



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

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.
- **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”.
- **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

There are 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.

4. ADOPTED POLICY OBJECTIVES LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS (SDGs)

KEY FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2020	FOSTERING QUALITY EDUCATION (GOAL 4)	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.
HEALTH AND HEALTH SERVICES	End Epidemics of AIDS, TB and Tropical diseases by 2030	ACHIEVING GOOD HEALTH AND WELL-BEING (GOAL 3)	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water borne diseases and other communicable diseases.
	Achieve Universal health coverage, financial risk protection, access to quality health care service		Achieve Universal Health Coverage including financial risk protection, access to quality essential health care services and access to safe effective quality and affordable essential medicines and vaccines for all
WATER AND SANITATION	Achieve access to adequate and Equitable Sanitation and Hygiene	WATER AND SANITATION (GOAL 6)	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation paying special attention to the needs of women and girls and those in vulnerable situations By 2030, achieve universal and equitable access to safe and affordable drinking water for all

DISASTER PREPAREDNESS	Strengthen National and Regional Plan through supportive positive economy, social and environmental links	Make Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable (GOAL 11)	Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations
STRONG AND RESILIENT ECONOMY	Strengthen Domestic Resource Mobilization	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development (GOAL 17)	Strengthen domestic resource mobilization including through international support to developing countries to improve domestic capacity for tax and other revenue collection
DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all benefits of Ghanaian Citizenship	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (GOAL 8)	By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value.

GENDER EQUALITY	Ensure access for women and men to affordable technical, vocational and tertiary education	Promoting Gender Equality	End all forms of Discrimination against all women and girls everywhere
AGRICULTURAL AND RURAL DEVELOPMENT	End hunger and ensure access to sufficient food	Reducing Hunger and Promoting Food Security (Goal 2)	By 2030,end hunger ensure access by all people in particular the poor and the people in vulnerable situations including infants, to safe, nutritious and sufficient food all year round

5. 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	2017	97,392.53	2018 (JULY)	47,658.9	2019	100,000
Access to basic education	Number of pupil enrolment increased (primary)	2017	12,640	2018	12,760	2019	12,904
District Performance Assessment Tool	Score of DPAT Performance	2013	97	2015	93	2016	97
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2017	2	2018	1	2019	2
	No. of fee fixing Resolution meetings held	2017	1	2018	2	2019	2
Transparency and accountability	Audited financial report made public by	2016	Jun. 2017	2017	Feb. 2018	2018	Feb. 2019
Access to health delivery service	No. of health facilities	2017	0	2018	1	2019	1

Malnutrition	Proportion of children underweight	2017	5:3	2018	9:0	2019	12:0
High Family planning coverage improved	Family planning acceptor rate	2016	37.9%	2018	49%	2019	55%
Teaching and learning improved	no. of classroom constructed	2017	2	2018	2	2019	5
	% of pupil passing BECE	2017	68%	2018	83%	2019	95%
Water Coverage	% of pop. Served with safe water	2017	77%	2018	78%	2019	85%
Sanitation coverage	Number of communities obtain ODF status	2017	20	2018	37	2019	40
Gender mainstreaming	No. of women groups organized and supported	2017	6	2018	12	2019	0
Access to Agric Extension services	No. of farm and home visits conducted	2017	2,880	2018	2,550	2019	3,000

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

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. 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

- | |
|---|
| <ul style="list-style-type: none"> • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. |
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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this Programme are as follows:

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

2. Budget Programme Description

The Management and Administration Programme is responsible for all activities and programmes relating to Human Resource Management, 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 78 (59 are established posts paid from GOG and 19 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		
		2016	2018	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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

	Maintenance of office equipment
Internal management and running of the office	<ol style="list-style-type: none"> 1. Organise and service all meetings of the assembly 2. Procure office consumables for office use 3. Support to Traditional Authorities
Furnish some residences of the District Assembly and other Decentralized Departments	Rehabilitate Accommodation for Staff
Support Security Agency to fight crime	<ol style="list-style-type: none"> 1. Resource the District Police Force to embark on patrols of district highways 2. Organize and service DISSEC meetings
Increase pupils access to basic education	<ol style="list-style-type: none"> 1. Complete Construct 5no. 3-unit classroom blocks and ancillary facilities at Sadugu,Kpasablo,Pugbung,Karaga DA,Shamsia JHS. 2. Construction of Girls Model School
Increase access to health care delivery	<ol style="list-style-type: none"> 1. Construct CHPS at Tong

	<ol style="list-style-type: none"> 2. Complete construction of CHPS at bagli and Nakundugu 3. Furnish 5no. CHPS
Improve hygiene and water coverage in the district	<ol style="list-style-type: none"> 1. Construct 5no. Boreholes 2. Construct 2no. 6 Seater KVIP toilet in markets district wide 3. Gazetting of Sanitation bye-laws 5. Implement CLTS in the District
Improve access to remote communities	<ol style="list-style-type: none"> 1. Spot improvement of Nyangbolo – Tulinga Feeder Road (6km) 2. Complete Spot Improvement of 6km Feeder Road Bagli – Bakuri Junction 3. Carry out inventory of feeder roads in the district

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 Budget Analyst, 1 Assistant Budget Analyst 1 Internal Auditor, 1 Principal Internal Auditor, 2 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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 Centers	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	<ol style="list-style-type: none"> 1. Repair of revenue mobilization vehicle 2. Procure revenue valued books for revenue mobilization
Preparation and timely submission of financial reports	<ol style="list-style-type: none"> 1. Service and update accounting software 2. 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 Budget Analyst, 1 Assistant Budget Analyst, 1 Principal Development Planning officer and 2 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 to 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	31 st July	31 st July	31 st July	31 st July	31 st July

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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	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

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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 July
Prepare District Water, Sanitation and Health Plan	Gazette Sanitation bye-laws

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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 at least 3no executive committee meetings
Organise meetings of the Sub-committees	1. Organise at least 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 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMIS 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	-	-	2	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 policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- 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 sitting 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 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 manage 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in sections of Karaga Township	No. of properties valued	-	-	-	40	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	-	-	2	5	6
Issuance of development permit	No. of Development permits issued	-	-	10	10	10

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	

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	

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, 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 sub-programme include the general public, contractors and other departments of the Assembly.

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer, 1 Assistant Chief Engineer, 1 Technical Officer and 1 secretary totaling 4 (3 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	5	8	10	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	2	7	15	30
Portable water coverage improved	No. of boreholes provided	20	8	-	4	5
	No. of borehole mechanized	2	-	-	2	1

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	-	-	-
	Kilometres of roads reshaped	40km	45km	-		65km
	Kilometers of road rehabilitated	7km	6.5km	6km	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 Nyangbolo – Tulinga Feeder Road
Preparation of tender documents	Construction of 4No. 3-unit classroom block and ancillary facilities district wide
	Drilling/installation of 4No. boreholes in some selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- 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 sub programme 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		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Enrolment increased	Gross enrolment Rate	KG	10%	15%	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
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
	No. of classroom block with ancillaries constructed		2	4	2	5	4

Provision of educational facilities	No. of teachers quarter constructed	0	0	0	0	2
	No. of dining halls constructed	0	0	0	0	0

Organise Independence day celebration	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

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 6No. 3-unit Classroom blocks with ancillaries at Shamsia JHS, Pugbung DA Primary, Kpasablo DA Primary, Sadugu DA Primary, Karaga DA JHS,Girls,Fatinayili JHS, Reroof rift off schools Procure 180no metal desks for basic schools
Support for brilliant but needy students	Support needy but bright students into tertiary institutions
Support for District Education Oversight Committee (DEOC)	Organize and service quarterly DEOC meetings
Support for Sports and cultural Development	Support sports and cultural activities

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, UNICEF, and USAID.) 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 9

Challenges in executing the sub-programme include:

- Donor policies 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-imburement 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centres constructed	2	0	1	0	1
	No. of nurses quarters constructed/renovated	0	0	0	0	1
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
	No. of communities declared ODF proper	-	27	27	30	30
	No. of sanitary offenders prosecuted	0	0	0	40	50
	No. of sanitation campaigns organised	5	0	0	5	5
Food vendors medically screened and licenced	No. of vendors screened and licenced	0	0	0	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 5No. CHPS Compound at Yemo – Karaga, Sung, Baguru, Bagli, Nakundugu
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	Dislodge Public Toilets ,evacuate refuse dumps and empty refuse containers Engage in Solid waste disposal management and develop landfill site Construct 2no 6 seater KVIP toilet in markets district wide

Support the repairs of broken down boreholes in communities	Construct 5No Boreholes at Babliga, Dibili, Yipala, Nyingali- Sugri, Bagli
	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		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
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,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
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 Kufusi	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings and prepare SERs for all juvenile cases	
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 animal's 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

PROGRAMME4: 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	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-PGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PGRAMME 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	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	0	0	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
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the youth to put extra area of land under crop production	
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide	Small Ruminants Projects
Train 10 AEAs on post-harvest technologies	
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, rabbits, black-leg, new-castle, coccidiosis, 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	2	9	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	1,334,224		
130201 17.1 Strengthen domestic resource mob.	120,000	0		
130302 8.a Incr. aid for trade support for dev. cties	0	96,694		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	1,006,842		
150401 12.7 Prom public procuremnt practices that are sustainable	0	75,000		
150701 3.7 Promote good corporate governance	0	1,414,791		
150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prdurs 4 vlue additn	0	30,000		
160101 17.3 Mobiliz additnl financial res for dev cties from multiple surces	10,010,873	0		
290201 11.1 Ensure access to affordable housing	0	1,332,837		
300102 6.1 Universal access to safe drinking water by 2030	0	55,153		
300103 6.2 Sanitation for all and no open defecation by 2030	0	896,328		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	10,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	50,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	825,676		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,653,334		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	652,513		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	236,011		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	28,419		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	175,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	22,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	31,052		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	205,000		

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	10,130,873	10,130,873	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
346 01 01 001 28	10,130,873.06	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	30,600.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1413003 Special Rates	9,600.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
	0.00	0.00	0.00	0.00
Property income [GFS]	2,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
Sales of goods and services	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	8,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	7,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	36,400.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	0.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	400.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	0.00	0.00	0.00
1423024 Mineral Prospect	0.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423116 Commitment Fee	0.00	0.00	0.00	0.00
1423217 Advertisement Fee	0.00	0.00	0.00	0.00
1423243 Hawkers Fee	0.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	0.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	15,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422005 Chop Bar License	400.00	0.00	0.00	0.00
1422007 Liquor License	400.00	0.00	0.00	0.00
1422009 Bakers License	360.00	0.00	0.00	0.00
1422010 Bicycle License	640.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	400.00	0.00	0.00	0.00
1422019 Sawmills	560.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	480.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	700.00	0.00	0.00	0.00
1422040 Bill Boards	0.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422045 Commercial Houses	310.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	340.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	400.00	0.00	0.00	0.00
1422051 Millers	220.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	350.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067 Beers Bars	740.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415019 Transit Quarters	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	600.00	0.00	0.00	0.00
1430015 Fines	600.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	400.00	0.00	0.00	0.00
1450362 Impounding Fines	400.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additinal financial res for dev ctries from multiple surces				
<i>Output</i> 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,010,873.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,319,224.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,926,874.86	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,789,036.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	62,747.80	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331010 DDF-Capacity Building Grant	54,350.00	0.00	0.00	0.00
1331011 District Development Facility	1,708,640.32	0.00	0.00	0.00
Grand Total	10,130,873.06	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	10,130,873	10,144,216	10,232,182
GOG Sources	0	0	0	1,381,972	1,395,164	1,395,791
Management and Administration	0	0	0	795,961	803,921	803,921
Infrastructure Delivery and Management	0	0	0	94,126	94,918	95,068
Social Services Delivery	0	0	0	88,794	89,561	89,682
Economic Development	0	0	0	202,356	204,022	204,379
Environmental and Sanitation Management	0	0	0	200,734	202,742	202,742
IGF Sources	0	0	0	120,000	120,150	121,200
Management and Administration	0	0	0	88,600	88,750	89,486
Social Services Delivery	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	3,400	3,400	3,434
DACF MP Sources	0	0	0	150,000	150,000	151,500
Management and Administration	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,726,875	3,726,875	3,764,144
Management and Administration	0	0	0	853,865	853,865	862,404
Infrastructure Delivery and Management	0	0	0	982,565	982,565	992,390
Social Services Delivery	0	0	0	1,213,625	1,213,625	1,225,761
Economic Development	0	0	0	240,821	240,821	243,229
Environmental and Sanitation Management	0	0	0	436,000	436,000	440,360
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	199,491	199,491	201,486
USAID Sources	0	0	0	1,532,093	1,532,093	1,547,414
Management and Administration	0	0	0	357,976	357,976	361,556
Infrastructure Delivery and Management	0	0	0	55,153	55,153	55,705
Social Services Delivery	0	0	0	151,959	151,959	153,479
Economic Development	0	0	0	632,529	632,529	638,854
Environmental and Sanitation Management	0	0	0	334,476	334,476	337,820
DONOR POOLED Sources	0	0	0	1,057,452	1,057,452	1,068,027
Social Services Delivery	0	0	0	700,000	700,000	707,000
Environmental and Sanitation Management	0	0	0	357,452	357,452	361,027
DDF Sources	0	0	0	1,762,990	1,762,990	1,780,620
Management and Administration	0	0	0	54,350	54,350	54,894
Infrastructure Delivery and Management	0	0	0	335,272	335,272	338,625
Social Services Delivery	0	0	0	1,373,368	1,373,368	1,387,102
Grand Total	0	0	0	10,130,873	10,144,216	10,232,182

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	10,130,873	10,144,216	10,232,182
Management and Administration	0	0	0	2,300,753	2,308,862	2,323,760
SP1.1: General Administration	0	0	0	2,165,013	2,173,122	2,186,663
21 Compensation of employees [GFS]	0	0	0	810,961	819,071	819,071
211 Wages and salaries [GFS]	0	0	0	810,961	819,071	819,071
21110 Established Position	0	0	0	795,961	803,921	803,921
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,169,862	1,169,862	1,181,561
221 Use of goods and services	0	0	0	1,169,862	1,169,862	1,181,561
22101 Materials - Office Supplies	0	0	0	242,211	242,211	244,633
22102 Utilities	0	0	0	3,500	3,500	3,535
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	152,886	152,886	154,414
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	366,520	366,520	370,185
22109 Special Services	0	0	0	390,146	390,146	394,047
22111 Other Charges - Fees	0	0	0	600	600	606
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	176,189	176,189	177,951
282 Miscellaneous other expense	0	0	0	176,189	176,189	177,951
28210 General Expenses	0	0	0	176,189	176,189	177,951
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	88,740	88,740	89,627
22 Use of goods and services	0	0	0	88,740	88,740	89,627
221 Use of goods and services	0	0	0	88,740	88,740	89,627
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	28,740	28,740	29,027
SP1.5: Human Resource Management	0	0	0	47,000	47,000	47,470
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
Infrastructure Delivery and Management	0	0	0	1,467,116	1,467,907	1,481,787
SP2.1 Physical and Spatial Planning	0	0	0	44,973	45,422	45,422
21 Compensation of employees [GFS]	0	0	0	44,973	45,422	45,422
211 Wages and salaries [GFS]	0	0	0	44,973	45,422	45,422
21110 Established Position	0	0	0	44,973	45,422	45,422

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,422,144	1,422,485	1,436,365
21 Compensation of employees [GFS]	0	0	0	34,154	34,495	34,495
211 Wages and salaries [GFS]	0	0	0	34,154	34,495	34,495
21110 Established Position	0	0	0	34,154	34,495	34,495
22 Use of goods and services	0	0	0	70,153	70,153	70,855
221 Use of goods and services	0	0	0	70,153	70,153	70,855
22101 Materials - Office Supplies	0	0	0	54,487	54,487	55,032
22109 Special Services	0	0	0	15,666	15,666	15,823
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	1,292,837	1,292,837	1,305,765
311 Fixed assets	0	0	0	1,292,837	1,292,837	1,305,765
31111 Dwellings	0	0	0	382,565	382,565	386,390
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200
31113 Other structures	0	0	0	390,272	390,272	394,175
Social Services Delivery	0	0	0	3,730,746	3,731,514	3,768,054
SP3.1 Education and Youth Development	0	0	0	2,532,574	2,533,110	2,557,900
21 Compensation of employees [GFS]	0	0	0	53,565	54,100	54,100
211 Wages and salaries [GFS]	0	0	0	53,565	54,100	54,100
21110 Established Position	0	0	0	53,565	54,100	54,100
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	25,000	25,000	25,250
25 Subsidies	0	0	0	69,676	69,676	70,373
251 To public corporations	0	0	0	69,676	69,676	70,373
25121	0	0	0	69,676	69,676	70,373
26 Grants	0	0	0	700,000	700,000	707,000
263 To other general government units	0	0	0	700,000	700,000	707,000
26311 Re-Current	0	0	0	700,000	700,000	707,000
31 Non Financial Assets	0	0	0	1,623,334	1,623,334	1,639,567
311 Fixed assets	0	0	0	1,623,334	1,623,334	1,639,567
31112 Nonresidential buildings	0	0	0	1,539,694	1,539,694	1,556,091
31131 Infrastructure Assets	0	0	0	83,640	83,640	84,476
SP3.2 Health Delivery	0	0	0	916,943	916,943	926,112
22 Use of goods and services	0	0	0	180,378	180,378	182,182
221 Use of goods and services	0	0	0	180,378	180,378	182,182
22101 Materials - Office Supplies	0	0	0	28,419	28,419	28,703
22105 Travel - Transport	0	0	0	94,259	94,259	95,201
22107 Training - Seminars - Conferences	0	0	0	57,701	57,701	58,278

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
23 Consumption of fixed capital [GFS]	0	0	0	84,052	84,052	84,892
231 Consumption of fixed capital [GFS]	0	0	0	84,052	84,052	84,892
23111 Consumption of Fixed Capital	0	0	0	84,052	84,052	84,892
31 Non Financial Assets	0	0	0	652,513	652,513	659,038
311 Fixed assets	0	0	0	652,513	652,513	659,038
31112 Nonresidential buildings	0	0	0	652,513	652,513	659,038
SP3.3 Social Welfare and Community Development	0	0	0	281,229	281,461	284,041
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	258,052	258,052	260,633
221 Use of goods and services	0	0	0	258,052	258,052	260,633
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	206,052	206,052	208,113
Economic Development	0	0	0	1,300,196	1,301,863	1,313,198
SP4.1 Trade, Tourism and Industrial development	0	0	0	180,962	181,805	182,772
21 Compensation of employees [GFS]	0	0	0	84,268	85,111	85,111
211 Wages and salaries [GFS]	0	0	0	84,268	85,111	85,111
21110 Established Position	0	0	0	84,268	85,111	85,111
22 Use of goods and services	0	0	0	76,694	76,694	77,461
221 Use of goods and services	0	0	0	76,694	76,694	77,461
22107 Training - Seminars - Conferences	0	0	0	76,694	76,694	77,461
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26311 Re-Current	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	1,119,234	1,120,058	1,130,426
21 Compensation of employees [GFS]	0	0	0	82,392	83,216	83,216
211 Wages and salaries [GFS]	0	0	0	82,392	83,216	83,216
21110 Established Position	0	0	0	82,392	83,216	83,216
22 Use of goods and services	0	0	0	962,842	962,842	972,470
221 Use of goods and services	0	0	0	962,842	962,842	972,470
22101 Materials - Office Supplies	0	0	0	553,765	553,765	559,302
22105 Travel - Transport	0	0	0	125,609	125,609	126,865
22107 Training - Seminars - Conferences	0	0	0	38,521	38,521	38,906
22109 Special Services	0	0	0	244,948	244,948	247,397
31 Non Financial Assets	0	0	0	74,000	74,000	74,740
311 Fixed assets	0	0	0	74,000	74,000	74,740
31113 Other structures	0	0	0	74,000	74,000	74,740
Environmental and Sanitation Management	0	0	0	1,332,062	1,334,069	1,345,383
SP5.1 Disaster prevention and Management	0	0	0	1,258,491	1,260,263	1,271,076

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	177,164	178,935	178,935
211 Wages and salaries [GFS]	0	0	0	177,164	178,935	178,935
21110 Established Position	0	0	0	177,164	178,935	178,935
22 Use of goods and services	0	0	0	761,328	761,328	768,941
221 Use of goods and services	0	0	0	761,328	761,328	768,941
22101 Materials - Office Supplies	0	0	0	554,935	554,935	560,484
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	137,393	137,393	138,767
23 Consumption of fixed capital [GFS]	0	0	0	145,000	145,000	146,450
231 Consumption of fixed capital [GFS]	0	0	0	145,000	145,000	146,450
23111 Consumption of Fixed Capital	0	0	0	25,000	25,000	25,250
23113	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	175,000	175,000	176,750
311 Fixed assets	0	0	0	175,000	175,000	176,750
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP5.2 Natural Resource Conservation	0	0	0	73,571	73,807	74,307
21 Compensation of employees [GFS]	0	0	0	23,571	23,807	23,807
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,130,873	10,144,216	10,232,182

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND5 / OTHERS		Development Partner Funds		Grand Total							
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Capex	ABFA	Others	Goods	Service	Capex
Karaga District - Karaga Management and Administration	1,919,224	1,854,580	2,085,043	5,258,846	15,000	81,000	24,000	120,000	0	0	0	0	2,843,387	1,788,640	4,552,027	10,130,873
Central Administration	795,861	1,003,865	0	1,799,827	15,000	73,600	0	88,600	0	0	0	0	412,326	0	412,326	2,300,753
Administration (Assembly Office)	795,861	1,003,865	0	1,799,827	15,000	73,600	0	88,600	0	0	0	0	412,326	0	412,326	2,300,753
Infrastructure Delivery and Management	79,126	40,000	957,565	1,076,691	0	0	0	0	0	0	0	0	55,153	335,272	390,425	1,487,116
Works	79,126	40,000	957,565	1,076,691	0	0	0	0	0	0	0	0	55,153	335,272	390,425	1,487,116
Office of Departmental Head	79,126	40,000	957,565	1,076,691	0	0	0	0	0	0	0	0	55,153	335,272	390,425	1,487,116
Social Services Delivery	76,742	323,198	902,479	1,202,418	0	3,000	0	3,000	0	0	0	0	851,959	1,373,368	2,225,328	3,730,746
Education, Youth and Sports	0	154,676	868,965	1,024,641	0	1,000	0	1,000	0	0	0	0	700,000	753,368	1,453,368	2,479,009
Education	0	154,676	868,965	1,024,641	0	1,000	0	1,000	0	0	0	0	700,000	753,368	1,453,368	2,479,009
Health	0	111,470	32,513	143,984	0	1,000	0	1,000	0	0	0	0	151,959	620,000	771,959	916,943
Hospital services	0	111,470	32,513	143,984	0	1,000	0	1,000	0	0	0	0	151,959	620,000	771,959	916,943
Social Welfare & Community Development	76,742	57,652	0	133,794	0	1,000	0	1,000	0	0	0	0	0	0	0	334,794
Office of Departmental Head	76,742	57,652	0	133,794	0	1,000	0	1,000	0	0	0	0	0	0	0	334,794
Economic Development	166,860	206,516	50,000	423,376	0	1,000	24,000	25,000	0	0	0	0	755,326	0	755,326	1,203,502
Agriculture	166,860	206,516	50,000	423,376	0	1,000	24,000	25,000	0	0	0	0	755,326	0	755,326	1,203,502
Trade, Industry and Tourism	0	2,000	0	2,000	0	0	0	0	0	0	0	0	76,684	0	76,684	96,684
Office of Departmental Head	0	2,000	0	2,000	0	0	0	0	0	0	0	0	76,684	0	76,684	96,684
Environmental and Sanitation Management	200,734	251,000	175,000	626,734	0	3,400	0	3,400	0	0	0	0	691,928	0	691,928	1,332,062
Health	200,734	251,000	175,000	626,734	0	3,400	0	3,400	0	0	0	0	691,928	0	691,928	1,332,062
Environmental Health Unit	200,734	251,000	175,000	626,734	0	3,400	0	3,400	0	0	0	0	691,928	0	691,928	1,332,062
Natural Resource Conservation	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814100	Karaga	
Total By Fund Source			795,961
Compensation of employees [GFS]			795,961
Objective	000000	Compensation of Employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	000000		0.0 0.0 0.0
Wages and salaries [GFS]			795,961
2111001 Established Post			795,961

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 88,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_ Northern	
Location Code	0814100	Karaga	

Compensation of employees [GFS] 15,000

Objective	000000	Compensation of Employees	15,000
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Program	91001	Management and Administration	15,000
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Sub-Program	91001001	SP1.1: General Administration	15,000
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Operation	000000		15,000
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Wages and salaries [GFS]			15,000
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2111102	Monthly paid and casual labour		15,000
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Use of goods and services 63,600

Objective	150701	3.7 Promote good corporate governance	63,600
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Program	91001	Management and Administration	63,600
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Sub-Program	91001001	SP1.1: General Administration	63,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	63,600
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Use of goods and services			63,600
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2210101	Printed Material and Stationery		5,000
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2210103	Refreshment Items		23,500
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2210114	Rations		4,000
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2210122	Value Books		5,000
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2210201	Electricity charges		3,000
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2210202	Water		500
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2210502	Maintenance and Repairs - Official Vehicles		3,000
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2210503	Fuel and Lubricants - Official Vehicles		5,000
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2210511	Local travel cost		7,000
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2210602	Repairs of Residential Buildings		1,500
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2210603	Repairs of Office Buildings		1,500
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2210604	Maintenance of Furniture and Fixtures		1,000
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2210606	Maintenance of General Equipment		2,000
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2210711	Public Education and Sensitization		1,000
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2211101	Bank Charges		600
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Social benefits [GFS] 8,000

Objective	150701	3.7 Promote good corporate governance	8,000
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Program	91001	Management and Administration	8,000
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Sub-Program	91001001	SP1.1: General Administration	8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000
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Employer social benefits			8,000
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2731102	Staff Welfare Expenses		8,000
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Other expense 2,000

Objective	150701	3.7 Promote good corporate governance	2,000
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Program	91001	Management and Administration	2,000
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Sub-Program	91001001	SP1.1: General Administration	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Miscellaneous other expense			2,000
2821009	Donations		2,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
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 150,000

Objective	150701	3.7 Promote good corporate governance	150,000
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Program	91001	Management and Administration	150,000
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Sub-Program	91001001	SP1.1: General Administration	150,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	150,000
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Use of goods and services			150,000
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2210909	Operational Enhancement Expenses		150,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 853,865
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 679,676

Objective	150401	12.7 Prom public procuremnt practices that are sustainable	
Program	91001	Management and Administration	75,000
Sub-Program	91001001	SP1.1: General Administration	75,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	75,000

Use of goods and services			75,000
2210102	Office Facilities, Supplies and Accessories		50,000
2210909	Operational Enhancement Expenses		25,000

Objective	150701	3.7 Promote good corporate governance	
Program	91001	Management and Administration	604,676
Sub-Program	91001001	SP1.1: General Administration	474,676
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	229,676

Use of goods and services			229,676
2210102	Office Facilities, Supplies and Accessories		69,676
2210502	Maintenance and Repairs - Official Vehicles		55,000
2210711	Public Education and Sensitization		35,000
2210909	Operational Enhancement Expenses		70,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	80,000
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Use of goods and services			80,000
2210114	Rations		40,000
2210509	Other Travel and Transportation		15,000
2210909	Operational Enhancement Expenses		25,000

Operation	910110	910110 - PROTOCOL SERVICES	165,000
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Use of goods and services			165,000
2210114	Rations		40,000
2210509	Other Travel and Transportation		25,000
2210909	Operational Enhancement Expenses		100,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	85,000
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Operation	910111	910111 - DATA COLLECTION	85,000
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Use of goods and services			85,000
2210103	Refreshment Items		40,000
2210113	Feeding Cost		20,000
2210711	Public Education and Sensitization		25,000

Sub-Program	91001005	SP1.5: Human Resource Management	45,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	45,000
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Use of goods and services			45,000
2210710	Staff Development		45,000

Other expense 174,189

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	150701	3.7 Promote good corporate governance	
Program	91001	Management and Administration	174,189
Sub-Program	91001001	SP1.1: General Administration	174,189
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	174,189

Miscellaneous other expense			174,189
2821010	Contributions		174,189

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 357,976
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 357,976

Objective	150701	3.7 Promote good corporate governance	
Program	91001	Management and Administration	357,976
Sub-Program	91001001	SP1.1: General Administration	352,236
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	110,708

Use of goods and services			110,708
2210103	Refreshment Items		800
2210411	Rental of Network and ICT Equipments		8,000
2210509	Other Travel and Transportation		23,370
2210511	Local travel cost		8,508
2210709	Seminars/Conferences/Workshops (Foreign)		56,170
2210909	Operational Enhancement Expenses		13,860

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	241,529
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Use of goods and services			241,529
2210113	Feeding Cost		4,235
2210509	Other Travel and Transportation		11,008
2210709	Seminars/Conferences/Workshops (Foreign)		220,000
2210909	Operational Enhancement Expenses		6,286

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	3,740
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Operation	910111	910111 - DATA COLLECTION	3,740
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Use of goods and services			3,740
2210709	Seminars/Conferences/Workshops (Foreign)		3,740

Sub-Program	91001005	SP1.5: Human Resource Management	2,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	2,000
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Use of goods and services			2,000
2210710	Staff Development		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	54,350
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				54,350
Objective	150701	3.7 Promote good corporate governance		54,350
Program	91001	Management and Administration		54,350
Sub-Program	91001001	SP1.1: General Administration		54,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	54,350
Use of goods and services				54,350
2210710 Staff Development				54,350
Total Cost Centre				2,300,753

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70980	Education n.e.c		
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education		
Location Code	0814100	Karaga		
Use of goods and services				1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210509 Other Travel and Transportation				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,024,641
Function Code	70980	Education n.e.c	
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education	
Location Code	0814100	Karaga	

			Use of goods and services	85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	SP3.1 Education and Youth Development		55,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210509 Other Travel and Transportation				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210114 Rations				15,000
2210902 Official Celebrations				25,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103 Refreshment Items				30,000

			Subsidies	69,676
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,676
Program	91003	Social Services Delivery		69,676
Sub-Program	91003001	SP3.1 Education and Youth Development		69,676
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	69,676

To public corporations				69,676
2512104 Schools Subsidy(BECE and SHS)				69,676

			Non Financial Assets	869,965
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		869,965
Program	91003	Social Services Delivery		869,965
Sub-Program	91003001	SP3.1 Education and Youth Development		869,965
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	869,965

Fixed assets				869,965
3111205 School Buildings				869,965

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 700,000
Function Code	70980	Education n.e.c	
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education	
Location Code	0814100	Karaga	

			Grants	700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		700,000
Program	91003	Social Services Delivery		700,000
Sub-Program	91003001	SP3.1 Education and Youth Development		700,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	700,000

To other general government units				700,000
2631107 School Feeding Proram and Other Inflows				700,000

			Non Financial Assets	753,368
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		753,368
Program	91003	Social Services Delivery		753,368
Sub-Program	91003001	SP3.1 Education and Youth Development		753,368
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	753,368

Fixed assets				753,368
3111205 School Buildings				669,728
3113160 WIP - Furniture and Fittings				83,640

			Total Cost Centre	2,479,009
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 200,734
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit__Northern	
Location Code	0814100	Karaga	

			Compensation of employees [GFS]	200,734
Objective	000000	Compensation of Employees		200,734
Program	91005	Environmental and Sanitation Management		200,734
Sub-Program	91005001	SP5.1 Disaster prevention and Management		177,164
Operation	000000		0.0 0.0 0.0	177,164

			Wages and salaries [GFS]	177,164
	2111001	Established Post		177,164
Sub-Program	91005002	SP5.2 Natural Resource Conservation		23,571
Operation	000000		0.0 0.0 0.0	23,571

			Wages and salaries [GFS]	23,571
	2111001	Established Post		23,571

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,400
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit__Northern	
Location Code	0814100	Karaga	

			Use of goods and services	3,400
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		3,400
Program	91005	Environmental and Sanitation Management		3,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,400
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,400

			Use of goods and services	3,400
	2210909	Operational Enhancement Expenses		3,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 376,000
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit__Northern	
Location Code	0814100	Karaga	

			Use of goods and services	56,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		56,000
Program	91005	Environmental and Sanitation Management		56,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		56,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	56,000

			Use of goods and services	56,000
	2210103	Refreshment Items		17,000
	2210509	Other Travel and Transportation		9,000
	2210711	Public Education and Sensitization		30,000

			Consumption of fixed capital [GFS]	145,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		145,000
Program	91005	Environmental and Sanitation Management		145,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		145,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	145,000

			Consumption of fixed capital [GFS]	145,000
	2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)		25,000
	2311302	Depreciation_Toilets		120,000

			Non Financial Assets	175,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		175,000
Program	91005	Environmental and Sanitation Management		175,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	175,000

			Fixed assets	175,000
	3111303	Toilets		100,000
	3113162	WIP - Water Systems		75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 334,476
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	334,476
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		334,476
Program	91005	Environmental and Sanitation Management		334,476
Sub-Program	91005001	SP5.1 Disaster prevention and Management		334,476
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	334,476

			Use of goods and services	334,476
2210120	Purchase of Petty Tools/Implements			170,483
2210606	Maintenance of General Equipment			30,000
2210909	Operational Enhancement Expenses			133,993

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 357,452
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	357,452
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		357,452
Program	91005	Environmental and Sanitation Management		357,452
Sub-Program	91005001	SP5.1 Disaster prevention and Management		357,452
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	357,452

			Use of goods and services	357,452
2210113	Feeding Cost			357,452

Total Cost Centre 1,272,062

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000
Function Code	70731	General hospital services (IS)	
Organisation	3460403001	Karaga District - Karaga_Health_Hospital services_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	1,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210103	Refreshment Items			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 143,984
Function Code	70731	General hospital services (IS)	
Organisation	3460403001	Karaga District - Karaga_Health_Hospital services_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	27,419
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		27,419
Program	91003	Social Services Delivery		27,419
Sub-Program	91003002	SP3.2 Health Delivery		27,419
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	27,419

Use of goods and services			27,419
2210103	Refreshment Items		17,419
2210113	Feeding Cost		10,000

			Consumption of fixed capital [GFS]	84,052
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		84,052
Program	91003	Social Services Delivery		84,052
Sub-Program	91003002	SP3.2 Health Delivery		84,052
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	84,052

Consumption of fixed capital [GFS]			84,052
2311103	Depreciation - Furniture and Fittings		84,052

			Non Financial Assets	32,513
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		32,513
Program	91003	Social Services Delivery		32,513
Sub-Program	91003002	SP3.2 Health Delivery		32,513
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	32,513

Fixed assets			32,513
3111202	Clinics		32,513

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 151,959
Function Code	70731	General hospital services (IS)	
Organisation	3460403001	Karaga District - Karaga_Health_Hospital services_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	151,959
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		151,959
Program	91003	Social Services Delivery		151,959
Sub-Program	91003002	SP3.2 Health Delivery		151,959
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	151,959

Use of goods and services			151,959
2210509	Other Travel and Transportation		37,710
2210511	Local travel cost		56,549
2210709	Seminars/Conferences/Workshops (Foreign)		57,701

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 620,000
Function Code	70731	General hospital services (IS)	
Organisation	3460403001	Karaga District - Karaga_Health_Hospital services_Northern	
Location Code	0814100	Karaga	

			Non Financial Assets	620,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		620,000
Program	91003	Social Services Delivery		620,000
Sub-Program	91003002	SP3.2 Health Delivery		620,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	620,000

Fixed assets			620,000
3111202	Clinics		620,000

<i>Total Cost Centre</i>			916,943
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 202,356
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814100	Karaga	

			Amount (GHe)
Compensation of employees [GFS]			166,660
Objective	000000	Compensation of Employees	166,660
Program	91004	Economic Development	166,660
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	84,268
Operation	000000	0.0 0.0 0.0	84,268

Wages and salaries [GFS]			84,268
2111001 Established Post			84,268
Sub-Program	91004002	SP4.2 Agricultural Development	82,392
Operation	000000	0.0 0.0 0.0	82,392

Wages and salaries [GFS]			82,392
2111001 Established Post			82,392

			Amount (GHe)
Use of goods and services			35,696
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services	35,696
Program	91004	Economic Development	35,696
Sub-Program	91004002	SP4.2 Agricultural Development	35,696
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	35,696

Use of goods and services			35,696
2210909 Operational Enhancement Expenses			35,696

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 25,000
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814100	Karaga	

			Amount (GHe)
Use of goods and services			1,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004002	SP4.2 Agricultural Development	1,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210909 Operational Enhancement Expenses			1,000

			Amount (GHe)
Non Financial Assets			24,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services	24,000
Program	91004	Economic Development	24,000
Sub-Program	91004002	SP4.2 Agricultural Development	24,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	24,000

Fixed assets			24,000
3111303 Toilets			24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	220,821
Function Code	70421	Agriculture cs		
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern		
Location Code	0814100	Karaga		

				Use of goods and services	170,821
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		140,821	
Program	91004	Economic Development		140,821	
Sub-Program	91004002	SP4.2 Agricultural Development		140,821	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000	
Use of goods and services				100,000	
2210107 Electrical Accessories				100,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,821	

				Use of goods and services	40,821
2210110 Specialised Stock				40,821	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		30,000	
Program	91004	Economic Development		30,000	
Sub-Program	91004002	SP4.2 Agricultural Development		30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000	

				Use of goods and services	30,000
2210103 Refreshment Items				30,000	

				Non Financial Assets	50,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		50,000	
Program	91004	Economic Development		50,000	
Sub-Program	91004002	SP4.2 Agricultural Development		50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000	

				Fixed assets	50,000
3111304 Markets				50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	USAID	<i>Total By Fund Source</i>	199,491
Function Code	70421	Agriculture cs		
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern		
Location Code	0814100	Karaga		

				Use of goods and services	199,491
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		199,491	
Program	91004	Economic Development		199,491	
Sub-Program	91004002	SP4.2 Agricultural Development		199,491	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	199,491	
Use of goods and services				199,491	
2210909 Operational Enhancement Expenses				199,491	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	555,834
Function Code	70421	Agriculture cs		
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern		
Location Code	0814100	Karaga		

				Use of goods and services	555,834
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		555,834	
Program	91004	Economic Development		555,834	
Sub-Program	91004002	SP4.2 Agricultural Development		555,834	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	555,834	

				Use of goods and services	555,834
2210110 Specialised Stock				293,957	
2210114 Rations				14,100	
2210120 Purchase of Petty Tools/Implements				74,888	
2210509 Other Travel and Transportation				14,867	
2210511 Local travel cost				110,741	
2210709 Seminars/Conferences/Workshops (Foreign)				38,521	
2210909 Operational Enhancement Expenses				8,761	

				<i>Total Cost Centre</i>	1,203,502
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 88,794
Function Code	70620	Community Development	
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Compensation of employees [GFS]			76,742
Objective	000000	Compensation of Employees	76,742
Program	91003	Social Services Delivery	76,742
Sub-Program	91003001	SP3.1 Education and Youth Development	53,565
Operation	000000		53,565

Wages and salaries [GFS]			53,565
2111001 Established Post			53,565
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	23,177
Operation	000000		23,177

Wages and salaries [GFS]			23,177
2111001 Established Post			23,177

			Amount (GH¢)
Use of goods and services			12,052
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000
Operation	910604	910604 - Child right promotion and protection	1,000

Use of goods and services			1,000
2210103 Refreshment Items			1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	6,052
Program	91003	Social Services Delivery	6,052
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,052
Operation	910106	910106 - GENDER RELATED ACTIVITIES	6,052

Use of goods and services			6,052
2210909 Operational Enhancement Expenses			6,052

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	910601	910601 - Social intervention programmes	5,000

Use of goods and services			5,000
2210103 Refreshment Items			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			1,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000
Operation	910604	910604 - Child right promotion and protection	1,000

Use of goods and services			1,000
2210711 Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70620	Community Development	
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
Use of goods and services			45,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	910604	910604 - Child right promotion and protection	20,000

Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	25,000
Program	91003	Social Services Delivery	25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	25,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	25,000

Use of goods and services			25,000
2210103 Refreshment Items			25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
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				200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210909 Operational Enhancement Expenses				200,000
Total Cost Centre				334,794

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3460900001	Karaga District - Karaga_Natural Resource Conservation_Northern		
Location Code	0814100	Karaga		
Use of goods and services				50,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210909 Operational Enhancement Expenses				50,000
Total Cost Centre				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 94,126
Function Code	70610	Housing development	
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern	
Location Code	0814100	Karaga	

			Compensation of employees [GFS]	79,126
Objective	000000	Compensation of Employees		79,126
Program	91002	Infrastructure Delivery and Management		79,126
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		44,973
Operation	000000		0.0 0.0 0.0	44,973

			Wages and salaries [GFS]	44,973
	2111001	Established Post		44,973
Sub-Program	91002002	SP2.2 Infrastructure Development		34,154
Operation	000000		0.0 0.0 0.0	34,154

			Wages and salaries [GFS]	34,154
	2111001	Established Post		34,154

			Use of goods and services	15,000
Objective	290201	11.1 Ensure access to affordable housing		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 982,565
Function Code	70610	Housing development	
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern	
Location Code	0814100	Karaga	

			Other expense	25,000
Objective	290201	11.1 Ensure access to affordable housing		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002002	SP2.2 Infrastructure Development		25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	25,000

			Miscellaneous other expense	25,000
	2821018	Civic Numbering/Street Naming		25,000

			Non Financial Assets	957,565
Objective	290201	11.1 Ensure access to affordable housing		957,565
Program	91002	Infrastructure Delivery and Management		957,565
Sub-Program	91002002	SP2.2 Infrastructure Development		957,565
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	957,565

			Fixed assets	957,565
	3111103	Bungalows/Flats		272,000
	3111105	Palace		110,565
	3111210	Recreational Centres		520,000
	3111308	Feeder Roads		55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 55,153
Function Code	70610	Housing development	
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	55,153
Objective	300102	6.1 Universal access to safe drinking water by 2030		55,153
Program	91002	Infrastructure Delivery and Management		55,153
Sub-Program	91002002	SP2.2 Infrastructure Development		55,153
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	55,153

			Use of goods and services	55,153
	2210120	Purchase of Petty Tools/Implements		39,487
	2210909	Operational Enhancement Expenses		15,666

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 335,272
Function Code	70610	Housing development	
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern	
Location Code	0814100	Karaga	

			Non Financial Assets	335,272
Objective	290201	11.1 Ensure access to affordable housing		335,272
Program	91002	Infrastructure Delivery and Management		335,272
Sub-Program	91002002	SP2.2 Infrastructure Development		335,272
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	335,272

Fixed assets				335,272
3111308	Feeder Roads			335,272
Total Cost Centre				1,467,116

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
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	

			Grants	20,000
Objective	130302	8.a Incr. aid for trade support for dev. cties		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

To other general government units				20,000
2631119	Research and Innovation Facility			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 76,694
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	76,694
Objective	130302	8.a Incr. aid for trade support for dev. cties		76,694
Program	91004	Economic Development		76,694
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		76,694
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	76,694

Use of goods and services				76,694
2210709	Seminars/Conferences/Workshops (Foreign)			76,694
Total Cost Centre				96,694

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							
Organisation	3461500001	Karaga District - Karaga_Disaster Prevention Northern							
Location Code	0814100	Karaga							
Total By Fund Source									10,000
Use of goods and services									10,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links							10,000
Program	91005	Environmental and Sanitation Management							10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210114 Rations									10,000
Total Cost Centre									10,000
Total Vote									10,130,873

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Karaga District - Karaga Management and Administration	1,319,224	1,854,580	2,085,043	5,258,846	15,980	81,000	24,000	120,000	0	0	0	2,843,387	1,788,840	4,552,027	10,130,873
SP1.1: General Administration	795,361	1,003,865	0	1,799,227	15,980	73,600	0	88,600	0	0	0	412,326	0	412,326	2,300,753
SP1.3: Planning, Budgeting and Coordination	795,361	873,865	0	1,669,227	15,980	73,600	0	88,600	0	0	0	406,586	0	406,586	2,165,013
SP1.5: Human Resource Management	0	85,000	0	85,000	0	0	0	0	0	0	0	3,740	0	3,740	867,40
Infrastructure Delivery and Management	79,126	40,000	957,565	1,076,691	0	0	0	0	0	0	0	55,153	335,272	390,425	4,671,16
SP2.1 Physical and Spatial Planning	44,873	0	0	44,873	0	0	0	0	0	0	0	0	0	0	44,873
SP2.2 Infrastructure Development	34,154	40,000	957,565	1,031,718	0	0	0	0	0	0	0	55,153	335,272	390,425	1,422,144
Social Services Delivery	76,742	323,198	902,479	1,392,418	0	3,000	0	3,000	0	0	0	851,959	1,373,368	2,225,328	3,730,746
SP3.1 Education and Youth Development	53,365	154,676	868,965	1,077,006	0	1,000	0	1,000	0	0	0	700,000	753,368	1,453,368	2,532,574
SP3.2 Health Delivery	0	111,470	32,513	143,984	0	1,000	0	1,000	0	0	0	151,959	620,000	771,959	916,943
SP3.3 Social Welfare and Community Development	23,177	57,652	0	80,229	0	1,000	0	1,000	0	0	0	0	0	0	281,229
Economic Development	166,860	226,516	50,000	443,376	0	1,000	24,000	25,000	0	0	0	832,020	0	832,020	1,306,196
SP4.1 Trade, Tourism and Industrial development	84,268	20,000	0	104,268	0	0	0	0	0	0	0	76,684	0	76,684	180,962
SP4.2 Agricultural Development	82,392	206,516	50,000	338,908	0	1,000	24,000	25,000	0	0	0	755,326	0	755,326	1,119,234
Environmental and Sanitation Management	200,734	25,100	175,000	636,734	0	3,400	0	3,400	0	0	0	681,926	0	681,926	1,332,662
SP5.1 Disaster prevention and Management	177,164	211,000	175,000	563,163	0	3,400	0	3,400	0	0	0	681,926	0	681,926	1,258,491
SP5.2 Natural Resource Conservation	23,571	50,000	0	73,571	0	0	0	0	0	0	0	0	0	0	73,571