750,391
21110 Established Post	0	0	0	742,962	750,391	750,391
22 Use of goods and services	0	0	0	1,997,914	1,997,914	2,017,894
221 Vehicle Registration	0	0	0	1,997,914	1,997,914	2,017,894
22102 Utilities	0	0	0	1,539,914	1,539,914	1,555,314
22103 General Cleaning	0	0	0	170,000	170,000	171,700
22107 Training, Seminar and Conference Cost	0	0	0	288,000	288,000	290,880
28 Other expense	0	0	0	837,603	837,603	845,979
282 Dividend Paid By SOEs	0	0	0	837,603	837,603	845,979
28210 Dividend Paid By SOEs	0	0	0	837,603	837,603	845,979
31 Non Financial Assets	0	0	0	6,299,001	6,299,001	6,361,991
311 WIP - Laboratories	0	0	0	6,299,001	6,299,001	6,361,991
31113 Perimeter Protection/ Fence	0	0	0	960,000	960,000	969,600
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31131 Fuel Tanks	0	0	0	5,299,001	5,299,001	5,351,991
Grand Total	0	0	0	76,752,974	76,799,978	77,520,503

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				3,204,540
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_ Savannah					
Location Code	1406001	North Gonja-Daboya					
Compensation of employees [GFS]							2,507,992
Objective	000000	Compensation of Employees					2,507,992
Program	91001	Management and Administration					2,507,992
Sub-Program	91001001	SP1.1: General Administration					2,507,992
Operation	000000		0.0	0.0	0.0		2,507,992
Child Education Grant (Foreign Mission)							2,507,992
2111001 Established Post							2,507,992
Use of goods and services							686,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					686,400
Program	91001	Management and Administration					686,400
Sub-Program	91001001	SP1.1: General Administration					686,400
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		686,400
Vehicle Registration							686,400
2210905 Assembly Members Sittings All							686,400
Other expense							10,148
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,148
Program	91001	Management and Administration					10,148
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,074
Dividend Paid By SOEs							5,074
2821010 Contributions							5,074
Sub-Program	91001005	SP1.5: Human Resource Management					5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,074
Dividend Paid By SOEs							5,074
2821010 Contributions							5,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	432,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah						
Location Code	1406001	North Gonja-Daboya						
Compensation of employees [GFS]						56,000		
Objective	000000	Compensation of Employees					56,000	
Program	91001	Management and Administration					56,000	
Sub-Program	91001001	SP1.1: General Administration					56,000	
Operation	000000		0.0	0.0	0.0	56,000		
Child Education Grant (Foreign Mission)						56,000		
2111102 Monthly Paid and Casual Labour						30,000		
2111226 Duty Allowance						6,000		
2111243 Transfer Grants						20,000		
Use of goods and services						231,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					231,000	
Program	91001	Management and Administration					231,000	
Sub-Program	91001001	SP1.1: General Administration					191,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	126,000
Vehicle Registration						126,000		
2210201 Electricity charges						20,000		
2210203 Telecommunications						5,000		
2210204 Postal Charges						5,000		
2210404 Hotel Accommodations						10,000		
2210502 Maintenance and Repairs - Official Vehicles						10,000		
2210503 Fuel and Lubricants - Official Vehicles						20,000		
2210511 Local Travel Cost						21,000		
2210606 Maintenance of General Equipment						5,000		
2210708 Refreshments						10,000		
2210709 Seminars/Conferences/Workshops - Domestic						20,000		
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	15,000
Vehicle Registration						15,000		
2210102 Office Facilities, Supplies and Accessories						15,000		
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	40,000
Vehicle Registration						40,000		
2210511 Local Travel Cost						15,000		
2210709 Seminars/Conferences/Workshops - Domestic						25,000		
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	10,000
Vehicle Registration						10,000		
2210709 Seminars/Conferences/Workshops - Domestic						10,000		
Sub-Program	91001005	SP1.5: Human Resource Management					40,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	40,000
Vehicle Registration						40,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2210806 Local Consultants Commission (Individuals)						40,000
Other expense						45,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	25,000
Dividend Paid By SOEs						25,000
2821009 Donations						10,000
2821010 Contributions						15,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Non Financial Assets						100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	100,000
WIP - Laboratories						100,000
3111151 WIP - Buildings						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source 1,440,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	100,000
Vehicle Registration						100,000
2210511 Local Travel Cost						100,000
Other expense						1,340,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,340,000
Program	91001	Management and Administration				1,340,000
Sub-Program	91001001	SP1.1: General Administration				1,340,000
Operation	910803	910803 - Protocol services			1.0 1.0 1.0	1,340,000
Dividend Paid By SOEs						1,340,000
2821009 Donations						1,340,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	19,971,026
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1406001	North Gonja-Daboya				

					Use of goods and services	1,565,650
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,565,650
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Program	91001	Management and Administration				1,384,650
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Sub-Program	91001001	SP1.1: General Administration				1,323,650
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	608,000
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Vehicle Registration						608,000
2210106	Oils and Lubricants					50,000
2210201	Electricity charges					30,000
2210203	Telecommunications					10,000
2210204	Postal Charges					3,000
2210404	Hotel Accommodations					20,000
2210502	Maintenance and Repairs - Official Vehicles					100,000
2210511	Local Travel Cost					80,000
2210602	Repairs of Residential Buildings					50,000
2210603	Repairs of Office Buildings					30,000
2210606	Maintenance of General Equipment					15,000
2210708	Refreshments					50,000
2210709	Seminars/Conferences/Workshops - Domestic					170,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	25,000
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Vehicle Registration						25,000
2210701	Training Materials					25,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
2210511	Local Travel Cost					40,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	95,000
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Vehicle Registration						95,000
2210101	Printed Material and Stationery					15,000
2210102	Office Facilities, Supplies and Accessories					60,000
2210111	Other Office Materials and Consumables					20,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	295,650
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Vehicle Registration						295,650
2210511	Local Travel Cost					60,000
2210709	Seminars/Conferences/Workshops - Domestic					235,650

Operation	910806	910806 - Security management	1.0	1.0	1.0	95,000
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Vehicle Registration						95,000
2210114	Rations					30,000
2210503	Fuel and Lubricants - Official Vehicles					20,000
2210511	Local Travel Cost					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210708 Refreshments						15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			20,000
		Vehicle Registration						20,000
		2210711 Public Education and Sensitization						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			135,000
		Vehicle Registration						135,000
		2210708 Refreshments						105,000
		2210709 Seminars/Conferences/Workshops - Domestic						30,000
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
Sub-Program	91001005	SP1.5: Human Resource Management						51,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			15,000
		Vehicle Registration						15,000
		2210711 Public Education and Sensitization						15,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0			31,000
		Vehicle Registration						31,000
		2210511 Local Travel Cost						6,000
		2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			5,000
		Vehicle Registration						5,000
		2210709 Seminars/Conferences/Workshops - Domestic						5,000
Program	91009	Environmental and Sanitation Management						181,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						181,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			100,000
		Vehicle Registration						100,000
		2211201 Field Operations						100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0			40,000
		Vehicle Registration						40,000
		2210711 Public Education and Sensitization						40,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0			41,000
		Vehicle Registration						41,000
		2210701 Training Materials						10,000
		2210709 Seminars/Conferences/Workshops - Domestic						21,000
		2210711 Public Education and Sensitization						10,000
		Other expense						265,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						265,000
Program	91001	Management and Administration						265,000
Sub-Program	91001001	SP1.1: General Administration						265,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Dividend Paid By SOEs					60,000
	2821009 Donations					30,000
	2821010 Contributions					30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	45,000
	Dividend Paid By SOEs					45,000
	2821009 Donations					45,000
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
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
	Dividend Paid By SOEs					100,000
	2821009 Donations					100,000
Non Financial Assets						18,140,376
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				18,140,376
Program	91001	Management and Administration				18,140,376
Sub-Program	91001001	SP1.1: General Administration				18,140,376
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	260,000
	WIP - Laboratories					260,000
	3112105 Motor Bike, bicycles etc					100,000
	3112208 Computers and Accessories					60,000
	3113108 Furniture and Fittings					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,386,491
	WIP - Laboratories					12,386,491
	3111151 WIP - Buildings					120,000
	3111354 WIP - Markets					12,266,491
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,493,885
	WIP - Laboratories					5,493,885
	3111153 WIP - Bungalows/Flat					188,155
	3111210 Recreational Centres/Park					823,663
	3111255 WIP - Office Buildings					3,702,067
	3111259 WIP - Police Post					280,000
	3111320 Perimeter Wall / Fence					500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				400,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							400,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					400,000
Program	91001	Management and Administration					400,000
Sub-Program	91001001	SP1.1: General Administration					400,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		400,000
Vehicle Registration							400,000
2210511 Local Travel Cost							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							289,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		289,864
Vehicle Registration							289,864
2210709 Seminars/Conferences/Workshops - Domestic							289,864
Total Cost Centre							25,787,430

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			63,333
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500102001	North Gonja District-Daboya_Central Administration_Sub-Metros Administration_Sub 1_Savannah				
Location Code	1406001	North Gonja-Daboya				
Other expense						13,333
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				13,333
Program	91001	Management and Administration				13,333
Sub-Program	91001001	SP1.1: General Administration				13,333
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	13,333
Dividend Paid By SOEs						13,333
2821010 Contributions						13,333
Non Financial Assets						50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				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
3111354 WIP - Markets						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,452
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500102001	North Gonja District-Daboya_Central Administration_Sub-Metros Administration_Sub 1_Savannah				
Location Code	1406001	North Gonja-Daboya				
Other expense						16,667
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				16,667
Program	91001	Management and Administration				16,667
Sub-Program	91001001	SP1.1: General Administration				16,667
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	16,667
Dividend Paid By SOEs						16,667
2821010 Contributions						16,667
Non Financial Assets						78,785
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				78,785
Program	91001	Management and Administration				78,785
Sub-Program	91001001	SP1.1: General Administration				78,785
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	78,785
WIP - Laboratories						78,785
3111255 WIP - Office Buildings						28,785
3111354 WIP - Markets						50,000
Total Cost Centre						158,785

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,333
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500102002	North Gonja District-Daboya_Central Administration_Sub-Metros Administration_Sub 2_Savannah				
Location Code	1406001	North Gonja-Daboya				
Other expense						13,333
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				13,333
Program	91001	Management and Administration				13,333
Sub-Program	91001001	SP1.1: General Administration				13,333
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	13,333
Dividend Paid By SOEs						13,333
2821010 Contributions						13,333
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,452
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500102002	North Gonja District-Daboya_Central Administration_Sub-Metros Administration_Sub 2_Savannah				
Location Code	1406001	North Gonja-Daboya				
Other expense						16,667
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				16,667
Program	91001	Management and Administration				16,667
Sub-Program	91001001	SP1.1: General Administration				16,667
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	16,667
Dividend Paid By SOEs						16,667
2821010 Contributions						16,667
Non Financial Assets						28,785
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				28,785
Program	91001	Management and Administration				28,785
Sub-Program	91001001	SP1.1: General Administration				28,785
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	28,785
WIP - Laboratories						28,785
3111255 WIP - Office Buildings						28,785
Total Cost Centre						58,785

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,333
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500102003	North Gonja District-Daboya_Central Administration_Sub-Metros Administration_Sub 3_Savannah				
Location Code	1406001	North Gonja-Daboya				
Other expense						13,333
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				13,333
Program	91001	Management and Administration				13,333
Sub-Program	91001001	SP1.1: General Administration				13,333
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	13,333
Dividend Paid By SOEs						13,333
2821010 Contributions						13,333
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,452
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500102003	North Gonja District-Daboya_Central Administration_Sub-Metros Administration_Sub 3_Savannah				
Location Code	1406001	North Gonja-Daboya				
Other expense						16,667
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				16,667
Program	91001	Management and Administration				16,667
Sub-Program	91001001	SP1.1: General Administration				16,667
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	16,667
Dividend Paid By SOEs						16,667
2821010 Contributions						16,667
Non Financial Assets						28,785
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				28,785
Program	91001	Management and Administration				28,785
Sub-Program	91001001	SP1.1: General Administration				28,785
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	28,785
WIP - Laboratories						28,785
3111255 WIP - Office Buildings						28,785
Total Cost Centre						58,785

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				49,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							49,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					49,000
Program	91001	Management and Administration					49,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					49,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		29,000
Vehicle Registration							29,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							14,000
2210711 Public Education and Sensitization							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							12,000
2210711 Public Education and Sensitization							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				175,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							175,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					175,000
Program	91001	Management and Administration					175,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					175,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210511 Local Travel Cost							15,000
2210706 Library and Subscription							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210511 Local Travel Cost							40,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							224,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	9,693
Organisation	3500301001	North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1406001	North Gonja-Daboya	

Other expense 9,693

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	9,693
Program	91006	Social Services Delivery	9,693
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	9,693
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	9,693

Dividend Paid By SOEs			9,693
2821009	Donations		9,693

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	1,093,369
Organisation	3500301001	North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1406001	North Gonja-Daboya	

Non Financial Assets 1,093,369

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	1,093,369
Program	91006	Social Services Delivery	1,093,369
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	1,093,369
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1,093,369

WIP - Laboratories			1,093,369
3111256	WIP - School Buildings		1,093,369

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			9,854,674
Function Code	70980	Education n.e.c				
Organisation	3500301001	North Gonja District-Daboya Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						136,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				136,000
Program	91006	Social Services Delivery				136,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				136,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210708 Refreshments						10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	81,000
Vehicle Registration						81,000
2210117 Teaching and Learning Materials						30,000
2210511 Local Travel Cost						10,000
2210701 Training Materials						15,000
2210708 Refreshments						20,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210114 Rations						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
Other expense						163,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				163,000
Program	91006	Social Services Delivery				163,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				163,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	48,000
Dividend Paid By SOEs						48,000
2821009 Donations						8,000
2821029 Dividend Paid By SOEs						40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000
2821009 Donations						25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000
2821010 Contributions						30,000
2821011 Tuition Fees						60,000
Non Financial Assets						9,555,674

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			2,142,635	
Function Code	70721	General Medical services (IS)					
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1406001	North Gonja-Daboya					
Non Financial Assets						2,142,635	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,142,635	
Program	91006	Social Services Delivery				2,142,635	
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,142,635	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	628,545
WIP - Laboratories						628,545	
3112221 Laboratory Equipment-Medical Equipment						628,545	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	600,000
WIP - Laboratories						600,000	
3111264 WIP - Laboratories						600,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	914,090
WIP - Laboratories						914,090	
3111253 WIP - Health Centres						914,090	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,299,849
Function Code	70721	General Medical services (IS)				
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						187,453
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				187,453
Program	91006	Social Services Delivery				187,453
Sub-Program	91006002	SP2.2 Public Health Services and Management				187,453
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210511 Local Travel Cost						6,000
2210708 Refreshments						6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	126,453
Vehicle Registration						126,453
2210511 Local Travel Cost						11,000
2210701 Training Materials						4,000
2210711 Public Education and Sensitization						111,453
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210511 Local Travel Cost						6,000
2210701 Training Materials						5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	38,000
Vehicle Registration						38,000
2210511 Local Travel Cost						6,000
2210701 Training Materials						6,000
2210708 Refreshments						6,000
2210806 Local Consultants Commission (Individuals)						20,000
Other expense						60,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				60,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821011 Tuition Fees						50,000
Non Financial Assets						7,052,396
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				7,052,396
Program	91006	Social Services Delivery				7,052,396

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91006002	SP2.2 Public Health Services and Management					7,052,396	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,928,733	
WIP - Laboratories							4,928,733	
3111253 WIP - Health Centres							4,928,733	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,123,663	
WIP - Laboratories							2,123,663	
3111253 WIP - Health Centres							2,123,663	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>					5,254,484
Function Code	70721	General Medical services (IS)						
Organisation	3500401001	North Gonja District-Daboya Health Office of District Medical Officer of Health Savannah						
Location Code	1406001	North Gonja-Daboya						
Non Financial Assets							5,254,484	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						5,254,484
Program	91006	Social Services Delivery						5,254,484
Sub-Program	91006002	SP2.2 Public Health Services and Management						5,254,484
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,000,000	
WIP - Laboratories							5,000,000	
3111253 WIP - Health Centres							5,000,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		254,484	
WIP - Laboratories							254,484	
3111253 WIP - Health Centres							254,484	
Total Cost Centre							14,696,967	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	742,962
Function Code	70740	Public health services		
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Compensation of employees [GFS]	742,962	
Objective	000000	Compensation of Employees			742,962	
Program	91009	Environmental and Sanitation Management			742,962	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			742,962	
Operation	000000		0.0	0.0	0.0	742,962

Child Education Grant (Foreign Mission)					742,962
2111001	Established Post				742,962

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets	40,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			40,000	
Program	91009	Environmental and Sanitation Management			40,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			40,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000

WIP - Laboratories					40,000
3112105	Motor Bike, bicycles etc				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	8,877,857
Function Code	70740	Public health services					
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							1,997,914
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,997,914
Program	91009	Environmental and Sanitation Management					1,997,914
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,997,914
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	50,000
		Vehicle Registration					50,000
		2210711 Public Education and Sensitization					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	30,000
		Vehicle Registration					30,000
		2210708 Refreshments					30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	8,000
		Vehicle Registration					8,000
		2210709 Seminars/Conferences/Workshops - Domestic					8,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	1,334,319
		Vehicle Registration					1,334,319
		2210205 Sanitation Charges					964,319
		2210302 Contract Cleaning Service Charges					170,000
		2210711 Public Education and Sensitization					200,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	250,000
		Vehicle Registration					250,000
		2210205 Sanitation Charges					250,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	325,596
		Vehicle Registration					325,596
		2210205 Sanitation Charges					325,596
Other expense							837,603
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					837,603
Program	91009	Environmental and Sanitation Management					837,603
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					837,603
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0	100,000
		Dividend Paid By SOEs					100,000
		2821010 Contributions					100,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	737,603
		Dividend Paid By SOEs					737,603
		2821009 Donations					60,000
		2821010 Contributions					677,603
Non Financial Assets							6,042,340

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					6,042,340
Program	91009	Environmental and Sanitation Management					6,042,340
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					6,042,340
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		690,000

WIP - Laboratories							690,000
	3111319	Containers / Bins					360,000
	3111353	WIP - Landscaping And Gardening					330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,475,000

WIP - Laboratories							4,475,000
	3113162	WIP - Water Systems					4,475,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		877,340

WIP - Laboratories							877,340
	3111353	WIP - Toilets					600,000
	3113162	WIP - Water Systems					277,340

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	216,661
Function Code	70740	Public health services					
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah					
Location Code	1406001	North Gonja-Daboya					

Non Financial Assets 216,661

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					216,661
Program	91009	Environmental and Sanitation Management					216,661
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					216,661
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		216,661

WIP - Laboratories							216,661
	3113162	WIP - Water Systems					216,661

Total Cost Centre 9,877,480

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	779,874	
Function Code	70421	Agriculture cs						
Organisation	3500600001	North Gonja District-Daboya_Agriculture Savannah						
Location Code	1406001	North Gonja-Daboya						
Compensation of employees [GFS]						767,029		
Objective	000000	Compensation of Employees					767,029	
Program	91008	Economic Development					767,029	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					767,029	
Operation	000000		0.0	0.0	0.0	767,029		
Child Education Grant (Foreign Mission)						767,029		
2111001 Established Post						767,029		
Other expense						12,845		
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					12,845	
Program	91008	Economic Development					12,845	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,845
Dividend Paid By SOEs						12,845		
2821010 Contributions						12,845		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	214,000
Function Code	70421	Agriculture cs					
Organisation	3500600001	North Gonja District-Daboya_Agriculture Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services						148,000	
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					148,000
Program	91008	Economic Development					148,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					148,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	16,000
		Vehicle Registration					16,000
		2210711 Public Education and Sensitization					16,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	22,000
		Vehicle Registration					22,000
		2210511 Local Travel Cost					22,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	48,000
		Vehicle Registration					48,000
		2210511 Local Travel Cost					6,000
		2210701 Training Materials					20,000
		2210708 Refreshments					22,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	25,000
		Vehicle Registration					25,000
		2210511 Local Travel Cost					25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	37,000
		Vehicle Registration					37,000
		2210511 Local Travel Cost					12,000
		2210711 Public Education and Sensitization					25,000
Other expense						66,000	
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					66,000
Program	91008	Economic Development					66,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					66,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	60,000
		Dividend Paid By SOEs					60,000
		2821009 Donations					60,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	6,000
		Dividend Paid By SOEs					6,000
		2821010 Contributions					6,000
Total Cost Centre						993,874	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	81,418		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah							
Location Code	1406001	North Gonja-Daboya							
Compensation of employees [GFS]							73,690		
Objective	000000	Compensation of Employees					73,690		
Program	91007	Infrastructure Delivery and Management					73,690		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					73,690		
Operation	000000		0.0	0.0	0.0	73,690			
Child Education Grant (Foreign Mission)							73,690		
2111001 Established Post							73,690		
Other expense							7,728		
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					7,728		
Program	91007	Infrastructure Delivery and Management					7,728		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,728
Dividend Paid By SOEs							7,728		
2821010 Contributions							7,728		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				385,000
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						345,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				345,000
Program	91007	Infrastructure Delivery and Management				345,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				345,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
2210709 Seminars/Conferences/Workshops - Domestic						140,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210709 Seminars/Conferences/Workshops - Domestic						190,000
Other expense						40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821018 Civic Numbering/Street Naming						40,000
Total Cost Centre						466,418

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	425,767
Function Code	70620	Community Development					
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1406001	North Gonja-Daboya					
Compensation of employees [GFS]							380,545
Objective	000000	Compensation of Employees					
Program	91006	Social Services Delivery					
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					
Operation	000000					0.0 0.0 0.0	380,545
Child Education Grant (Foreign Mission)							380,545
2111001 Established Post							380,545
Use of goods and services							15,222
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					
Program	91006	Social Services Delivery					
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	2,222
Vehicle Registration							2,222
2210711 Public Education and Sensitization							2,222
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	6,000
Vehicle Registration							6,000
2210708 Refreshments							6,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	7,000
Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000
Non Financial Assets							30,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					
Program	91006	Social Services Delivery					
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	30,000
WIP - Laboratories							30,000
3113160 WIP - Furniture and Fittings							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	779,500
Function Code	70620	Community Development					
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services						727,500	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					727,500
Program	91006	Social Services Delivery					727,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					727,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	668,000
Vehicle Registration						668,000	
2210511 Local Travel Cost						363,750	
2210708 Refreshments						73,750	
2210709 Seminars/Conferences/Workshops - Domestic						96,750	
2210711 Public Education and Sensitization						133,750	
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	29,000
Vehicle Registration						29,000	
2210511 Local Travel Cost						22,000	
2210711 Public Education and Sensitization						7,000	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	20,500
Vehicle Registration						20,500	
2210709 Seminars/Conferences/Workshops - Domestic						12,500	
2210711 Public Education and Sensitization						8,000	
Other expense						52,000	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					52,000
Program	91006	Social Services Delivery					52,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					52,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000	
2821010 Contributions						30,000	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	13,000
Dividend Paid By SOEs						13,000	
2821009 Donations						13,000	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	9,000
Dividend Paid By SOEs						9,000	
2821009 Donations						9,000	
Total Cost Centre						1,205,267	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	182,524
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Compensation of employees [GFS]	172,262
Objective	000000	Compensation of Employees			172,262
Program	91007	Infrastructure Delivery and Management			172,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			172,262
Operation	000000		0.0 0.0 0.0		172,262

Child Education Grant (Foreign Mission)					172,262
2111001	Established Post				172,262

				Other expense	10,262
Objective	290201	290201 - 11.1 Ensure access to affordable housing			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,262

Dividend Paid By SOEs					10,262
2821010	Contributions				10,262

				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	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets	10,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		10,000

Medical Suppliers-Inventory					10,000
3122101	Printed Materials and Stationery				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,275,000
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

			Use of goods and services		110,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			110,000	
Program	91007	Infrastructure Delivery and Management			110,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			110,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
	2210511	Local Travel Cost				10,000
	2210617	Street Lights/Traffic Lights				100,000

			Non Financial Assets		1,165,000	
Objective	290201	290201 - 11.1 Ensure access to affordable housing				1,165,000
Program	91007	Infrastructure Delivery and Management				1,165,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,165,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	950,000
WIP - Laboratories						950,000
	3112214	Electrical Equipment				950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	215,000
WIP - Laboratories						215,000
	3111360	WIP-Feeder Roads				100,000
	3113151	WIP - Electrical Networks				100,000
	3113162	WIP - Water Systems				15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,426,334
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

			Non Financial Assets		1,426,334	
Objective	290201	290201 - 11.1 Ensure access to affordable housing				1,426,334
Program	91007	Infrastructure Delivery and Management				1,426,334
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,426,334
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,426,334
WIP - Laboratories						1,426,334
	3111360	WIP-Feeder Roads				1,426,334

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,222,342
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets	1,222,342	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			1,222,342	
Program	91007	Infrastructure Delivery and Management			1,222,342	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,222,342	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,222,342

WIP - Laboratories				1,222,342
3111210	Recreational Centres/Park			300,000
3111354	WIP - Markets			922,342

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	966,214
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets	966,214	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			966,214	
Program	91007	Infrastructure Delivery and Management			966,214	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			966,214	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214

WIP - Laboratories				966,214
3111360	WIP-Feeder Roads			966,214

Total Cost Centre 5,082,414

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	72,000
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head Savannah	
Location Code	1406001	North Gonja-Daboya	

			Use of goods and services	72,000
Objective	640101	640101 - Improve human capital development and management		72,000
Program	91008	Economic Development		72,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		72,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	27,000

Vehicle Registration			27,000	
2210511	Local Travel Cost		6,000	
2210709	Seminars/Conferences/Workshops - Domestic		5,000	
2210711	Public Education and Sensitization		16,000	
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	45,000

Vehicle Registration			45,000
2210701	Training Materials		10,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210910	Trade Promotion / Publicity		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	630,000
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head Savannah	
Location Code	1406001	North Gonja-Daboya	

			Use of goods and services	630,000
Objective	640101	640101 - Improve human capital development and management		630,000
Program	91008	Economic Development		630,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		630,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	630,000

Vehicle Registration			630,000
2210709	Seminars/Conferences/Workshops - Domestic		630,000
Total Cost Centre			702,000
Total Vote			76,752,974

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
North Gonja District-Daboya	71,350,493	71,350,493	72,063,998
Consolidated Fund	70,775,801	70,775,801	71,483,559
10_Reduce Inequality	824,722	824,722	832,969
11_Sustainable Cities and Communities	5,292,880	5,292,880	5,345,809
16_Peace, Justice, and Strong Institutions	23,208,794	23,208,794	23,440,882
3_Good Health and Well-Being	14,696,967	14,696,967	14,843,937
4_ Quality Education	17,431,076	17,431,076	17,605,387
6_Clean Water and Sanitation	9,094,518	9,094,518	9,185,463
8_ Decent Work and Economic Growth	226,845	226,845	229,113
Retained Internally Generated	574,692	574,692	580,438
11_Sustainable Cities and Communities	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	514,999	514,999	520,149
4_ Quality Education	9,693	9,693	9,789
6_Clean Water and Sanitation	40,000	40,000	40,400
Grand Total	0	0	0
	71,350,493	71,350,493	72,063,998

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
North Gonja District-Daboya	72,052,493	72,052,493	72,773,018
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	849,835	849,835	858,333
	30,835	30,835	31,143
	151,000	151,000	152,510
	668,000	668,000	674,680
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	100,000	100,000	101,000
	100,000	100,000	101,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	81,000	81,000	81,810
	81,000	81,000	81,810
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	7,505,141	7,505,141	7,580,193
	30,000	30,000	30,300
	40,000	40,000	40,400
	628,545	628,545	634,830
	6,806,596	6,806,596	6,874,662
910106 - GENDER RELATED ACTIVITIES	35,000	35,000	35,350
	35,000	35,000	35,350
910107 - OFFICIAL / NATIONAL CELEBRATIONS	138,000	138,000	139,380
	138,000	138,000	139,380
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	590,000	590,000	595,900
	100,000	100,000	101,000
	40,000	40,000	40,400
	50,000	50,000	50,500
	400,000	400,000	404,000
910109 - Supervision and coordination	150,000	150,000	151,500
	150,000	150,000	151,500
910112 - GREEN ECONOMY ACTIVITIES	74,693	74,693	75,439
	9,693	9,693	9,789
	65,000	65,000	65,650
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	148,000	148,000	149,480
	148,000	148,000	149,480
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,406,187	40,406,187	40,810,249
	110,000	110,000	111,100
	600,000	600,000	606,000
	26,654,302	26,654,302	26,920,845
	12,075,672	12,075,672	12,196,428
	966,214	966,214	975,876

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	13,215,883	13,215,883	13,348,041
	50,000	50,000	50,500
	2,007,459	2,007,459	2,027,534
	8,631,242	8,631,242	8,717,554
	1,426,334	1,426,334	1,440,597
	1,100,848	1,100,848	1,111,856
910201 - Promotion of Small, Medium and Large scale enterprises	657,000	657,000	663,570
	27,000	27,000	27,270
	630,000	630,000	636,300
910202 - Trade Development and Promotion	45,000	45,000	45,450
	45,000	45,000	45,450
910301 - Extension Services	48,000	48,000	48,480
	48,000	48,000	48,480
910302 - Surveillance and Management of Diseases and Pests	25,000	25,000	25,250
	25,000	25,000	25,250
910304 - Agricultural Research and Demonstration Farms	37,000	37,000	37,370
	37,000	37,000	37,370
910402 - Supervision and inspection of Education Delivery	81,000	81,000	81,810
	81,000	81,000	81,810
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	105,000	105,000	106,050
	105,000	105,000	106,050
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	126,453	126,453	127,718
	126,453	126,453	127,718
910502 - Clinical services	61,000	61,000	61,610
	61,000	61,000	61,610
910503 - Public Health services	38,000	38,000	38,380
	38,000	38,000	38,380
910601 - Social intervention programmes	698,000	698,000	704,980
	698,000	698,000	704,980
910602 - Gender empowerment and mainstreaming	2,222	2,222	2,244
	2,222	2,222	2,244
910603 - Community mobilization	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910604 - Child right promotion and protection	49,000	49,000	49,490
	7,000	7,000	7,070
	42,000	42,000	42,420
910605 - Combating domestic violence and human trafficking	29,500	29,500	29,795
	29,500	29,500	29,795
910701 - Disaster management	41,000	41,000	41,410
	41,000	41,000	41,410
910801 - Procurement management	110,000	110,000	111,100
	15,000	15,000	15,150
	95,000	95,000	95,950
910803 - Protocol services	1,395,000	1,395,000	1,408,950
	1,340,000	1,340,000	1,353,400
	55,000	55,000	55,550
910805 - Administrative and technical meetings	1,022,050	1,022,050	1,032,271
	686,400	686,400	693,264
	40,000	40,000	40,400
	295,650	295,650	298,607
910806 - Security management	95,000	95,000	95,950
	95,000	95,000	95,950
910807 - Support to traditional authorities	80,000	80,000	80,800
	20,000	20,000	20,200
	60,000	60,000	60,600
910809 - Citizen participation in local governance	210,000	210,000	212,100
	39,999	39,999	40,399
	170,001	170,001	171,701
910810 - Plan and budget preparation	145,000	145,000	146,450
	10,000	10,000	10,100
	135,000	135,000	136,350
910811 - Legal Services	0	0	0
	0	0	0
910901 - Environmental sanitation Management	2,071,922	2,071,922	2,092,641
	2,071,922	2,071,922	2,092,641
910902 - Solid waste management	250,000	250,000	252,500
	250,000	250,000	252,500
910903 - Liquid waste management	325,596	325,596	328,852
	325,596	325,596	328,852
911002 - Land use and Spatial planning	190,000	190,000	191,900
	190,000	190,000	191,900

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	110,000	110,000	111,100
	110,000	110,000	111,100
911301 - Treasury and accounting activities	104,000	104,000	105,040
	29,000	29,000	29,290
	75,000	75,000	75,750
911302 - Internal audit operations	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
911701 - Data and information dissemination	15,074	15,074	15,225
	5,074	5,074	5,125
	10,000	10,000	10,100
911801 - Personnel and Staff Management	349,938	349,938	353,437
	5,074	5,074	5,125
	40,000	40,000	40,400
	15,000	15,000	15,150
	289,864	289,864	292,763
911802 - Performance Management	31,000	31,000	31,310
	31,000	31,000	31,310
911803 - Staff Training and skills development	5,000	5,000	5,050
	5,000	5,000	5,050
Grand Total	0	0	0
	72,052,493	72,052,493	72,773,018

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
North Gonja District-Daboya	72,052,493	72,052,493	72,773,018
70111 Exec. & leg. Organs (cs)	23,499,793	23,499,793	23,734,791
70112 Financial & fiscal affairs (CS)	224,000	224,000	226,240
70133 Overall planning & statistical services (CS)	392,728	392,728	396,655
70411 General Commercial & economic affairs (CS)	702,000	702,000	709,020
70421 Agriculture cs	226,845	226,845	229,113
70610 Housing development	4,910,152	4,910,152	4,959,253
70620 Community Development	824,722	824,722	832,969
70721 General Medical services (IS)	14,696,967	14,696,967	14,843,937
70740 Public health services	9,134,518	9,134,518	9,225,863
70980 Education n.e.c	17,440,768	17,440,768	17,615,176
<i>Grand Total</i>	0	0	0
	72,052,493	72,052,493	72,773,018

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Other expense	0	7,728	7,728	7,805	7,805	31,067
Funding:12603 Consolidated Fund Sources		0	385,000	385,000	388,850	388,850	1,547,700
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	385,000	385,000	388,850	388,850	1,547,700
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	385,000	385,000	388,850	388,850	1,547,700
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	385,000	385,000	388,850	388,850	1,547,700
	<i>Infrastructure Delivery and Management</i>	0	385,000	385,000	388,850	388,850	1,547,700
	SP3.1 Physical and Spatial Planning Development	0	385,000	385,000	388,850	388,850	1,547,700
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800
	911002 - Land use and Spatial planning	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800
	911003 - Street Naming and Property Addressing System	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
Grand Total		0	392,728	392,728	396,655	396,655	1,578,767

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	45,222	45,222	45,674	45,674	181,792
63 2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	45,222	45,222	45,674	45,674	181,792
6304 13.1 Promote equal opportunities for Persons with Disabilities in social &		0	45,222	45,222	45,674	45,674	181,792
630405 10.2 Empower & promote the soc, econ & pol inclusion of all		0	45,222	45,222	45,674	45,674	181,792
Social Services Delivery		0	45,222	45,222	45,674	45,674	181,792
SP2.3 Social Welfare and Community Development		0	45,222	45,222	45,674	45,674	181,792
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	30,000	30,000	30,300	30,300	120,600
Non Financial Assets		0	30,000	30,000	30,300	30,300	120,600
910602 - Gender empowerment and mainstreaming		0	2,222	2,222	2,244	2,244	8,932
Use of goods and services		0	2,222	2,222	2,244	2,244	8,932
910603 - Community mobilization		0	6,000	6,000	6,060	6,060	24,120
Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
910604 - Child right promotion and protection		0	7,000	7,000	7,070	7,070	28,140
Use of goods and services		0	7,000	7,000	7,070	7,070	28,140
Funding:12607 Consolidated Fund Sources		0	779,500	779,500	787,295	787,295	3,133,590

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	779,500	779,500	787,295	787,295	3,133,590
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	779,500	779,500	787,295	787,295	3,133,590
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	779,500	779,500	787,295	787,295	3,133,590
	Social Services Delivery	0	779,500	779,500	787,295	787,295	3,133,590
	SP2.3 Social Welfare and Community Development	0	779,500	779,500	787,295	787,295	3,133,590
	910601 - Social intervention programmes	0	698,000	698,000	704,980	704,980	2,805,960
	Use of goods and services	0	668,000	668,000	674,680	674,680	2,685,360
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	910603 - Community mobilization	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	42,000	42,000	42,420	42,420	168,840
	Use of goods and services	0	29,000	29,000	29,290	29,290	116,580
	Other expense	0	13,000	13,000	13,130	13,130	52,260
	910605 - Combating domestic violence and human trafficking	0	29,500	29,500	29,795	29,795	118,590
	Use of goods and services	0	20,500	20,500	20,705	20,705	82,410
	Other expense	0	9,000	9,000	9,090	9,090	36,180
Grand Total		0	824,722	824,722	832,969	832,969	3,315,382

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	40,000	40,000	40,400	40,400	160,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	40,000	40,000	40,400	40,400	160,800
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	40,000	40,000	40,400	40,400	160,800
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	40,000	40,000	40,400	40,400	160,800
	<i>Environmental and Sanitation Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP5.2 Natural Resource Conservation and Management	0	40,000	40,000	40,400	40,400	160,800
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
Funding:12603 Consolidated Fund Sources		0	8,877,857	8,877,857	8,966,635	8,966,635	35,688,985

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	8,877,857	8,877,857	8,966,635	8,966,635	35,688,985
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	8,877,857	8,877,857	8,966,635	8,966,635	35,688,985
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	8,877,857	8,877,857	8,966,635	8,966,635	35,688,985
	Environmental and Sanitation Management	0	8,877,857	8,877,857	8,966,635	8,966,635	35,688,985
	SP5.2 Natural Resource Conservation and Management	0	8,877,857	8,877,857	8,966,635	8,966,635	35,688,985
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	690,000	690,000	696,900	696,900	2,773,800
	Non Financial Assets	0	690,000	690,000	696,900	696,900	2,773,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910109 - Supervision and cordination	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,475,000	4,475,000	4,519,750	4,519,750	17,989,500
	Non Financial Assets	0	4,475,000	4,475,000	4,519,750	4,519,750	17,989,500
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	877,340	877,340	886,113	886,113	3,526,905
	Non Financial Assets	0	877,340	877,340	886,113	886,113	3,526,905
	910901 - Environmental sanitation Management	0	2,071,922	2,071,922	2,092,641	2,092,641	8,329,126
	Use of goods and services	0	1,334,319	1,334,319	1,347,662	1,347,662	5,363,962
	Other expense	0	737,603	737,603	744,979	744,979	2,965,164
	910902 - Solid waste management	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
	910903 - Liquid waste management	0	325,596	325,596	328,852	328,852	1,308,894
	Use of goods and services	0	325,596	325,596	328,852	328,852	1,308,894
	Funding:13521 Consolidated Fund Sources	0	216,661	216,661	218,828	218,828	870,977

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	216,661	216,661	218,828	218,828	870,977	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	216,661	216,661	218,828	218,828	870,977	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	216,661	216,661	218,828	218,828	870,977	
	<i>Environmental and Sanitation Management</i>	0	216,661	216,661	218,828	218,828	870,977	
	SP5.2 Natural Resource Conservation and Management	0	216,661	216,661	218,828	218,828	870,977	
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	216,661	216,661	218,828	218,828	870,977	
	Non Financial Assets	0	216,661	216,661	218,828	218,828	870,977	
Grand Total			0	9,134,518	9,134,518	9,225,863	9,225,863	36,720,762