



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KARAGA DISTRICT ASSEMBLY

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PART A: INTRODUCTION

ESTABLISHMENT OF THE DISTRICT

- The Karaga District Assembly was carved out of the Gushegu District Assembly in 2004 by LI 1787. The

- **MISSION** To improve upon the quality of life of the people through harnessing Human and Material Resources and Effective Coordination for the provision of Basic Infrastructure, Economic and Social Services to the people. While the

- **VISION** seeks to have “A District where there is Improved Socio- Economic Conditions through Quality Education, Healthy Lifestyles, Food Security and Income on a sustainable Basis and above all participate in decision-making process”. The Assembly was created to perform some of the following functions;

FUNCTIONS.

- The Assembly was created to perform some of the following functions;
- Exercise political and administrative authority
- Provide guidance and direction and supervise all administrative authorities in the Metropolis
- Exercise deliberative, legislative and executive functions
- Be responsible for the overall development of the Metropolis through preparation and submission to the National Development Planning Commission (NDPC) through the Regional Coordinating Council (RCC) development plans and budgets for approval.
- Formulates and executive plans programmes and strategies for effective resource mobilization that promote and support productive economic activities as well as social development.
- The Assembly is responsible for the maintenance of security and public safety in the district

- The Assembly shall coordinate, integrate and harmonize the execution of programmes and projects under approved development plans and that of other departments under it.

- The Assembly shall discharge other functions as may be directed by the President of the Republic of Ghana.

POPULATION STRUCTURE

- The current population of the district is estimated at 77,706 from a PHC 2010 at a growth rate of 2.7%. The sex composition of the district shows that females constitute 51.71% of the population while males form 48.3%. However, according to a survey conducted by the District Health Directorate in April 2016, the total population of the District stood at 90,626 with 46,432 females constituting 51.23% and 44,194 males constituting 48.76 .

- The average household size is 6.6 persons, poverty prevalence of 18.3%, households with moderate or severe hunger is 9.2%. the total population of the poor is 15,700 with a poverty depth of 5.5%.

- There are 167 communities in the district. The largest household size in the Northern Region (PHC 2010) is in Karaga (11.1). Considering that household sizes are larger in rural than in urban areas, the average household size for the district is approximately 8 persons. There are about 12,676 households in the District.

- Over 70% of the settlement in the district has population of less than 800. Karaga the district capital is the only settlement with a population of over 10,000. The population of Karaga constitutes about 20.4% of the district population. Only eleven communities have populations of more than 1000 people. All these settlements are found to the western section of the district along the Karaga-Sung-Pishigu and Sung-Tanchigu roads. These are the more accessible areas.

AGRICULTURE

- Ghana’s economy is regarded as agrarian, largely due to the sector’s contribution to Gross Domestic Product (GDP) generally, labour absorption and foreign exchange

earnings. The sector's contribution to Gross Domestic Product (GDP) declined from over 40 percent in the 1990s to 30 percent in the 2000s (ISSER, 2000, 2011). Within the sector, there have been shifts in the age and sex composition of those engaged in Agriculture.

- **EDUCATION**

- There is a positive correlation between education and development. Illiteracy levels are universally accepted as one of the major parameters for measuring development. In Ghana, this is clearly manifested in the three northern regions where illiteracy rates remain high. Education is therefore rightly regarded as the key to development
- School infrastructure is still at its ebb. Out of the one hundred and eighty two schools in the district (182) 71 are Kindergarten and nursery, 95 primary schools, 15 Junior High schools and only 1 Senior high school. From the table below it can be seen that forty eight (48) are temporal structures (mud, open pavilions, huts and sheds), with one hundred and thirty four (134) being permanent structures. Most of the permanent structures are 3-Unit classroom blocks whilst eight (8) has 6 Unit classrooms and above
- Only fourteen (14) schools have accommodation for teachers. The accommodation can house only 6 teachers; so in effect only 84 teachers in the district have accommodation.
- The district has a total enrollment of (children in school) of 15,727, made up of 4,805 for the Pre School, 9,812 for the primary school and 1110 for the Junior Secondary School. On the issue of furniture the District has a total of 2,592 Dual desks, 643 mono desks, 437 tables and chairs with only 70 school cupboards and 13 poly-tanks for rain harvesting.
- School enrolment figures
- The district has a total enrolment of (children in school) of 18,954 made up of 5,235 for the Pre School, 12,340 for the primary school and 1,379 for the Junior Secondary School.
- Issues/ challenges
- High level of poverty especially among women

- Low access to basic education
- Inadequate number of trained teachers at the rural areas
- Food insecurity post-harvest losses, unpredictable weather conditions such as erratic rainfall]
- Low internally generated funds[igf]
- Average water coverage
- Poor road network
- High cost of revenue mobilization
- High level of malnutrition among children under 5 years
- Low level of skilled delivery at the health centers

PART B: STRATEGIC OVERVIEW

1. NATIONAL MEDIUM TERM DEVELOPMENT FRAMEWORK POLICY OBJECTIVES

The GSGDAII contains Nine (9) Policy Objectives that are relevant to the Karaga District Assembly. The District was established in 2004 with a Legislative Instrument LI 1768.

2. GOAL

The goal of the Karaga District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.

- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
Expand access to primary health care		
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained

		teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize

		employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2015		2016		2017	
Project implementation	% implementation of AAP	2015	75%	2016	78%	2017	60%
Functionality of District	Score of FOAT Performance	2013	97	2014	93	2015	93

karaga District Assembly

Assembly							
Improve development control	No. of permit issue	2015	10	2016	6	2017	5
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2015	1	2016	1	2017	1
	No. of fee fixing resolution meetings held	2015	1	2016	1	2017	5
Transparency and accountability	Audited financial report made public by	2015	Jun. 2016	2016	Feb. 2017	2017	Feb. 2018
Access to health delivery service	No. of health facilities	2015	17	2016	20	2017	24
	Doctor patient ratio	2015	1:99,765	2016	1:99,280	2017	1:99,000
	Nurse to patient ratio	2015	1:17,765	2016	1:18,280	2017	1:15,000
Malnutrition	Proportion of children underweight	2015	14.2%	2015	14.2%	2017	10%
High Family planning coverage improved	Family planning acceptor rate	2015	27.9%	2015	27.9%	2017	40%
Teaching and learning	no. of classroom constructed	2015		2016		2017	

karaga District Assembly

improved	% of pupil passing BECE	2015	48%	2016	50	2017	55
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015	37%	2015	37%	2017	56%
Gender mainstreaming	No. of women groups organized and supported	2015	6	2016	12	2017	18
Access to Agric Extension services	No. of farm and home visits conducted	2015	2160	2016	1550	2017	2880
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%

Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Tuna Quarry site

3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this Programme are as follows:

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

2. Budget Programme Description

The Management and Administration Programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include karaga Town Council, pishigu, kuduli, bagli/zandua and sakulo/namburugu Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating

functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the planning, preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides and ensures compliance to statutory financial regulations and laws through reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

karaga Town council, kuduli, bagli/zandua, sakulo/namburugu and pishigu Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 58 (46 are established posts paid from GOG and 12 are non-established post paid from the IGF).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services to the departments of the Assembly to effectively deliver services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Karaga 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.

They are a total of 34 staff to execute this sub-programme including 2 Administration, 1 Messenger. Funding for this programme is mainly from IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on 50 per cent ceded revenue from internally generated revenue[igf]. The departments of the assembly and the general public are beneficiaries of the sub-Programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	4	5	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	12	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Service and repair office vehicles and motorbikes

karaga District Assembly

	Maintenance of office equipment
Internal management and running of the office	1.organise and service all meetings of the assembly 2.procure office consumables for office use Support to traditional authorities
Furnish some residences of the District Assembly and other Decentralized Departments	Furnish 40no. staff bungalow
Support Security Agency to fight crime	1.resource the district police force to embark on patrols of district highways 2. organize and service DISSEC meetings
Ensure teachers presence in rural communities	1.construct 2no. teachers accommodation at bagli and Nakundugu
Increase pupils access to basic education	1.Construct 5no. 3-unit classroom blocks and ancillary facilities at Sadugu,kpasablo,Pugbung,Karaga da,shamsia jhs.
Increase access to health care delivery	1. Construct CHPS at Tong 2. Complete construction of CHPS at bagli and Nakundugu

karaga District Assembly

<p>Improve hygiene and water coverage in the district</p>	<p>3. Furnish 4no. CHPS</p> <ol style="list-style-type: none"> 1. Drill 4no. Boreholes in 4no. communities 2. Rehabilitate 6no. boreholes 3. Rehabilitate 13no. institutional laterines 4. Establish hand washing stations for strategic institutions 5. Implement CLT in 10no. Communities[DA]
<p>Improve access to remote communities</p>	<ol style="list-style-type: none"> 1. Complete Spot improvement of karaga-kupali-kpasablo feeder roads 1,11,111 2. Spot improvement of 32km feeder roads 3. carryout inventory of feeder roads in the district 4.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures 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 21 officers, comprising 1 Principal Accountant, 1 Accountant, 1 Senior Accountants , 1 Junior Accounts Officer, , 1 Benior Budget Analyst, 1

assistant budget analyst 1 Internal Auditor, 1 principal internal auditor, 1 assistant internal auditor, 1 internal auditor trainee, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.
- High cost of revenue generation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly received and accounted for	Percentage increase in IGF	13.03	17.86	20	20	20
Revenue collection monitored and supervised	No. of visits to market Centres	12	12	12	12	12

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	70%	80%	90%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	7	7	7	7	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbikes for revenue mobilisation Repair of revenue mobilization vehicle Procure revenue valued books for revenue mobilization
Preparation and timely submission of financial reports	1. Service and update accounting software Submission of monthly financial reports

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable development action plans and budgets. The sub-programme will be delivered by conducting needs assessment and aspirations of Area councils and communities captured in community action plans and area council plans; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, RING and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly. This two units are the technical vehicle for development and financial planning so that the departments of the assembly can deliver developments to the citizenry.

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 lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 1 Senior Budget Analyst, 1 assistant budget analyst, 1 principal development planning officer and 2 assistant development Planning Officers Funding for the planning and budgeting sub-programme is from IGF and DACF, RING

The main challenges in carrying out the sub-programme include: 1. lack of collaboration with other decentralized departments and non-adherence to rules and regulations. 2. Non conformity of the budgeting and planning calendars.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	48	48	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October

	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	90%	90%	90%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	1	1	1	1	1
	Community Action Plans prepared	25	25	75	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procure 10 No. motorbikes to intensify monitoring and evaluation of projects and programme Organise fee-fixing consultation with tax payers at the area council levels
Budget committee meetings	Organise and service quarterly budget committee meetings

Organise DPCU meetings	Organise and service quarterly DCPU meetings
Organise public hearings	Organise 2no. public fora
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	Prepare AAP and composite budget by July ending and October ending respectively
Review AAP and composite budget	Review AAP and composite budget by close of June
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	Organise and service at least 3no. general assembly meetings
Organize Executive Committee meetings	Organise and service atleast 3no executive committee meetings
Organise meetings of the Sub-committees	1. Organise at 3no sub committee meetings of the mandatory sub committees

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has strength of 2 officers comprising of 1 assistant Human resource manager and 1 personnel officer. Funds to deliver the human resource sub-programme include, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	7	5	5
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	52	51	52	52	52
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	16	16	16	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

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

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

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

The District Assembly however lacks a physical planning officer and so the regional physical planner at tamale oversees the office of the Physical Planning Department in Karaga. There are 3 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from , DACF, DDF and Ghana Social Opportunity Project (GSOP).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Karaga District has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Sister District (Bole) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Valuation of Properties in sections of Karaga Township	No. of properties valued	-	-		50	50
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized			4	4	4
Create public awareness on development control	No. of public awareness organized	-	-		5	6
Issuance of development permit	No. of Development permits issued			10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in karaga Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 8 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Senior works engineer, 3 technical officers, 1 tradesman/mason, 1 grader operator, 1 bulldozer operator and 1 secretary totaling 9 (8 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations. Inaccessibility of some parts of the district termed as overseas.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	31	30	30
Portable water coverage improved	No. of boreholes provided	20	8	10	4	5
	No. of borehole mechanized	2	-	-	1	1

karaga District Assembly

WSMTs formed and trained	No. of WSMTs formed and trained	20	20	13	20	20
Effective and efficient transport system provided	Kilometres of road cleared and opened up	15km	20.4km	64km	50km	50km
	Kilometres of roads reshaped	40km	45km	64km	65km	65km
	Kilometers of road rehabilitated	7km	6.5km	5km	5km	5km
	No. of culverts constructed on some existing roads	-				

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of karaga-kupali-kpasablo- feeder road Phase I,II & III, and additional 64km feeder roads to be reshaped district wide
Preparation of tender documents	Construction of 5No. 3-unit classroom block and ancillary facilities district wide
	Drilling/installation of 4No. boreholes in some selected communities

karaga District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

This phenomenon perpetuates generational poverty. In order to ensure that extreme poverty among reproductive women is reduced to the barest minimum, 2500 households are to be supported under the Resiliency in Northern Ghana [RING]programme for period of 5years.also, the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF,DDF and RING. The community, development partners and departments are the key beneficiaries to the sub-programme. ;some of the challenges that this subprogramme encounters include;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year	Indicative Year	Indicative Year
					2017	2018	2019
Enrolment increased	Gross enrolment Rate	KG	6%	10%	15%	15%	15%
		Primary	8%	5%	9%	10%	12%
		JHS	2%	3%	3%	4%	6%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate		15%	35%	40%	50%	40%
	Percentage of students with reading ability		32%	230%	60%	75%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		4	3	4	4	4
Provision of educational	No. of classroom block with ancillaries constructed		2	4	2	5	4

facilities	No. of teachers quarter constructed	0	0	0	2	2
	No. of dining halls constructed	0	0	1	1	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 167 communities	Construction of 5No. 3-unit Classroom blocks with ancillaries at Shamsia JHS, Pugbung DAprimary,kpasabloDA primary,saduguDA primary,Karaga DAJHS,
Support for brilliant but needy students	Reroof rift off schools
Support for District Education Oversight Committee (DEOC)	Procure 500no desks for basic schools
Support for Sports and cultural Development	Support 50no needy but bright students into tertiary institutions
Organise Independence day celebration	Organize and service quarterly DEOC meetings
	Support sports and cultural activities
	Organize and service independence day

	celebration
Conduct regular monitoring and supervision of education operations and projects	Support monitoring of education service delivery in the district

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centers 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 centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (RING, SPRING, UNICEF, USAID, Savannah Signatures, etc.). Community members, development partners 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. The environmental health Unit has a total staff of 14

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated

- Vast nature of the district thereby making assessing healthcare problematic.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	2	2	0	1	2
	No. of nurses quarters constructed/renovated	0	0	0	1	1

Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-
	No. of communities declared ODF proper	-	6	50	50	20
	No. of sanitary offenders prosecuted	0	0	0	40	50
	No. of sanitation campaigns organised	5	5	5	5	5
Food vendors medically screened and licenced	No. of vendors screened and licenced	25	30	50	50	50
Stray animals arrested	No. of animals	0	0	0	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct CHPS at Tong Furnish CHPS at yemo-

	karaga,sung,bagli,Nakundugu,bagurugu
Malaria prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	Train 6no WSMT
Institutional Latrines maintenance and Liquid waste management	Construction of 2no.institutional laterines Rehabilitation of 13no. institutional laterines Establish Hand-Washing Stations for Strategic Institutions
Support the repairs of broken down boreholes in communities	Repair 6no. boreholes
	Fence butchers house at pishigu
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200

Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Construction of 1 No. Building to house a grinding mill machine
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Provide roofing sheets to Pinvuri primary school to complete their school structure initiated by the community
Training of groups on business development,	

group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities at Saru, Nakpala, Kalba, Sawla, Soma, Tuna, Nahari, Gindabour, and Kunfusi	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	

Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The economic development programme aims at provide 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 deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve

accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area in Sawla
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Soybeans		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		-	1	2	2	2
	Compose		-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13
Capacity of Community Animal Health Workers built	No. of CAHW		5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated		1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated		1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated		2,500	3,020	4,000	4,000	4,000

Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEs, DADs and DDA	Construction/Rehabilitation Dug-out at Gaakon, Gbegu and Sawla
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Re-vegetation of 10 hectors at Sansayiri and Jelinkon
Support to farmers especially the youth to put extra area of land under crop production	Construction of 1 No. Agric staff Quarters at Kalba
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide	Small Ruminants and Birds projects
Train 10 AEs on post-harvest technologies	Promotion of Aquaculture (Yipala dam as a case study)
Form and put in place 7 functional Water Users Associations	

Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidioses, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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 will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,483,960		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,506,136	80,000		
080206 Improve public expenditure management and budgetary control	0	545,000		
080301 Improve trade competitiveness	0	3,000		
082202 Strengthen processes towards achieving food sovereignty	0	1,244,257		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	1,073,333		
090103 Enhance quality of teaching and learning	0	780,057		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	469,111		
090302 Reduce morbidity and mortality and disability	0	117,067		
091105 Improve access & coverage of potable water in rural & urban communities	0	81,532		
091107 Improve access to sanitation	0	135,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	945,171		
091205 Ensure PWDs enjoy all benefits in Ghana	0	254,996		
091308 Ensure effective human capital development and management	0	151,913		
100105 Ensure sustainable development and management of the transport sector	0	514,741		
100110 Provide electronic access to all citizens on public info & services	0	7,000		
100129 Promote effective disaster prevention and mitigation	0	185,000		
100131 Enhance disaster preparedness for effective response	0	40,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	62,000		
110107 Enhance security service delivery	0	55,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	776,076		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	362,229		

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

In GH¢

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	7,506,136	9,366,442	-1,860,306	-19.86

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
346 01 01 001 28				
Central Administration, Administration (Assembly Office),	7,506,135.75	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Ensure enough revenue inflows to the district				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,358,635.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,483,958.75	0.00	0.00	0.00
1331002 DACF - Assembly	2,974,412.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,019,745.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,910.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	781,197.00	0.00	0.00	0.00
Property income [GFS]	15,000.00	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
Sales of goods and services	132,000.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422045 Commercial Houses	2,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1423001 Markets	75,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423078 Business registration	4,500.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423618 Bidding Documents	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
346 02 00 001 28				
Finance, ,	0.00	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Output 0084 Cede IGFcollected to area councils to make them functional				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	7,506,135.75	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	9,366,442	9,688,578	9,475,257
GOG Sources	0	0	0	1,523,198	1,537,888	1,538,430
Management and Administration	0	0	0	749,634	757,130	757,130
Infrastructure Delivery and Management	0	0	0	86,544	87,323	87,410
Social Services Delivery	0	0	0	296,602	299,378	299,568
Economic Development	0	0	0	390,418	394,057	394,322
IGF Sources	0	0	0	98,000	98,150	98,980
Management and Administration	0	0	0	62,000	62,150	62,620
Environmental and Sanitation Management	0	0	0	36,000	36,000	36,360
DACF ASSEMBLY Sources	0	0	0	3,428,735	3,743,735	3,478,172
Management and Administration	0	0	0	836,000	1,151,000	859,510
Infrastructure Delivery and Management	0	0	0	292,000	292,000	294,920
Social Services Delivery	0	0	0	1,953,735	1,953,735	1,973,272
Economic Development	0	0	0	33,000	33,000	33,330
Environmental and Sanitation Management	0	0	0	314,000	314,000	317,140
DACF PWD Sources	0	0	0	89,232	89,232	90,125
Social Services Delivery	0	0	0	89,232	89,232	90,125
	0	0	0	1,725,419	1,717,715	1,742,673
Management and Administration	0	0	0	373,038	373,038	376,768
Social Services Delivery	0	0	0	344,618	336,914	348,064
Economic Development	0	0	0	1,007,764	1,007,764	1,017,841
	0	0	0	105,000	105,000	106,050
Economic Development	0	0	0	105,000	105,000	106,050
	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
	0	0	0	251,532	251,532	254,047
Infrastructure Delivery and Management	0	0	0	251,532	251,532	254,047
	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
USAID Sources	0	0	0	922,913	922,913	932,142
Management and Administration	0	0	0	662,767	662,767	669,395
Social Services Delivery	0	0	0	207,274	207,274	209,346
Environmental and Sanitation Management	0	0	0	52,872	52,872	53,401
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
	0	0	0	146,000	146,000	147,460
Infrastructure Delivery and Management	0	0	0	146,000	146,000	147,460
DFD Sources	0	0	0	651,413	651,413	657,927
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	600,000	600,000	606,000
Grand Total	0	0	0	9,366,442	9,688,578	9,475,257

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	9,366,442	9,688,578	9,475,257
Management and Administration	0	0	0	2,734,852	3,057,498	2,777,350
SP1.1: General Administration	0	0	0	2,140,899	2,148,447	2,162,308
21 Compensation of employees [GFS]	0	0	0	754,823	762,372	762,372
211 Wages and salaries [GFS]	0	0	0	754,823	762,372	762,372
21110 Established Position	0	0	0	739,823	747,222	747,222
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
22 Use of goods and services	0	0	0	891,076	891,076	899,986
221 Use of goods and services	0	0	0	891,076	891,076	899,986
22101 Materials - Office Supplies	0	0	0	423,038	423,038	427,268
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	403,038	403,038	407,068
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
23 Consumption of fixed capital [GFS]	0	0	0	450,000	450,000	454,500
231 Consumption of fixed capital [GFS]	0	0	0	450,000	450,000	454,500
23114	0	0	0	450,000	450,000	454,500
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
SP1.2: Finance and Revenue Mobilization	0	0	0	79,810	79,909	80,609
21 Compensation of employees [GFS]	0	0	0	9,810	9,909	9,909
211 Wages and salaries [GFS]	0	0	0	9,810	9,909	9,909
21110 Established Position	0	0	0	9,810	9,909	9,909
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	36,000	36,000	36,360
SP1.3: Planning, Budgeting and Coordination	0	0	0	362,229	677,229	381,001
22 Use of goods and services	0	0	0	362,229	677,229	381,001
221 Use of goods and services	0	0	0	362,229	677,229	381,001
22101 Materials - Office Supplies	0	0	0	105,229	420,229	121,431
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	240,000	240,000	242,400
SP1.5: Human Resource Management	0	0	0	151,913	151,913	153,432
22 Use of goods and services	0	0	0	111,913	111,913	113,032
221 Use of goods and services	0	0	0	111,913	111,913	113,032
22101 Materials - Office Supplies	0	0	0	111,913	111,913	113,032

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	776,076	776,854	783,837
SP2.1 Physical and Spatial Planning	0	0	0	81,532	81,532	82,347
31 Non Financial Assets	0	0	0	81,532	81,532	82,347
311 Fixed assets	0	0	0	81,532	81,532	82,347
31131 Infrastructure Assets	0	0	0	81,532	81,532	82,347
SP2.2 Infrastructure Development	0	0	0	694,544	695,323	701,490
21 Compensation of employees [GFS]	0	0	0	77,804	78,582	78,582
211 Wages and salaries [GFS]	0	0	0	77,804	78,582	78,582
21110 Established Position	0	0	0	77,804	78,582	78,582
22 Use of goods and services	0	0	0	48,741	48,741	49,228
221 Use of goods and services	0	0	0	48,741	48,741	49,228
22105 Travel - Transport	0	0	0	8,741	8,741	8,828
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	568,000	568,000	573,680
311 Fixed assets	0	0	0	568,000	568,000	573,680
31111 Dwellings	0	0	0	107,000	107,000	108,070
31113 Other structures	0	0	0	461,000	461,000	465,610
Social Services Delivery	0	0	0	3,841,461	3,836,533	3,879,875
SP3.1 Education and Youth Development	0	0	0	1,860,390	1,860,390	1,878,994
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	25,057	25,057	25,308
282 Miscellaneous other expense	0	0	0	25,057	25,057	25,308
28210 General Expenses	0	0	0	25,057	25,057	25,308
31 Non Financial Assets	0	0	0	1,803,333	1,803,333	1,821,366
311 Fixed assets	0	0	0	1,803,333	1,803,333	1,821,366
31111 Dwellings	0	0	0	530,000	530,000	535,300
31112 Nonresidential buildings	0	0	0	1,073,333	1,073,333	1,084,066
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP3.2 Health Delivery	0	0	0	1,650,821	1,645,141	1,667,329
21 Compensation of employees [GFS]	0	0	0	202,345	204,368	204,368
211 Wages and salaries [GFS]	0	0	0	202,345	204,368	204,368
21110 Established Position	0	0	0	202,345	204,368	204,368

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	697,548	689,844	704,524
221 Use of goods and services	0	0	0	697,548	689,844	704,524
22101 Materials - Office Supplies	0	0	0	243,152	235,448	245,584
22105 Travel - Transport	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	104,396	104,396	105,440
31 Non Financial Assets	0	0	0	750,929	750,929	758,438
311 Fixed assets	0	0	0	750,929	750,929	758,438
31111 Dwellings	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	339,111	339,111	342,502
31113 Other structures	0	0	0	281,818	281,818	284,636
SP3.3 Social Welfare and Community Development	0	0	0	330,249	331,002	333,552
21 Compensation of employees [GFS]	0	0	0	75,253	76,006	76,006
211 Wages and salaries [GFS]	0	0	0	75,253	76,006	76,006
21110 Established Position	0	0	0	75,253	76,006	76,006
22 Use of goods and services	0	0	0	36,530	36,530	36,895
221 Use of goods and services	0	0	0	36,530	36,530	36,895
22101 Materials - Office Supplies	0	0	0	13,328	13,328	13,461
22105 Travel - Transport	0	0	0	21,202	21,202	21,414
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	89,232	89,232	90,125
282 Miscellaneous other expense	0	0	0	89,232	89,232	90,125
28210 General Expenses	0	0	0	89,232	89,232	90,125
31 Non Financial Assets	0	0	0	129,233	129,233	130,526
311 Fixed assets	0	0	0	129,233	129,233	130,526
31111 Dwellings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	89,233	89,233	90,126
Economic Development	0	0	0	1,611,181	1,614,821	1,627,293
SP4.1 Trade, Tourism and Industrial development	0	0	0	34,591	34,907	34,937
21 Compensation of employees [GFS]	0	0	0	31,591	31,907	31,907
211 Wages and salaries [GFS]	0	0	0	31,591	31,907	31,907
21110 Established Position	0	0	0	31,591	31,907	31,907
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
SP4.2 Agricultural Development	0	0	0	1,576,590	1,579,913	1,592,356
21 Compensation of employees [GFS]	0	0	0	332,333	335,656	335,656
211 Wages and salaries [GFS]	0	0	0	332,333	335,656	335,656
21110 Established Position	0	0	0	332,333	335,656	335,656
22 Use of goods and services	0	0	0	1,043,782	1,043,782	1,054,220
221 Use of goods and services	0	0	0	1,043,782	1,043,782	1,054,220
22101 Materials - Office Supplies	0	0	0	705,406	705,406	712,460
22105 Travel - Transport	0	0	0	311,883	311,883	315,002
22107 Training - Seminars - Conferences	0	0	0	26,493	26,493	26,758

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
28 Other expense	0	0	0	125,475	125,475	126,730	
282 Miscellaneous other expense	0	0	0	125,475	125,475	126,730	
28210 General Expenses	0	0	0	125,475	125,475	126,730	
31 Non Financial Assets	0	0	0	75,000	75,000	75,750	
311 Fixed assets	0	0	0	75,000	75,000	75,750	
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750	
Environmental and Sanitation Management	0	0	0	402,872	402,872	406,901	
SP5.1 Disaster prevention and Management	0	0	0	402,872	402,872	406,901	
22 Use of goods and services	0	0	0	402,872	402,872	406,901	
221 Use of goods and services	0	0	0	402,872	402,872	406,901	
22101 Materials - Office Supplies	0	0	0	267,872	267,872	270,551	
22102 Utilities	0	0	0	36,000	36,000	36,360	
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800	
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	
22108 Consulting Services	0	0	0	4,000	4,000	4,040	
Grand Total	0	0	0	9,366,442	9,688,578	9,475,257	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Karaga District - Karaga	1,468,860	1,334,896	2,148,677	4,951,633	15,000	98,000	0	113,800	0	0	0	2,967,828	1,295,349	4,227,277	9,381,442
Management and Administration	749,634	836,000	0	1,585,634	15,000	62,000	0	77,000	0	0	0	1,087,218	0	1,087,218	2,749,832
Central Administration	749,634	798,000	0	1,547,634	15,000	20,000	0	35,000	0	0	0	1,087,218	0	1,087,218	2,669,832
Administration (Assembly Office)	749,634	798,000	0	1,547,634	15,000	20,000	0	35,000	0	0	0	1,087,218	0	1,087,218	2,669,832
Finance	0	38,000	0	38,000	0	42,000	0	42,000	0	0	0	0	0	0	80,000
Infrastructure Delivery and Management	0	38,000	0	38,000	0	42,000	0	42,000	0	0	0	0	0	0	80,000
Education, Youth and Sports	77,804	48,741	252,000	376,544	0	0	0	0	0	0	0	397,532	0	397,532	776,076
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Works	77,804	8,741	252,000	338,544	0	0	0	0	0	0	0	397,532	0	397,532	736,076
Office of Departmental Head	77,804	8,741	252,000	338,544	0	0	0	0	0	0	0	397,532	0	397,532	736,076
Social Services Delivery	277,598	76,062	1,896,677	2,250,337	0	0	0	0	0	0	0	715,074	786,818	1,501,892	3,841,461
Education, Youth and Sports	0	57,057	1,403,333	1,460,390	0	0	0	0	0	0	0	0	400,000	400,000	1,860,390
Office of Departmental Head	0	57,057	1,403,333	1,460,390	0	0	0	0	0	0	0	0	400,000	400,000	1,860,390
Health	202,345	0	364,111	566,456	0	0	0	0	0	0	0	697,548	386,818	1,084,366	1,650,821
Office of District Medical Officer of Health	0	0	364,111	364,111	0	0	0	0	0	0	0	480,275	386,818	877,092	1,241,203
Environmental Health Unit	202,345	0	0	202,345	0	0	0	0	0	0	0	207,274	0	207,274	409,619
Social Welfare & Community Development	75,253	19,004	129,233	223,491	0	0	0	0	0	0	0	17,266	0	17,266	330,249
Office of Departmental Head	75,253	19,004	129,233	223,491	0	0	0	0	0	0	0	17,266	0	17,266	330,249
Economic Development	383,924	59,493	0	423,418	0	0	0	0	0	0	0	1,112,764	75,000	1,187,764	1,611,181
Agriculture	332,333	56,493	0	388,826	0	0	0	0	0	0	0	1,112,764	75,000	1,187,764	1,576,590
Trade, Industry and Tourism	31,591	3,000	0	34,591	0	0	0	0	0	0	0	1,112,764	75,000	1,187,764	1,576,590
Office of Departmental Head	31,591	3,000	0	34,591	0	0	0	0	0	0	0	0	0	0	34,591
Environmental and Sanitation Management	0	314,000	0	314,000	0	36,800	0	36,800	0	0	0	52,872	0	52,872	462,872
Health	0	30,000	0	30,000	0	0	0	0	0	0	0	52,872	0	52,872	82,872
Environmental Health Unit	0	30,000	0	30,000	0	0	0	0	0	0	0	52,872	0	52,872	82,872

SECTOR / MDA / MIMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service		Capex
Works	0	99,000	0	36,000	0	0	0	0	0	0	0	0
Office of Departmental Head	0	99,000	0	36,000	0	0	0	0	0	0	0	0
Disaster Prevention	0	185,000	0	0	0	0	0	0	0	0	0	0
	0	185,000	0	0	0	0	0	0	0	0	0	0
						36,000						135,000
						36,000						135,000
						0						185,000
						0						185,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)								749,634	
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern									
Location Code	0814100	Karaga									
										Compensation of employees [GFS]	
Objective	000000	Compensation of Employees								749,634	
Program	91001	Management and Administration								749,634	
Sub-Program	91001001	SP1.1: General Administration								739,823	
Operation	000000		0.0	0.0	0.0					739,823	
										Wages and salaries [GFS]	
										2111001 Established Post	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								9,810	
Operation	000000		0.0	0.0	0.0					9,810	
										Wages and salaries [GFS]	
										2111001 Established Post	
										9,810	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001001	SP1.1: General Administration	15,000
Operation	000000		15,000

Wages and salaries [GFS]		15,000
2111102	Monthly paid and casual labour	15,000

			Amount (GH¢)
Objective	110107	Enhance security service delivery	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Operation	834651	Maintain Security	5,000

Use of goods and services		5,000
2210708	Refreshments	5,000

			Amount (GH¢)
Objective	110109	Ensure full political, administrative and fiscal decentralisation	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91002002		15,000
Operation	834648	Internal management of the organisation	15,000

Use of goods and services		15,000
2210102	Office Facilities, Supplies and Accessories	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 798,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Objective	080206	Improve public expenditure management and budgetary control	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001001	SP1.1: General Administration	50,000
Operation	834678	Provision for protocol service	50,000

Use of goods and services		50,000
2210110	Specialised Stock	50,000

			Amount (GH¢)
Objective	091308	Ensure effective human capital development and management	45,000
Program	91001	Management and Administration	45,000
Sub-Program	91001005	SP1.5: Human Resource Management	45,000
Operation	834653	Manpower Skills Development	45,000

Use of goods and services		45,000
2210113	Feeding Cost	35,000
2210117	Teaching and Learning Materials	10,000

			Amount (GH¢)
Objective	110107	Enhance security service delivery	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001001	SP1.1: General Administration	50,000
Operation	834651	Maintain Security	50,000

Use of goods and services		50,000
2210206	Armed Guard and Security	50,000

			Amount (GH¢)
Objective	110109	Ensure full political, administrative and fiscal decentralisation	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	834649	Internal management of the organisation-goods	30,000

Use of goods and services		30,000
2210502	Maintenance and Repairs - Official Vehicles	30,000

			Amount (GH¢)
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	88,000
Program	91001	Management and Administration	88,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	88,000
Operation	834606	Budget Preparation	77,000

Use of goods and services		77,000
2210103	Refreshment Items	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210113	Feeding Cost				30,000	
2210203	Telecommunications				7,000	
2210503	Fuel and Lubricants - Official Vehicles				15,000	
2210509	Other Travel and Transportation				5,000	
Operation	834662	plan preparation	1.0	1.0	1.0	11,000
Use of goods and services						
					11,000	
	2210103	Refreshment Items				6,000
	2210113	Feeding Cost				5,000
Consumption of fixed capital [GFS]					450,000	
Objective	080206	Improve public expenditure management and budgetary control				450,000
Program	91001	Management and Administration				450,000
Sub-Program	91001001	SP1.1: General Administration				450,000
Operation	834670	Procurement of motto bikes & 2no vehicles	1.0	1.0	1.0	450,000
Consumption of fixed capital [GFS]						
					450,000	
	2311401	Deprecion - Motor Vehicle				450,000
Other expense					85,000	
Objective	080206	Improve public expenditure management and budgetary control				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	834678	Provision for protocol service	1.0	1.0	1.0	45,000
Miscellaneous other expense						
					45,000	
	2821009	Donations				15,000
	2821010	Contributions				30,000
Objective	091308	Ensure effective human capital development and management				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	834653	Manpower Skills Development	1.0	1.0	1.0	40,000
Miscellaneous other expense						
					40,000	
	2821011	Tuition Fees				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13011		Total By Fund Source		373,038	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0814100	Karaga				
Use of goods and services					373,038	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			373,038	
Program	91001	Management and Administration			373,038	
Sub-Program	91001001	SP1.1: General Administration			373,038	
Operation	834649	Internal management of the organisation-goods	1.0	1.0	1.0	373,038
Use of goods and services						
					373,038	
	2210502	Maintenance and Repairs - Official Vehicles				373,038

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	662,767
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	662,767
Objective	091308	Ensure effective human capital development and management		15,500
Program	91001	Management and Administration		15,500
Sub-Program	91001005	ISP1.5: Human Resource Management		15,500
Operation	834653	Manpower Skills Development	1.0 1.0 1.0	15,500

Use of goods and services				15,500
2210117	Teaching and Learning Materials			15,500

Objective	110109	Ensure full political, administrative and fiscal decentralisation		373,038
Program	91001	Management and Administration		373,038
Sub-Program	91001001	ISP1.1: General Administration		373,038
Operation	834602	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	373,038

Use of goods and services				373,038
2210102	Office Facilities, Supplies and Accessories			373,038

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		274,229
Program	91001	Management and Administration		274,229
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		274,229
Operation	834606	Budget Preparation	1.0 1.0 1.0	249,806

Use of goods and services				249,806
2210103	Refreshment Items			9,906
2210117	Teaching and Learning Materials			9,900
2210203	Telecommunications			10,000
2210509	Other Travel and Transportation			220,000
Operation	834662	plan preparation	1.0 1.0 1.0	24,423

Use of goods and services				24,423
2210103	Refreshment Items			9,906
2210111	Other Office Materials and Consumables			2,279
2210113	Feeding Cost			2,338
2210117	Teaching and Learning Materials			9,900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	51,413
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	51,413
Objective	091308	Ensure effective human capital development and management		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	ISP1.5: Human Resource Management		51,413
Operation	834653	Manpower Skills Development	1.0 1.0 1.0	51,413

Use of goods and services				51,413
2210117	Teaching and Learning Materials			51,413

Total Cost Centre				2,669,852
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 42,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3460200001	Karaga District - Karaga_Finance_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			42,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	42,000
Program	91001	Management and Administration	42,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization	42,000
Operation	834612	Code IGFcollected to area councils to make them functional	36,000
Use of goods and services			36,000
2211201 Field Operations			36,000
Operation	834656	Monitor revenue mobilization	6,000
Use of goods and services			6,000
2210503 Fuel and Lubricants - Official Vehicles			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 38,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3460200001	Karaga District - Karaga_Finance_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			38,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	38,000
Program	91001	Management and Administration	38,000
Sub-Program	91001001	ISP1.1: General Administration	10,000
Operation	834692	Service and update accounting software	10,000
Use of goods and services			10,000
2210606 Maintenance of General Equipment			10,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization	28,000
Operation	834663	Preparation of Financial Reports	3,000
Use of goods and services			3,000
2210113 Feeding Cost			3,000
Operation	834686	Repair revenue mobilization vehicle	25,000
Use of goods and services			25,000
2210109 Spare Parts			25,000
Total Cost Centre			80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,500,390
Function Code	70980	Education n.e.c	
Organisation	3460301001	Karaga District - Karaga_Education_Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			72,000
Objective	090103	Enhance quality of teaching and learning	25,000
Program	91003	Social Services Delivery	25,000
Sub-Program	91003001	ISP3.1 Education and Youth Development	25,000
Operation	834658	Monitoring of Education Service Delivery	15,000
Use of goods and services			15,000
2210503 Fuel and Lubricants - Official Vehicles			15,000
Operation	834661	performance improved at the basic level	10,000
Use of goods and services			10,000
2210115 Textbooks and Library Books			10,000

			Amount (GH¢)
Objective	100110	Provide electronic access to all citizens on public info & services	7,000
Program	91003	Social Services Delivery	7,000
Sub-Program	91003001	ISP3.1 Education and Youth Development	7,000
Operation	834659	NCCCE Sensitisation Activities	7,000
Use of goods and services			7,000
2210503 Fuel and Lubricants - Official Vehicles			7,000

			Amount (GH¢)
Objective	100131	Enhance disaster preparedness for effective response	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	40,000
Operation	834687	Reroofing of Damaged Schools	40,000
Use of goods and services			40,000
2210607 Repairs of Schools/Colleges			40,000

			Amount (GH¢)
Other expense			25,057
Objective	090103	Enhance quality of teaching and learning	25,057
Program	91003	Social Services Delivery	25,057
Sub-Program	91003001	ISP3.1 Education and Youth Development	25,057
Operation	834698	Support needy but bright students to further education emphasizing on the girl-child	25,057
Miscellaneous other expense			25,057
2821011 Tuition Fees			25,057

			Amount (GH¢)
Non Financial Assets			1,403,333
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels	673,333
Program	91003	Social Services Delivery	673,333

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	091003001	SP3.1 Education and Youth Development							673,333	
Project	834602	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				673,333	
Fixed assets									673,333	
3111205 School Buildings									673,333	
Objective	090103	Enhance quality of teaching and learning							730,000	
Program	091003	Social Services Delivery							730,000	
Sub-Program	091003001	SP3.1 Education and Youth Development							730,000	
Project	834625	Construction of Teachers Villages	1.0	1.0	1.0				530,000	
Fixed assets									530,000	
3111103 Bungalows/Flats									530,000	
Project	834664	Procure & supply of Dual Desk	1.0	1.0	1.0				200,000	
Fixed assets									200,000	
3113108 Furniture and Fittings									200,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								
Function Code	70980	Education n.e.c								
Organisation	3460301001	Karaga District - Karaga Education, Youth and Sports Office of Departmental Head, Central Administration Northern								
Location Code	0814100	Karaga								
Non Financial Assets									400,000	
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels							400,000	
Program	091003	Social Services Delivery							400,000	
Sub-Program	091003001	SP3.1 Education and Youth Development							400,000	
Project	834602	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				400,000	
Fixed assets									400,000	
3111205 School Buildings									400,000	
Total Cost Centre									1,900,390	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70721	General Medical services (IS)								
Organisation	3460401001	Karaga District - Karaga Health Office of District Medical Officer of Health Northern								
Location Code	0814100	Karaga								
Non Financial Assets									364,111	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services							269,111	
Program	091003	Social Services Delivery							269,111	
Sub-Program	091003002	SP3.2 Health Delivery							269,111	
Project	834624	Construction of CHPS	1.0	1.0	1.0				39,111	
Fixed assets									39,111	
3111207 Health Centres									39,111	
Project	834638	Furnishing of CHPS	1.0	1.0	1.0				100,000	
Fixed assets									100,000	
3111202 Clinics									100,000	
Project	834660	Nurses Accommodation	1.0	1.0	1.0				130,000	
Fixed assets									130,000	
3111103 Bungalows/Flats									130,000	
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog							95,000	
Program	091003	Social Services Delivery							95,000	
Sub-Program	091003002	SP3.2 Health Delivery							95,000	
Project	834621	construct 2no. Institutional latrines	1.0	1.0	1.0				95,000	
Fixed assets									95,000	
3111303 Toilets									95,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13011		Total By Fund Source
Function Code	70721	General Medical services (IS)	327,092
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern	
Location Code	0814100	Karaga	

Use of goods and services			140,275
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Objective	090302	Reduce morbidity and mortality and disability	117,067
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Program	91003	Social Services Delivery	117,067
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Sub-Program	91003002	ISP3.2 Health Delivery	117,067
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Operation	834626	Cooking demonstrations of local nutritional foods	7,704
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Use of goods and services			7,704
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2210110 Specialised Stock			7,704
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Operation	834632	ENA monitoring	4,967
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Use of goods and services			4,967
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2210101 Printed Material and Stationery			4,967
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Operation	834636	Establish mother to mother & father to father support groups	82,542
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Use of goods and services			82,542
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			82,542
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Operation	834673	Promote QI methods at the facility and district levels	7,716
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Use of goods and services			7,716
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,716
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Operation	834676	Promote the use of mass media outreach	14,137
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Use of goods and services			14,137
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2210711 Public Education and Sensitization			14,137
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Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	23,208
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Program	91003	Social Services Delivery	23,208
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Sub-Program	91003002	ISP3.2 Health Delivery	23,208
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Operation	834635	Establish hand washing stations for strategic institutions	23,208
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Use of goods and services			23,208
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2210110 Specialised Stock			23,208
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Non Financial Assets			186,818
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Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	186,818
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Program	91003	Social Services Delivery	186,818
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Sub-Program	91003002	ISP3.2 Health Delivery	186,818
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Project	834621	construct 2no. Institutional latrines	186,818
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Fixed assets			186,818
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3111303 Toilets			186,818
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source
Function Code	70721	General Medical services (IS)	200,000
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern	
Location Code	0814100	Karaga	

Use of goods and services			200,000
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Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	200,000
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Program	91003	Social Services Delivery	200,000
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Sub-Program	91003002	ISP3.2 Health Delivery	200,000
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Operation	834643	Implement advance community lead total sanitation in selected basic ODF communities	200,000
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Use of goods and services			200,000
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2210503 Fuel and Lubricants - Official Vehicles			200,000
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Amount (GH¢)			
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		Total By Fund Source
Function Code	70721	General Medical services (IS)	150,000
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern	
Location Code	0814100	Karaga	

Use of goods and services			150,000
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Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	150,000
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Program	91003	Social Services Delivery	150,000
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Sub-Program	91003002	ISP3.2 Health Delivery	150,000
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Operation	834643	Implement advance community lead total sanitation in selected basic ODF communities	150,000
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Use of goods and services			150,000
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2210503 Fuel and Lubricants - Official Vehicles			150,000
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Amount (GH¢)			
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70721	General Medical services (IS)	200,000
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern	
Location Code	0814100	Karaga	

Non Financial Assets			200,000
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Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	200,000
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Program	91003	Social Services Delivery	200,000
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Sub-Program	91003002	ISP3.2 Health Delivery	200,000
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Project	834624	Construction of CHPS	200,000
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Fixed assets			200,000
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3111202 Clinics			200,000
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Total Cost Centre			1,241,203
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 202,345
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit__Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Compensation of employees [GFS]			202,345
Objective	000000	Compensation of Employees	202,345
Program	91003	Social Services Delivery	202,345
Sub-Program	91003002	ISP3.2 Health Delivery	202,345
Operation	000000		202,345

Wages and salaries [GFS]		202,345
2111001	Established Post	202,345

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit__Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			30,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	ISP5.1 Disaster prevention and Management	30,000
Operation	834615	CITS Implementation	30,000

Use of goods and services		30,000
2210110	Specialised Stock	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 260,146
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit__Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			260,146
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	260,146
Program	91003	Social Services Delivery	207,274
Sub-Program	91003002	ISP3.2 Health Delivery	207,274
Operation	834642	Hygen & Sanitation	207,274

Use of goods and services		207,274
2210104	Medical Supplies	207,274

Program	91005	Environmental and Sanitation Management	52,872
Sub-Program	91005001	ISP5.1 Disaster prevention and Management	52,872
Operation	834655	Maintenance of Boreholes	52,872

Use of goods and services		52,872
2210109	Spare Parts	52,872

Total Cost Centre 492,490

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 358,826
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Compensation of employees [GFS]			332,333
Objective	000000	Compensation of Employees	332,333
Program	91004	Economic Development	332,333
Sub-Program	91004002	ISP4.2 Agricultural Development	332,333
Operation	000000		332,333

Wages and salaries (GFS)			332,333
2111001 Established Post			332,333

			Amount (GH¢)
Use of goods and services			26,493
Objective	082202	Strengthen processes towards achieving food sovereignty	26,493
Program	91004	Economic Development	26,493
Sub-Program	91004002	ISP4.2 Agricultural Development	26,493
Operation	834691	Scale rice production through introduction of new technology	26,493

Use of goods and services			26,493
2210701 Training Materials			26,493

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			30,000
Objective	082202	Strengthen processes towards achieving food sovereignty	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	ISP4.2 Agricultural Development	30,000
Operation	834613	celebrate national farmers	30,000

Use of goods and services			30,000
2210113 Feeding Cost			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13011		Total By Fund Source 1,007,764
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			882,289
Objective	082202	Strengthen processes towards achieving food sovereignty	882,289
Program	91004	Economic Development	882,289
Sub-Program	91004002	ISP4.2 Agricultural Development	882,289
Operation	834665	Procure & supply of small ruminants to 230no communities (427 house holds)	549,931

Use of goods and services			549,931
2210110 Specialised Stock			549,931
Operation	834672	Promote Cultivation of Groundnut in 33no Communities	206,883

Use of goods and services			206,883
2210511 Local travel cost			206,883
Operation	834675	Promote the cultivation & consumption of soya beans among house hold	125,475

Use of goods and services			125,475
2210110 Specialised Stock			125,475

			Amount (GH¢)
Other expense			125,475
Objective	082202	Strengthen processes towards achieving food sovereignty	125,475
Program	91004	Economic Development	125,475
Sub-Program	91004002	ISP4.2 Agricultural Development	125,475
Operation	834674	Promote the cultivation & consumption of soya beans amoud House Hold-public education	125,475

Miscellaneous other expense			125,475
2821021 Grants to Households			125,475

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 105,000
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			105,000
Objective	082202	Strengthen processes towards achieving food sovereignty	105,000
Program	91004	Economic Development	105,000
Sub-Program	91004002	ISP4.2 Agricultural Development	105,000
Operation	834619	Conduct demonstration on GAPs in maize, rice, soya and yam"	105,000

Use of goods and services			105,000
2210503 Fuel and Lubricants - Official Vehicles			105,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	3460600001	Karaga District - Karaga_Agriculture_Northern		
Location Code	0814100	Karaga		
Non Financial Assets				75,000
Objective	082202	Strengthen processes towards achieving food sovereignty		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Project	834691	Scale rice production through introduction of new technology	1.0 1.0 1.0	75,000
Fixed assets				75,000
3112202 Agricultural Machinery				75,000
Total Cost Centre				1,576,590

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	94,258
Function Code	70620	Community Development		
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		
Compensation of employees [GFS]				75,253
Objective	000000	Compensation of Employees		75,253
Program	91003	Social Services Delivery		75,253
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		75,253
Operation	000000		0.0 0.0 0.0	75,253
Wages and salaries (GFS)				75,253
2111001 Established Post				75,253
Use of goods and services				19,004
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		19,004
Program	91003	Social Services Delivery		19,004
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		19,004
Operation	834605	Awareness creation on children rights in 20 communities	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	834641	HIV/AIDS support projects	1.0 1.0 1.0	13,328
Use of goods and services				13,328
2210104 Medical Supplies				13,328
Operation	834695	Supervise day care centers to ensure that the facilities are conducive for quality child development	1.0 1.0 1.0	3,676
Use of goods and services				3,676
2210503 Fuel and Lubricants - Official Vehicles				3,676

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	129,233
Function Code	70620	Community Development		
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Non Financial Assets	129,233	
Objective	091205	Ensure PWDs enjoy all benefits in Ghana			129,233	
Program	91003	Social Services Delivery			129,233	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			129,233	
Project	834696	Support 70no. PWDS in economic livelihood activities	1.0	1.0	1.0	89,233

				Fixed assets	89,233	
	3111313	Workshop			89,233	
Project	834697	support to vulnerable women groups	1.0	1.0	1.0	40,000

				Fixed assets	40,000
	3111102	Destitute Homes			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	89,232
Function Code	70620	Community Development		
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Other expense	89,232	
Objective	091205	Ensure PWDs enjoy all benefits in Ghana			89,232	
Program	91003	Social Services Delivery			89,232	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			89,232	
Operation	834696	Support 70no. PWDS in economic livelihood activities	1.0	1.0	1.0	89,232

				Miscellaneous other expense	89,232
	2821021	Grants to Households			89,232

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13011		<i>Total By Fund Source</i>	17,526
Function Code	70620	Community Development		
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Use of goods and services	17,526	
Objective	091205	Ensure PWDs enjoy all benefits in Ghana			17,526	
Program	91003	Social Services Delivery			17,526	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			17,526	
Operation	834693	Social protection outreach at the community level	1.0	1.0	1.0	17,526

				Use of goods and services	17,526
	2210503	Fuel and Lubricants - Official Vehicles			17,526

				<i>Total Cost Centre</i>	330,249
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	86,544
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Amount (GH¢)
Compensation of employees [GFS]				77,804
Objective	000000	Compensation of Employees		77,804
Program	91002	Infrastructure Delivery and Management		77,804
Sub-Program	91002002	ISP2.2 Infrastructure Development		77,804
Operation	000000		0.0 0.0 0.0	77,804

Wages and salaries (GFS)				77,804
2111001 Established Post				77,804

				Amount (GH¢)
Use of goods and services				8,741
Objective	100105	Ensure sustainable development and management of the transport sector		8,741
Program	91002	Infrastructure Delivery and Management		8,741
Sub-Program	91002002	ISP2.2 Infrastructure Development		8,741
Operation	834609	Carryout road inventory in the district	1.0 1.0 1.0	8,741

Use of goods and services				8,741
2210503 Fuel and Lubricants - Official Vehicles				8,741

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	36,000
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Amount (GH¢)
Use of goods and services				36,000
Objective	091107	Improve access to sanitation		36,000
Program	91005	Environmental and Sanitation Management		36,000
Sub-Program	91005001	ISP5.1 Disaster prevention and Management		36,000
Operation	834601	2no urinary at market centers	1.0 1.0 1.0	36,000

Use of goods and services				36,000
2210205 Sanitation Charges				36,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	351,000
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Amount (GH¢)
Use of goods and services				99,000
Objective	091107	Improve access to sanitation		99,000
Program	91005	Environmental and Sanitation Management		99,000
Sub-Program	91005001	ISP5.1 Disaster prevention and Management		99,000
Operation	834620	Conduct hygiene inspections at all market centers.	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	834630	Dislodge public latrines and gutters regularly	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				80,000
Operation	834639	Gazetting of district sanitation bye-laws including fee-fixing resolution	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210801 Local Consultants Fees				4,000

				Amount (GH¢)
Non Financial Assets				252,000
Objective	100105	Ensure sustainable development and management of the transport sector		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		190,000
Project	834633	Erect pavillion and pave karnaa's palace	1.0 1.0 1.0	45,000

Fixed assets				45,000
3111153 WIP - Bungalows/Flat				45,000
Project	834688	Reshape atleast 60km of feeder roads	1.0 1.0 1.0	145,000

Fixed assets				145,000
3111305 Car/Lorry Park				45,000
3111308 Feeder Roads				100,000

				Amount (GH¢)
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		62,000
Program	91002	Infrastructure Delivery and Management		62,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		62,000
Project	834682	rehabilitate DCE's bungalow	1.0 1.0 1.0	62,000

Fixed assets				62,000
3111103 Bungalows/Flats				62,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	251,532
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Non Financial Assets	251,532
Objective	091105	Improve access & coverage of potable water in rural & urban communities			81,532
Program	91002	Infrastructure Delivery and Management			81,532
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			81,532
Project	834618	Complete Rehabilitation of 4no Dug-outs at Natigu,Tong,Nyong Pishigu	1.0 1.0 1.0		81,532

Fixed assets					81,532
3113110	Water Systems				81,532

Objective	100105	Ensure sustainable development and management of the transport sector			170,000
Program	91002	Infrastructure Delivery and Management			170,000
Sub-Program	91002002	SP2.2 Infrastructure Development			170,000
Project	834694	Spot improvement of karaga-kupali-kpasablo feeder roads 1,11,111	1.0 1.0 1.0		170,000

Fixed assets					170,000
3111308	Feeder Roads				170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	146,000
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Non Financial Assets	146,000
Objective	100105	Ensure sustainable development and management of the transport sector			146,000
Program	91002	Infrastructure Delivery and Management			146,000
Sub-Program	91002002	SP2.2 Infrastructure Development			146,000
Project	834688	Reshape atleast 60km of feeder roads	1.0 1.0 1.0		146,000

Fixed assets					146,000
3111308	Feeder Roads				146,000

Total Cost Centre 871,076

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	31,591
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3461101001	Karaga District - Karaga_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Compensation of employees [GFS]	31,591
Objective	000000	Compensation of Employees			31,591
Program	91004	Economic Development			31,591
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			31,591
Operation	000000		0.0 0.0 0.0		31,591

Wages and salaries (GFS)					31,591
2111001	Established Post				31,591

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3461101001	Karaga District - Karaga_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

				Use of goods and services	3,000
Objective	080301	Improve trade competitiveness			3,000
Program	91004	Economic Development			3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			3,000
Operation	834607	carry out feasibility on potential tourism sites	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210101	Printed Material and Stationery				3,000

Total Cost Centre 34,591

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 185,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3461500001	Karaga District - Karaga_Disaster Prevention Northern	
Location Code	0814100	Karaga	

			Use of goods and services	185,000
Objective	100129	Promote effective disaster prevention and mitigation		185,000
Program	91005	Environmental and Sanitation Management		185,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		185,000
Operation	834629	Disaster mitigation	1.0 1.0 1.0	180,000
Use of goods and services				180,000
	2210110	Specialised Stock		180,000
Operation	834681	Registration of food vendors & hygen inspection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
	2210101	Printed Material and Stationery		5,000
<i>Total Cost Centre</i>				185,000
<i>Total Vote</i>				9,381,442

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Goods/Service	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Karaga District - Karaga Management and Administration	1,468,860	1,334,286	2,148,677	4,951,833	15,000	98,000	0	113,000	0	0	0	2,987,828	1,293,349	4,227,277	9,381,442
	749,634	836,000	0	1,585,634	15,000	62,000	0	77,000	0	0	0	1,087,218	0	1,087,218	2,749,832
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
SP1.1: General Administration	739,823	635,000	0	1,374,823	15,000	5,000	0	20,000	0	0	0	746,076	0	746,076	2,140,899
SP1.2: Finance and Revenue Mobilization	9,810	28,000	0	37,810	0	42,000	0	42,000	0	0	0	0	0	0	79,810
SP1.3: Planning, Budgeting and Coordination	0	88,000	0	88,000	0	0	0	0	0	0	0	274,229	0	274,229	382,229
SP1.5: Human Resource Management	0	85,000	0	85,000	0	0	0	0	0	0	0	66,813	0	66,813	151,813
Infrastructure Delivery and Management	77,804	48,741	252,000	378,544	0	0	0	0	0	0	0	397,532	0	397,532	776,076
SP2.1 Physical and Spatial Planning	0	0	0	0	0	0	0	0	0	0	0	81,532	0	81,532	81,532
SP2.2 Infrastructure Development	77,804	48,741	252,000	378,544	0	0	0	0	0	0	0	316,000	0	316,000	694,544
Social Services Delivery	277,998	76,062	1,896,677	2,250,337	0	0	0	0	0	0	0	715,074	786,818	1,501,892	3,841,461
SP3.1 Education and Youth Development	0	57,057	1,403,333	1,460,390	0	0	0	0	0	0	0	400,000	40,000	440,000	1,860,390
SP3.2 Health Delivery	202,346	0	36,411	566,456	0	0	0	0	0	0	0	697,548	386,818	1,084,366	1,650,821
SP3.3 Social Welfare and Community Development	75,253	19,004	129,333	223,491	0	0	0	0	0	0	0	17,526	0	17,526	330,249
Economic Development	363,824	59,483	0	423,307	0	0	0	0	0	0	0	1,142,764	75,000	1,217,764	1,611,181
SP4.1 Trade, Tourism and Industrial development	31,591	3,000	0	34,591	0	0	0	0	0	0	0	0	0	0	34,591
SP4.2 Agricultural Development	332,333	56,483	0	388,816	0	0	0	0	0	0	0	1,142,764	75,000	1,217,764	1,576,590
Environmental and Sanitation Management	0	314,000	0	314,000	0	36,000	0	36,000	0	0	0	52,872	0	52,872	402,872
SP5.1 Disaster prevention and Management	0	314,000	0	314,000	0	36,000	0	36,000	0	0	0	52,872	0	52,872	402,872

MMDA Expenditure by Programme and Project
In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Karaga District - Karaga	0	0	0	3,333,027	3,333,027	3,366,357
Infrastructure Delivery and Management	0	0	0	649,532	649,532	656,027
Complete Rehabilitation of 4no Dug-outs at Natigu, Tong, Nyong Pishigu	0	0	0	81,532	81,532	82,347
Erect pavillion and pave karnaa's palace	0	0	0	45,000	45,000	45,450
Reshape atleast 60km of feeder roads	0	0	0	291,000	291,000	293,910
Spot improvement of karaga-kupali-kpasablo feeder roads 1,11,111	0	0	0	170,000	170,000	171,700
rehabilitate DCE's bungalow	0	0	0	62,000	62,000	62,620
Social Services Delivery	0	0	0	2,683,495	2,683,495	2,710,330
Acquisition of Immovable and Movable Assets	0	0	0	1,073,333	1,073,333	1,084,066
Construction of Teachers Villages	0	0	0	530,000	530,000	535,300
Procure & supply of Dual Desk	0	0	0	200,000	200,000	202,000
Nurses Accomodation	0	0	0	130,000	130,000	131,300
Construction of CHPS	0	0	0	239,111	239,111	241,502
Furnishing of CHPS	0	0	0	100,000	100,000	101,000
construct 2no. Institutional latrines	0	0	0	281,818	281,818	284,636
Support 70no. PWDS in economic livellhood activities	0	0	0	89,233	89,233	90,126
support to vulnerable women groups	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	3,333,027	3,333,027	3,366,357