



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KARAGA DISTRICT

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

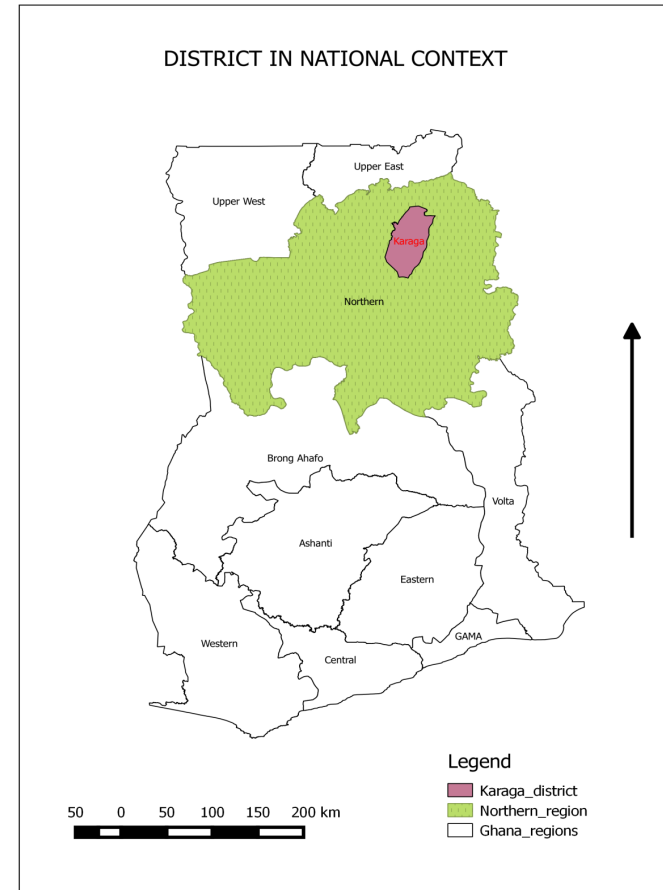
Karaga District was established in 2004 by L. I 1787. Karaga district was carved out from the then Gushegu-Karaga District. The only infrastructure the District capital – Karaga could boast of was the Area Council Office, a one room guest house and electricity. Thus from this background, the main focus has been to accelerate the pace of infrastructure development as the foundation for the total development of the district.

It has five (5) Area Councils namely Karaga, Pishigu, Bagli/Zandua, Kuduli and Sakulo/Namburugu, 75 unit committees, 167 communities in the district. The political and executive head of the Assembly is the District Chief Executive. The Assembly is composed of Four-Eight (48) members, thirty-three (33) of whom are elected, representing thirty-three electoral areas, fifteen (15) government appointees, one (1) Member of Parliament and the District Chief Executive. The Assembly members represent a spectrum of public servants (both retired and serving), Traditional Leaders and Opinion leaders from various parts of the District.

#### 1.1 Location and Size

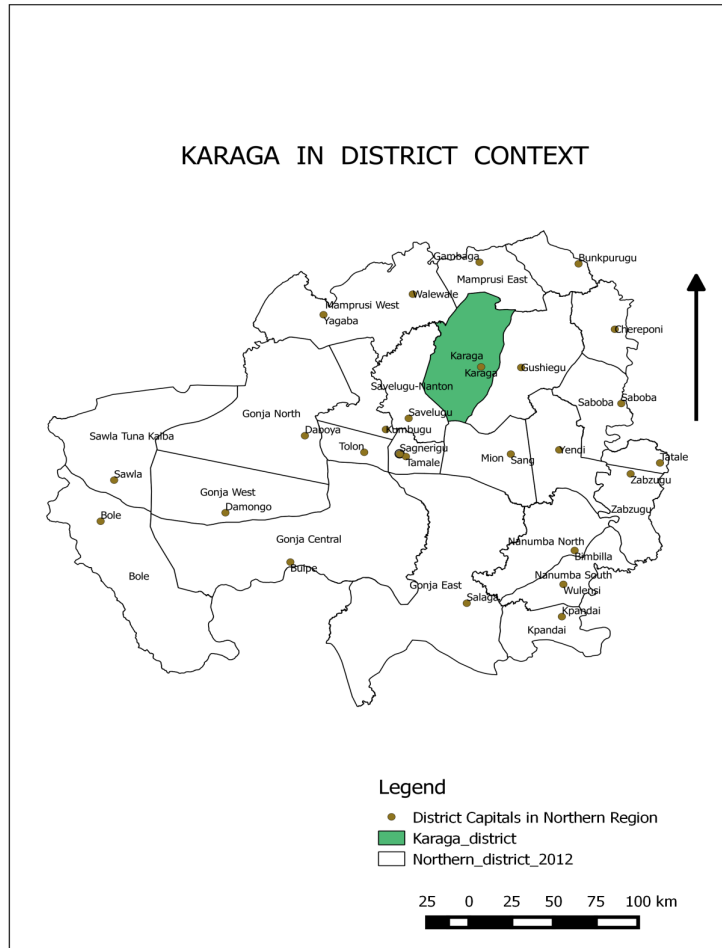
The District is located in the North-Eastern part of the Northern Region, roughly between latitudes 9°30' South and 10°30' North and longitudes 0° East and 45° West. It has a total area of 3,119.3 Kilometers square. It shares boundaries with four districts in the Northern Region, West and East Mamprusi to the North, Savelugu/Nanton to the West and Gushegu to the South and East. Karaga the district capital is 24km from Gushegu and 94km from Tamale, the Regional Capital.

The district map in National Contest



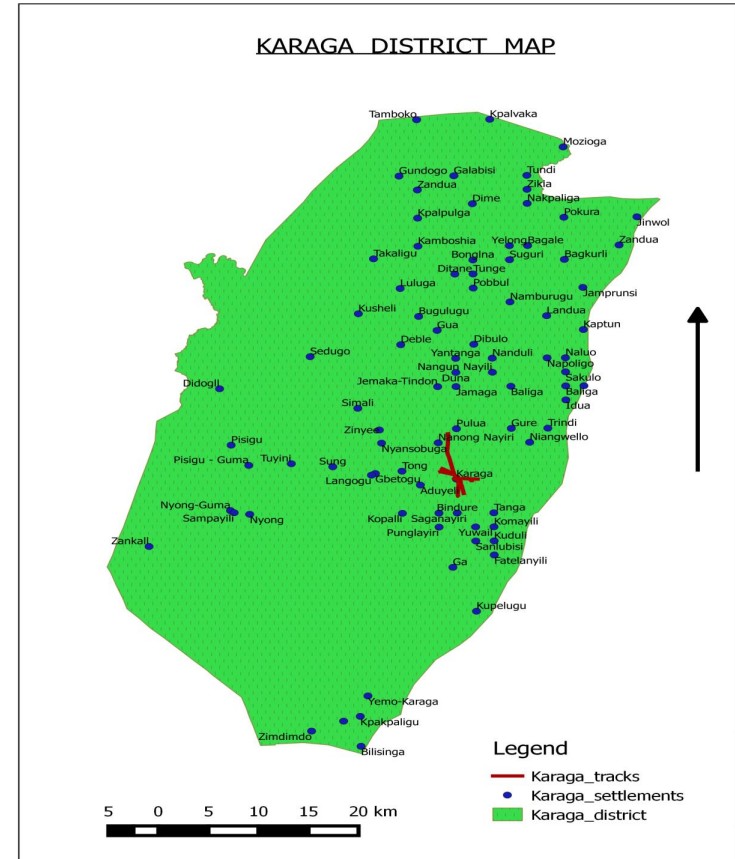
Source: Town and Country Planning Department, 2017

The District in Regional context



Source: Town and Country Planning Department, 2017

The District Map



Source: Town and Country Planning Department, 2017

### Population Structure

The district has a land size of 2,958 km<sup>2</sup> and a total population of 82,278 at a growth rate of 2.7%. At the current growth rate the population will double in 20 years. The sex composition of the district shows that females constitute 51.71% of the population while males form 48.3%. There are 167 communities in the district. The largest household size in the Northern Region (PHC 2000) 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.

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

#### Ten Largest Settlements in the District

Location	Population			Housing		
	Population	Males	Females	houses	households	%
Karaga	12,800	5,800	7,000	857	1,154	11.1
Pishigu	3,414	1,629	1,785	333	396	8.6
Bagurugu	1,664	839	825	147	166	10.0
Tamaligu	1,583	823	760	123	138	11.5
Nyong Nayili	1,515	719	799	145	169	9.0
Tong	1,331	649	682	88	86	15.5
Nyong Guma	1,316	673	643	127	166	7.9
Sung	1,311	621	690	135	147	8.9
Langogu	1,012	492	520	67	94	10.8

### ETHNICITY

The people of Karaga are pre-dominantly Dagombas. However, there are a few other people of different ethnic origins like Konkombas, Fulanis, Frafras, Ashanti's, Ewes and others engage in farming, rearing of animals and other commercial activities such as buying and selling.

### RELIGION

Indeed the highest of the population are Moslems, followed by traditional worshippers and Christians. There are three churches in Karaga Township. Among these are Assemblies of God, Catholic and The Church of Pentecost.

## 2. VISION

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".

## 3. 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.

## 4. GOALS

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

## 5. CORE FUNCTIONS

The core functions of the Karaga 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; and
- 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.

## 6. DISTRICT ECONOMY

The inhabitants of Karaga are farmers. Farming is their main economic activity and source of income for the people of the District. The crops produced are corn, rice, yam, beans, groundnuts and others. Some farmers rear animals like sheep, goats, cattle, pigs and fowls. The women sometimes engage themselves in shea butter production. One can also find in the town hair salons, carpenters, electricians, fitters and tailoring shops.

### 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.

About 95 percent of all households in the district are agricultural households, of which about 88 percent and about 97 percent come from urban and rural communities

respectively. However, there are about 76% households in agriculture with about 47% from urban communities and 90% from rural communities. This probably could be due to the fact that agriculture is a rural activity and so more rural people are engaged in it.

Of the households engaged in agriculture, a higher proportion is engaged in crop farming (98.6%) compared to those engaged in livestock rearing (63.1%). Below one percent are engaged in tree planting (0.4%) and those into fish farming accounted for (0.3%) in the district.

**Table 1 Households by agricultural activities and locality**

	Total		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
<b>Total Households</b>	7,664	100.0	1,598	100.0	6,066	100.0
Households engages in Agriculture	7,263	94.8	1,400	87.6	5,863	96.7
Crop Farming	7,162	98.6	1,378	98.4	5,784	98.7
Tree Planting	29	0.4	2	0.1	27	0.5
Livestock Rearing	4,584	63.1	550	39.3	4,034	68.8
Fish Farming	22	0.3	0	0.0	22	0.4

Source: Ghana Statistical Service, 2010 Population and Housing Census

#### Market Center

There is a big market which comes on weekly and traders come from Gushegu, Yendi, Bolga, Bawku, Tamale and its environs with their goods and produce to sell.

#### Road Network

The district has no tarred road linking the district capital to the other neighboring districts. Only the district capital-Karaga Township is tarred. The rest of the communities are linked by feeder roads. The surface of these roads become difficult

to ply especially in the rainy season because they develop pot holes and sometimes even washed away.

One unfortunate situation that hinders the smooth movement of vehicles and people in the district is the problem of poor road network, particularly with roads that link the district capital to the Regional and neighboring districts.

During market days, vehicles from both within and outside the district find it difficult to come to the market. Even though the current market is small a new market is now in place which can at least accommodate both traders and vehicles upon completion.

#### 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

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. The District has forty-eight (48) temporal classroom 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.

#### Teachers Accommodation

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.

### Access and Participation

To enhance the ownership and management of education at the community level, communities have partnered the schools in the formation of Parent Teacher Associations to support the management of schools. The free Compulsory Universal Basic Education (FCUBE) concept goes further to establish School Management Committees and District Oversight Committee (DEOC). The DEOC had been formed and inaugurated. It is functional and undertakes its meetings.

Community structures which support the management of schools in the District include the following:

- The District Education Oversight Committee (DEOC);
- The District Education Planning Team (DEPT);
- The School Management Committee (SMC); and
- Parent-Teacher Association (PTAs).

### Girl Child Education

In the last few years, girl child education has received attention from development partners. In particular, UNICEF, School for life, World Vision Ghana, CAMFED has supported the Girl Child in terms of sponsorship and supply of uniforms, books and bicycles. CAMFED has established a Girl Model School in the District. The Ghana School Feeding Programme (GSFP) is also supporting with the provision of food.

In order to enhance teaching and learning in the district, the District Assembly has over the last two years sponsored the training of potential teachers who are citizens of the district to Teacher Training Colleges. It is also sponsoring some pupil teachers for the 'modular programme.

The statistics unit is responsible for data collection and processing for decision-making. The planning and budget unit is responsible for planning education in the district as well as for budgeting for educational needs of the district. The supervisory division periodically undertakes supervision and monitoring of schools, teachers and performance of pupils and the educational system in general. Currently the unit has five (5) Circuit supervisors.

### Health

The Health services situation like other health systems is one of inadequacy. The district currently has four sub-districts with 6 health facilities, 2 health centers at Karaga and Pishigu. There are 3 CHPs compound at Nyong-Nayili, Zandua and Tamaligu which are functioning. The other 1 is in Binkonaloli which is yet to be operational since the building is at a very deplorable stage. The Karaga health center has now been upgraded to a Polyclinic and the construction of the clinic is completed and is being used.

### Staffing

The staffing situation in the health sector is woefully inadequate. There are only 32 community health nurses, 1 Medical Assistant, four (4) Mid-wives and no Public Health Nurse, 1 nutrition officer and 41 enrolled nurses. Currently, there are 70 health extension workers. The situation is not different for the auxiliary and Para medical staff. The District Health delivery system is supported by 416 Community Based Surveillance Volunteers (CBS), 93 Red Cross Volunteers, 80 Traditional Birth Attendants (TBAs), 364 Community Birth Attendants (CBAs), 1 guinea worm District Co-coordinator and a technical Assistant, 2 area Co-coordinators and 27 Zonal Co-coordinators.

**Table 2: Level of Distribution of Health Resources**

Doctor to pop. Ratio	1:48,221
Nurse to pop. Ratio	1:3,618
No. of facilities	23
No. of demarcated CHPS zones	33
No. of CHPS Zones established and functioning	19
No. of CHPS with compounds	13
No. of facilities conducting deliveries	11
No. of private facility	1
No. of Sub-Districts	4
No. of health centres	2

Source; DHMT Report 2017

### Health Status of the People

The health status of the people is among the worse in the region. Utilization or patronage of available health facilities and health services is generally very low especially supervised delivery by skilled attendants. The people generally exhibit a poor health seeking behavior and many people patronize the services of quack Doctors, herbalists and will only report very late to the health facilities as a last resort. Family Planning acceptance rate is also low (11.7%). This could be attributed to socio-cultural and religious beliefs.

**Table 3: Top ten (10) diseases at the various health centers in the district:**

2015			2016		2017	
SN	DISEASE	%	DISEASE	%	DISEASE	%
1	Malaria	50.3	Malaria	50.3	Malaria	50.1
2	URTI	18.7	URTI	11.6	URTI	20.2
3	Diarrhoea DX	11.8	Diarrhoea DX	10.5	Diarrhoea DX	12.2
4	Septicaemia	2.1	Septicaemia	1.5	Acute UTI	3.3
5	Hypertension	1.9	Pneumonia	1.5	Anaemia	2
6	Anaemia	1.8	Anaemia	1.3	Pneumonia	1.9
7	Rheumatism & other joint pains	1.7	Hypertension	1.3	Hypertension	1.6
8	Pneumonia	1.6	Acute UTI	1.1	Septicaemia	1.3
9	Acute UTI	1.1	Skin DX	0.7	Typhoid fever	1.1
10	Skin DX	0.9	Rheumatism & other joint pains	0.7	Skin DX	0.8

Source: DHMT Report 2017

### Malnutrition

From health quality data among children registered for children aged 0-11 months, 29 (1%) are malnourished; 12-23 months, 27 are malnourished and with 24-59 months, 4 are malnourished.

### HIV/AIDS Situation in the District

Encouraging pregnant women to know their HIV status in order to reduce the risk of transmission of the virus from mother to baby is a key component of prevention of Mother-to-Child Transmission service delivery.

The district health service delivery points give education to Antenatal mothers on the importance of knowing one's HIV status as a pregnant mother, counseling sessions provided for them and they are tested for HIV. With this intervention, a number of pregnant women in the district were tested and the result obtained is tabulated below.

**Table 43: HIV/AIDS Situation in the District**

Year	Expected pregnancies	Number of pregnant women counseled	Number of pregnant women tested	Pregnant women tested positive for HIV	%tage coverage tested	%tage positive
2014	3108	900	825	3	26.5	0.4
2015	3198	-	-	-	-	-
2016	3291	2638	2514	8	76.4	0.3
2017	3386	1317	521	1	38.9	0.2

The prevalence of the disease in the district is very alarming considering the cases stated above out of the lesser number tested. HIV/AIDS prevention is one of the key priority interventions in our way forward. Also inclusive in the interventions of the Millennium Goals are Goal 4, 5 & 6 that seeks to reduce child mortality, improves maternal health and reduce mother to child transmission of HIV/AIDS respectively.

The district health directorate wish to seek support from national AIDS control, world vision, district assembly and other benevolent organizations to come to the aid of the district in terms of financial and material resources to be able to sensitize our people on the importance of knowing your HIV status, HIV test kits, Counseling and testing and support for the already existing cases in the district, to make sure all PLHIV have enough and continue supply of drugs for every month and also provide nutritional support for PLHIVs

### Water and Sanitation

#### Water

The major sources of water supply in the district are, streams, dams and dugouts, shallow wells, ponds, boreholes and hand dug wells with pumps. There are no pipe-systems in the district, though Karaga has been earmarked for supply of pipe borne water through the



Northern Region Small Town Water and Sanitation Project (NORST). Currently there are three limited mechanization systems in the Karaga Township and work on the small town water system under NORST is on-going.

The main source of supply of potable water is through boreholes and hand dug wells. The district currently has 218 boreholes, 137 of which are functional. 10 hand dug wells with pumps. This gives potable water coverage of about 89%. Karaga, the district capital with a population of 15,600 have only been with 11 boreholes (8 functional).

**Table 4: Coverage of Potable Water Supply in Karaga District**

Type	No. of communities	Total No.	No. Functional	Non Functional	Pop. Covered	% Served
Limited Mechanization	7	7	5	2	22,296	29
Piped System	-	-	-	-	-	-
Borehole	92	218	137	81	46,467	60
Hand Dug Well with pump	7	10	8	2		-
<b>Total</b>						89%

Source: DWSA, 2017

With an average of about 77.70 percent based on CWSA, potable water supply in the district is still inadequate especially in the dry season. This situation forces most communities or over 60% of the population to rely on other unsafe sources for their water supply during dry season. Most of these sources dry up during the dry season forcing people especially women and girls to walk long distances in search of water.

Potable water supply in the district is highly inadequate. About 22 per cent of the people do not have access to potable water supply. Apart from the district capital and other 6 communities which has limited mechanization schemes, and a few communities which have access to boreholes, the remaining settlements rely on streams as their source of water supply. This has resulted in the prevalence of water borne diseases in the district.

#### Sanitation

A little over 50 communities in the district have access to sanitation facilities. Various types of sanitation facilities are being used in the district. There are currently 48 KVIPs for

the general public, 41 institutional latrines, 4 aqua privy and 1,152 household VIP latrines. The common practice is open and indiscriminate defecation as any available open space, behind houses, on foot paths and along road sides are used as places of convenience.

In terms of solid waste disposal, there are no defined spots for dumping household refuse throughout the district (only in the district capital, Karaga). Household refuse are dumped anywhere even on roadsides. There are only two approved cemeteries throughout the district located in Karaga and Pishigu and the people practice the old age tradition of burying the dead in the house.

**Table 5: Distribution of Sanitation Facilities by Area Councils**

Type	Area council					Total
	Karaga	Bagli/Zandua	Sakulo/Nambu rugu	Pishigu	Kuduli	
Aqua -privy	4	-	-	-	-	4
VIP	341	6	176	210	217	950
KVIP	5	-	-	9	4	18
Water Closet	29	-	2	6	-	37
Institutional Latrines	17	1	9	14	6	47

Source: DWST, 2017

#### Energy

Karaga, the district capital is the first settlement to enjoy electricity in the District, with connection to the national grid. Out of the One Hundred and Eighty –Two (167) communities in the district, thirty-eight (38) communities are connected to the national electricity grid. Some of these namely are Pishgu, Tong, Sung, Nyong-Guma, Nyong-Nayili, Bagurugu and Tamaligu are now being connected. Electricity coverage has improved in the district. However, more communities are also slated for consideration under the Northern electrification project. Thus, an additional 35 communities are submitted to the Ministry of Energy under the National Electrification scheme (NES) for consideration by the end of 2020.

## 7. KEY ACHIEVEMENTS IN 2019

- Construction of 1No. 3unit Classroom Block with ancillary facilities Pubgung;
- Construction of 1No. 3unit Classroom Block with ancillary facilities at Kpasablo;
- Erecting of Pavilion and Pavement of Community Durbar Ground ( Karaga Chief Palace );
- Construction of CHPS Compound at Tong;
- Supply of 240 No. Metal Dual Desks and Eight (8) Teachers Table;
- Construction of Bagli to Bagkuli Feeder Road ( 6.0 KM );
- Repairs of 10no. Institutional Laterines;
- Ninety-Eight Percent (98%) Score in the 2018 DPAT Assessment;
- Supported Sixty (60) number PWD beneficiaries in various Economic Activities; and
- Supported one Hundred (100) Students District wide to pay school fees.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

The table shows Revenue Performance from IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	30,138.00	20,000.00	17,000.00	46358.72	30,600.00	19,908.51	65.1%
Fees	47,000.00	24,976.50	31,400.00	32,332.40	36,400.00	31,010.80	85.2%
Fines					1,000.00	----	0
Licenses	14,950.00	4,260.00	20,600.00	13,860.00	15,000.00	3,739.00	24.9%
Land	5,000.00	12,795.00	13,000.00	18,436.00	17,000.00	8,008.00	47.1%
Rent	3,000.00	12,637.03	13,000.00	590.00	10,000.00	894.00	8.9%
Investment							
Miscellaneous	2,350.00	22,720.00	25,000.00	400.00	10,000.00	----	0
<b>Total</b>	<b>108,738.00</b>	<b>97,392.53</b>	<b>120,000.00</b>	<b>111,977.12</b>	<b>120,000.00</b>	<b>80,053.16</b>	<b>66.7%</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	108,738.42	97,392.53	120,000.00	111,977.12	120,000.00	80,053.16	66.7%
Compensation transfer	1,221,355.00	801,712.92	1,483,598.75	1,159,024.75	1,319,224.00	887,375.19	66.2%
Goods and Services transfer	47,910.00	79,287.18	47,910.00	63,624.77	62,747.80	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	2,750,206.16	3,604,227.98	2,974,412.00	1,453,382.98	3,926,874.00	1,190,363.90	30.3%
School Feeding	-	-	-	-	700,000.00	-	-
DDF	831,000.00	55,438.00	1,102,610.00	682,916.00	1,708,640.00	1,227,230.00	71.8%
MAG/CIDA	280,000.00	39,300.00	280,000.00	139,644.04	199,491.91	115,116.77	57.7%
UNICEF RBF	-	-	-	124,562.94	357,452.00	57,823.00	16.2%
RING	1,432,154.67	1,375,461.58	2,400,000.00	1,038,987.91	1,532,092.59	793,255.93	51.8%
<b>TOTAL</b>	<b>8,089,400.18</b>	<b>4,663,698.34</b>	<b>8,858,275.75</b>	<b>5,169,407.44</b>	<b>10,130,873.06</b>	<b>4,326,955.93</b>	<b>42.7%</b>

Goods and Services	3,201,454.18	1,880,609.85	4,403,597.75	2,875,685.12	4,728,965.06	1,914,809.26	40.5%
Assets	3,656,860.00	1,981,375.57	3,093,323.00	1,084,711.13	4,067,684.00	409,659.81	10.0%
<b>Total</b>	<b>8,089,400.19</b>	<b>4,663,698.34</b>	<b>8,858,275.75</b>	<b>5,169,407.44</b>	<b>10,130,873.06</b>	<b>3,211,844.26</b>	<b>31.7%</b>

### Revenue Performance from All Revenue Sources

#### b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,221,355.00	801,712.92	1,483,598.00	1,159,024.75	1,334,224.00	887,375.19	66.5%

## 9. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The District's adopted the following Policy Objectives from the NMTDPF:

- Ensure free, equitable and quality education for all by 2030;
- End Epidemics of AIDS, TB and Tropical diseases by 2030;
- Achieve universal health coverage, financial risk protection, access to quality health care service;
- Achieve access to adequate and equitable Sanitation and Hygiene;
- Strengthen National and Regional Plan through supportive positive economy, social and environmental links;
- Strengthen Domestic Resource Mobilization;
- Ensure that PWDs enjoy all the benefits of Ghanaian Citizenship;
- Ensure access for women and men to affordable technical, vocational and tertiary education; and
- End hunger and ensure access to sufficient food.

## 10. 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	2018	111,977.12	2019 (JULY)	80,053.16	2020	132,000.00
Access to basic education	Number of pupil enrolment increased ( primary )	2018	12,760	2019	12,386	2020	13,771
District Performance Assessment Tool	Score of DPAT Performance	2016	93	2017	96	2018	100
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2018	2	2019	2	2020	2
	No. of fee fixing stakeholders Resolution meetings held	2018	1	2019	2	2020	2
Transparency and accountability	Audited financial report made public by	2018	Feb 28	2019	Feb. 2018	2020	Feb. 2019
Access to health delivery service	No. of health facilities	2018	1	2019	1	2020	1
Malnutrition	Proportion of children underweight	2018	9.0	2019	1.5	2020	1
High Family planning coverage improved	Family planning acceptor rate	2018	20.9%	2019	13.4%	2020	30%
Teaching and learning improved	no. of classroom constructed	2018	2	2019	3	2020	5
	% of students with average pass mark	2018	37%	2019	45%	2020	50%
Water Coverage	% of population. Served with safe water	2018	78%	2019	79%	2020	85%

Sanitation coverage	Number of communities obtain ODF status	2018	27	2019	25	2020	50
Gender mainstreaming	No. of women groups organized and supported	2018	4	2019	9	2020	14
Access to Agric Extension services	No. of farm and home visits conducted	2018	7,468	2019	8,840	2020	8,840

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly; and
- To provide human resource planning and development of the District Assembly.

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

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Seventy-one (71) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Seventy – one (71) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	3	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	Number of Entity Tender Committee meetings	4S	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

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

2020 Composite Budget - Karaga District

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehabilitation. Refurbishment. & Upgrading Of Existing Assets	Procurement of Internet Booster to support GIFMIS
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Legislative and Enactment Oversight	
Plan and Budget Preparation	
Data Collection	
Information, Education and Communication	
Manpower and Skills Development	
Support to Traditional Authorities	
Official Celebrations	

2020 Composite Budget - Karaga District

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

##### 1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports; and
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by sixteen (16) officers comprising of a District Finance Officer, Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Annual IGF generated	Amount Generated	111,977.12	80,053.16	132,000.00	135,000.00	145,000.00	145,000.00

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of Value Books



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery is the Planning and Budget Unit. The main sub-program operations include:

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of five (5) officers will be responsible for delivering the sub-programme comprising of two (2) Budget Analyst and three (3) Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> Oct.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Operations	Projects
Plan and Budget Preparation	
Legislative Enactment and Oversight	
Data Collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	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
Internal Management of the Organisation	Furnishing of District Assembly Sub-Structures

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly; and
- To develop capacity of staff to deliver quality services.

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

The Human Resource Managements seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from DACF, DDF, GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of

the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	19	50	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	1	-	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

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

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

Operations	Projects
Manpower and Skills Development	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

- To assist in building capacity of the District to provide quality road transport systems for safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

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

The main organization tasked with the responsibility of delivering the program is the Works Departments.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by two (2) officers with support and oversight responsibilities from the mother District Planning Unit. The programme is implemented with funding from DACF, GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Infrastructure Development**

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

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

The sub-programme develops and implement appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. It considers reforms in the area of feeder road construction and rehabilitation as well as rural housing and water programmes. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF, DDF/DPAT and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by two (2) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabber	2.6km	1km	10	10	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	30	30	50	50
	Number of boreholes drilled mechanized	-	-	10	10	10	10
	Number of communities with potable water	20	6	10	10	10	10

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

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

Operations	Projects
Procurement of Office Equipment's and Logistics	Rehabilitate Accommodation for Staff
Acquisition of Movable and Immovable Assets	Construction of Security Post at Assembly Premises
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Renovation of Assembly Block Phase 1
Data Collection	Construction of Ultra-Modern I.C.T Lab at Karaga Senior High School
	Street Naming and Property Address System
	Construction of Community Center at Karaga

## **BUDGET PROGRAMME SUMMARY**

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

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

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department.

The funding sources for the programme include DACF, DDF/DPAT, GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of seventeen (17) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

**BUDGET SUB-PROGRAMME SUMMARY BUDGET**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.1 Education and Youth Development**

**1. Budget Sub-Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

**2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include:

- Advising 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 supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

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

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	2	3	2	3	3
	Number of school furniture supplied	240	400	150	300	300	300
Improve performance in BECE	% of students with average pass mark	37%	-45%	50%	60%	75%	75%
Performance in sporting activities improved	Position placed in all sporting event organized annually	-	11th	5 <sup>th</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>	3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	4	3	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
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Sadugu
Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support )	Complete Construction of 3No. 3 Unit Classroom Block with Ancillary facilities at Shebo, Lantaa, Bagurugu ( Retentions )
Development of youths, sports and culture	Supply of 300 piece of Round Table/Chairs to KG pupils
Official/National Celebrations	Construction of 1no 3unit Girls Model School at Karaga
	Supply of 150 Mono Desks for Girls Model JHS ( DDF ) and Cooking Utensils for Karaga Snr High School
	Construction of 3unit Classroom block at Nyong-Watergeep.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

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

- 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;
- 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; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

It is delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3,709	3,798	3,889	3,983	4,000	4,000
	Number of households supplied with mosquito nets	14,276	16,748	17,690	18,661	19,201	19,201
Improve access to Health care delivery	Number of health facilities equipped	-	-	5	5	5	5
	Number food vendors tested and certified	50	100	100	100	100	100
	Number communities sensitized	50	20	30	40	40	40
	Number of clean up exercise organized	4	4	4	4	4	4
Established sanitation courts	Number of individuals/house-holds prosecuted	0	0	10	20	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction and Furnishing of CHPS Compound at Namang
Public Health Services	Completion of 1No. 10 Unit Nurses Quarters at Karaga Hospital ( DPAT )
Environmental Sanitation Management	Construction of 1no CHPS at Langogu
Solid Waste Management	Complete Furnishing of 5no.CHPS at YamoKaraga, Sung, Baguruugu, Bagli, Nakundugu
Acquisition of Movable and Immovable Assets	Construct 2No.6 Seater KVIP toilet in markets district wide

Liquid Waste Management	Construction of 5 Urinals at Market Centers District wide
Clinical Services	Construct 10.No. Boreholes at Babliga,Dibili Yapala,Nyingali-Sugri,Bagli etc

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- 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.

This sub programme is undertaken with a total staff strength of three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	63	75	100	100	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	4,191	4,224	4,580	4,580	5,496	5,496

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

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

Operations	Projects
Internal Management of the Organisation	
Community mobilization	
Gender Empowerment and Mainstreaming	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at improving the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty (20) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

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

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	75	50	100	150	200	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	3	5	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	86	38	50	70	100	100

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

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

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	
Development and Promotion of Tourism Potentials	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objectives

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

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	20	30	30	30	30	30
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	50,000	80,000	150,000	100,000	100,000
	Number of farmer benefited	-	150	200	350	450	450
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	600	1,000	1,200	1,500	1,500

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

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

Operations	Projects
Extension services	Extend Electricity to 10no Communities
Official/National Celebrations	Planting for Food and Export (Procurement of Cashew Seedlings )
Production and Acquisition of Improved Agricultural Inputs	Construct 1no.10unit Market Sheds District wide
Internal Management of the Organisation	
Procurement of Office Supplies and Consumables	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

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

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

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

##### The sub-program operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	10	15	15	15	15	15
	Number bush fire volunteers trained	750	750	850	850	850	850
Support victims of disaster	Number of victims supplied with relief items	2,200	3,600	5,000	5,000	6,000	6,000

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

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

Operations	Projects
Disaster Management	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objectives

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

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

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Re-afforestation	Number of seedlings developed and distributed	-	-	100	200	250	250

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

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

Operations	Projects
Green Economy Activities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,580,504		
130201 17.1 strengthen domestic resource mob.	132,000	0		
130302 8.a Incr. aid for trade support for dev. cties	0	50,000		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	235,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	222,476		
150701 3.7 Promote good corporate governance	0	1,516,345		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0	389,868		
160101 17.3 Mobiliz additl financial res for dev cties from multiple surces	8,444,052	0		
290201 11.1 Ensure access to affordable housing	0	1,042,435		
300102 6.1 Universal access to safe drinking water by 2030	0	372,552		
300103 6.2 Sanitation for all and no open defecation by 2030	0	120,000		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	70,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	35,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	336,976		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,301,179		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	772,552		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	19,244		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	237,794		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	230,000		
610102 5.1 End all forms of discrim. agst women and girls	0	29,127		
660201 Build capacity for sports and recreational development	0	15,000		

**PART C: FINANCIAL INFORMATION**

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
<b>Grand Total €</b>	<b>8,576,052</b>	<b>8,576,052</b>	<b>0</b>	<b>0.00</b>	

<b>Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020</b>			<b>Projected</b>	<b>Approved and or Revised Budget</b>	<b>Actual Collection</b>	<b>Variance</b>
<i>Revenue Item</i>			<i>2020</i>	<i>2019</i>	<i>2019</i>	
<b>346 01 01 001 28</b>			<b>8,576,052.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	RATES				
<b>Property income [GFS]</b>			<b>34,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022	Property Rate		25,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)		1,000.00	0.00	0.00	0.00
1412024	Unassessed Rate		8,600.00	0.00	0.00	0.00
<i>Output</i>	0002	LAND				
<b>Property income [GFS]</b>			<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003	Stool Land Revenue		3,000.00	0.00	0.00	0.00
1412005	Registration of Plot		3,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit		6,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		5,000.00	0.00	0.00	0.00
<i>Output</i>	0003	FEES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			<b>38,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001	Markets Tolls		2,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals		15,000.00	0.00	0.00	0.00
1423007	Pounds		16,400.00	0.00	0.00	0.00
1423008	Entertainment Fee		0.00	0.00	0.00	0.00
1423010	Export of Commodities		0.00	0.00	0.00	0.00
1423086	Car Stickers		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				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005	Chop Bar Restaurants		400.00	0.00	0.00	0.00
1422007	Liquor License		400.00	0.00	0.00	0.00
1422010	Bicycle License		1,500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		600.00	0.00	0.00	0.00
1422015	Fuel Dealers		3,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club		0.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		0.00	0.00	0.00	0.00
1422019	Sawmills		0.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		480.00	0.00	0.00	0.00
1422024	Private Education Int.		400.00	0.00	0.00	0.00
1422033	Stores		2,700.00	0.00	0.00	0.00
1422038	Hairdressers / Dress		200.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers		400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	400.00	0.00	0.00	0.00
1422061 Susu Operators	0.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00
1422071 Business Providers	5,020.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422109 Restaurant License	400.00	0.00	0.00	0.00
1422119 Registration of business & companies	500.00	0.00	0.00	0.00
<b>Output 0005 RENT</b>				
Property income [GFS]	12,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	5,000.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<b>Objective 160101 17.3 Mobiliz additional financial res for dev ctries from multiple sources</b>				
<b>Output 0001 GRANTS</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,444,052.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,552,028.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,183,787.13	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	370,885.91	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,341.03	0.00	0.00	0.00
1331010 DDF-Capacity Building	88,965.38	0.00	0.00	0.00
1331011 District Development Facility	1,780,044.58	0.00	0.00	0.00
<b>Grand Total</b>	8,576,052.03	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	8,576,052	8,591,857	8,661,813
<b>GOG Sources</b>	0	0	0	1,620,369	1,635,890	1,636,573
Management and Administration	0	0	0	846,348	854,812	854,812
Infrastructure Delivery and Management	0	0	0	66,648	67,151	67,314
Social Services Delivery	0	0	0	76,511	77,144	77,276
Economic Development	0	0	0	402,434	406,069	406,458
Environmental and Sanitation Management	0	0	0	228,429	230,713	230,713
<b>IGF Sources</b>	0	0	0	131,900	132,185	133,219
Management and Administration	0	0	0	98,170	98,385	99,081
Social Services Delivery	0	0	0	3,500	3,500	3,535
Economic Development	0	0	0	1,500	1,500	1,515
Environmental and Sanitation Management	0	0	0	28,800	28,800	29,088
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,983,888	3,983,888	4,023,727
Management and Administration	0	0	0	1,318,540	1,318,540	1,331,726
Infrastructure Delivery and Management	0	0	0	549,098	549,098	554,589
Social Services Delivery	0	0	0	1,091,098	1,091,098	1,102,009
Economic Development	0	0	0	390,000	390,000	393,900
Environmental and Sanitation Management	0	0	0	635,152	635,152	641,504
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	199,491	199,491	201,486
Economic Development	0	0	0	199,491	199,491	201,486
<b>DONOR POOLED Sources</b>	0	0	0	171,394	171,394	173,108
Environmental and Sanitation Management	0	0	0	171,394	171,394	173,108
<b>DDF Sources</b>	0	0	0	1,869,010	1,869,010	1,887,700
Management and Administration	0	0	0	100,656	100,656	101,663
Infrastructure Delivery and Management	0	0	0	477,000	477,000	481,770
Social Services Delivery	0	0	0	1,246,354	1,246,354	1,258,817
Economic Development	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	8,576,052	8,591,857	8,661,813

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	8,576,052	8,591,857	8,661,813
<b>Management and Administration</b>	0	0	0	2,613,645	2,622,393	2,639,781
<b>SP1.1: General Administration</b>	0	0	0	2,613,645	2,622,393	2,639,781
<b>21 Compensation of employees [GFS]</b>	0	0	0	874,824	883,572	883,572
211 Wages and salaries [GFS]	0	0	0	874,824	883,572	883,572
21110 Established Position	0	0	0	846,348	854,812	854,812
21111 Wages and salaries in cash [GFS]	0	0	0	28,476	28,761	28,761
<b>22 Use of goods and services</b>	0	0	0	1,331,821	1,331,821	1,345,139
221 Use of goods and services	0	0	0	1,331,821	1,331,821	1,345,139
22101 Materials - Office Supplies	0	0	0	488,516	488,516	493,401
22102 Utilities	0	0	0	3,500	3,500	3,535
22104 Rentals	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	209,691	209,691	211,788
22106 Repairs - Maintenance	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	309,965	309,965	313,065
22109 Special Services	0	0	0	212,548	212,548	214,674
22111 Other Charges - Fees	0	0	0	600	600	606
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>26 Grants</b>	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
<b>27 Social benefits [GFS]</b>	0	0	0	76,000	76,000	76,760
273 Employer social benefits	0	0	0	76,000	76,000	76,760
27311 Employer Social Benefits - Cash	0	0	0	76,000	76,000	76,760
<b>28 Other expense</b>	0	0	0	131,000	131,000	132,310
282 Miscellaneous other expense	0	0	0	131,000	131,000	132,310
28210 General Expenses	0	0	0	131,000	131,000	132,310
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	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
<b>Infrastructure Delivery and Management</b>	0	0	0	1,092,746	1,093,249	1,103,674
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	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
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,067,746	1,068,249	1,078,424
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,311	50,814	50,814
211 Wages and salaries [GFS]	0	0	0	50,311	50,814	50,814
21110 Established Position	0	0	0	50,311	50,814	50,814

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	16,337	16,337	16,500
221 Use of goods and services	0	0	0	16,337	16,337	16,500
22101 Materials - Office Supplies	0	0	0	15,337	15,337	15,490
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	1,001,098	1,001,098	1,011,109
311 Fixed assets	0	0	0	1,001,098	1,001,098	1,011,109
31111 Dwellings	0	0	0	171,098	171,098	172,809
31112 Nonresidential buildings	0	0	0	353,000	353,000	356,530
31113 Other structures	0	0	0	477,000	477,000	481,770
<b>Social Services Delivery</b>	0	0	0	2,767,462	2,768,096	2,795,136
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,653,155	1,653,155	1,669,686
<b>22 Use of goods and services</b>	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	245,976	245,976	248,435
282 Miscellaneous other expense	0	0	0	245,976	245,976	248,435
28210 General Expenses	0	0	0	245,976	245,976	248,435
<b>31 Non Financial Assets</b>	0	0	0	1,301,179	1,301,179	1,314,191
311 Fixed assets	0	0	0	1,301,179	1,301,179	1,314,191
31111 Dwellings	0	0	0	25,000	25,000	25,250
31112 Nonresidential buildings	0	0	0	946,179	946,179	955,641
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP3.2 Health Delivery</b>	0	0	0	791,796	791,796	799,714
<b>22 Use of goods and services</b>	0	0	0	19,244	19,244	19,436
221 Use of goods and services	0	0	0	19,244	19,244	19,436
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	17,744	17,744	17,921
<b>31 Non Financial Assets</b>	0	0	0	772,552	772,552	780,278
311 Fixed assets	0	0	0	772,552	772,552	780,278
31111 Dwellings	0	0	0	195,800	195,800	197,758
31112 Nonresidential buildings	0	0	0	576,752	576,752	582,520
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	322,511	323,144	325,736
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,384	64,018	64,018
211 Wages and salaries [GFS]	0	0	0	63,384	64,018	64,018
21110 Established Position	0	0	0	63,384	64,018	64,018
<b>22 Use of goods and services</b>	0	0	0	259,127	259,127	261,718
221 Use of goods and services	0	0	0	259,127	259,127	261,718
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	84,127	84,127	84,968

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	1,038,425	1,042,060	1,048,809	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	50,000	50,000	50,500	
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500	
221 Use of goods and services	0	0	0	50,000	50,000	50,500	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300	
<b>SP4.2 Agricultural Development</b>	0	0	0	988,425	992,060	998,309	
<b>21 Compensation of employees [GFS]</b>	0	0	0	363,556	367,192	367,192	
211 Wages and salaries [GFS]	0	0	0	363,556	367,192	367,192	
21110 Established Position	0	0	0	363,556	367,192	367,192	
<b>22 Use of goods and services</b>	0	0	0	389,868	389,868	393,767	
221 Use of goods and services	0	0	0	389,868	389,868	393,767	
22101 Materials - Office Supplies	0	0	0	118,677	118,677	119,864	
22102 Utilities	0	0	0	500	500	505	
22105 Travel - Transport	0	0	0	161,691	161,691	163,308	
22107 Training - Seminars - Conferences	0	0	0	77,500	77,500	78,275	
22109 Special Services	0	0	0	31,500	31,500	31,815	
<b>31 Non Financial Assets</b>	0	0	0	235,000	235,000	237,350	
311 Fixed assets	0	0	0	235,000	235,000	237,350	
31113 Other structures	0	0	0	105,000	105,000	106,050	
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300	
<b>Environmental and Sanitation Management</b>	0	0	0	1,063,775	1,066,059	1,074,413	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	800,346	800,346	808,350	
<b>22 Use of goods and services</b>	0	0	0	237,794	237,794	240,172	
221 Use of goods and services	0	0	0	237,794	237,794	240,172	
22105 Travel - Transport	0	0	0	51,400	51,400	51,914	
22107 Training - Seminars - Conferences	0	0	0	186,394	186,394	188,258	
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	120,000	120,000	121,200	
231 Consumption of fixed capital [GFS]	0	0	0	120,000	120,000	121,200	
23113	0	0	0	120,000	120,000	121,200	
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700	
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700	
28210 General Expenses	0	0	0	70,000	70,000	70,700	
<b>31 Non Financial Assets</b>	0	0	0	372,552	372,552	376,278	
311 Fixed assets	0	0	0	372,552	372,552	376,278	
31113 Other structures	0	0	0	126,400	126,400	127,664	
31121 Transport equipment	0	0	0	24,000	24,000	24,240	
31131 Infrastructure Assets	0	0	0	222,152	222,152	224,374	
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	263,429	265,713	266,063	
<b>21 Compensation of employees [GFS]</b>	0	0	0	228,429	230,713	230,713	
211 Wages and salaries [GFS]	0	0	0	228,429	230,713	230,713	
21110 Established Position	0	0	0	228,429	230,713	230,713	

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
<b>28 Other expense</b>	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	
<b>Grand Total</b>	0	0	0	8,576,052	8,591,857	8,661,813	

SECTOR / MDA / MMDA	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
Karaga District - Karaga Management and Administration	1,852,028	2,548,881	1,802,628	6,094,257	28,476	77,024	26,400	131,900	0	0	0	486,541	1,753,354	2,338,895	8,576,052
Central Administration	846,348	1,568,340	0	2,414,689	28,476	68,624	0	98,100	0	0	0	100,656	0	100,656	2,613,645
Administration (Assembly Office)	846,348	1,568,340	0	2,414,689	28,476	68,624	0	98,100	0	0	0	100,656	0	100,656	2,613,645
Infrastructure Delivery and Management	50,311	41,337	524,098	615,746	0	0	0	0	0	0	0	0	0	0	1,092,746
Works	50,311	41,337	524,098	615,746	0	0	0	0	0	0	0	0	0	0	1,092,746
Office of Departmental Head	50,311	41,337	524,098	615,746	0	0	0	0	0	0	0	0	0	0	1,092,746
Social Services Delivery	63,384	411,546	842,378	1,317,868	0	3,500	0	3,500	0	0	0	15,000	1,231,354	1,246,354	2,767,462
Education, Youth and Sports	0	335,976	725,813	1,061,789	0	1,000	0	1,000	0	0	0	15,000	575,366	590,366	1,653,155
Education	0	335,976	725,813	1,061,789	0	1,000	0	1,000	0	0	0	15,000	575,366	590,366	1,653,155
Health	0	17,744	116,565	134,309	0	1,500	0	1,500	0	0	0	0	655,988	655,988	791,796
Hospital services	0	17,744	116,565	134,309	0	1,500	0	1,500	0	0	0	0	655,988	655,988	791,796
Social Welfare & Community Development	63,384	38,127	0	121,511	0	1,000	0	1,000	0	0	0	0	0	0	322,511
Office of Departmental Head	63,384	38,127	0	121,511	0	1,000	0	1,000	0	0	0	0	0	0	322,511
Economic Development	363,556	238,877	190,000	792,434	0	1,500	0	1,500	0	0	0	189,481	45,000	244,481	1,038,425
Agriculture	363,556	188,877	190,000	742,434	0	1,500	0	1,500	0	0	0	189,481	45,000	244,481	988,425
Trade, Industry and Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental and Sanitation Management	228,429	289,000	346,152	863,581	0	2,400	26,400	28,800	0	0	0	171,394	0	171,394	1,063,775
Health	228,429	184,000	346,152	758,581	0	2,400	26,400	28,800	0	0	0	171,394	0	171,394	958,775
Environmental Health Unit	228,429	184,000	346,152	758,581	0	2,400	26,400	28,800	0	0	0	171,394	0	171,394	958,775
Natural Resource Conservation	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHc)	
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	
<b>Total By Fund Source</b>			<b>846,348</b>
<b>Compensation of employees [GFS]</b>			<b>846,348</b>
Objective	000000	Compensation of Employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SPI.1: General Administration	
Operation	000000		
<b>Wages and salaries [GFS]</b>			<b>846,348</b>
<b>2111001 Established Post</b>			<b>846,348</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 98,100
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814100	Karaga	

<b>Compensation of employees [GFS]</b>				<b>28,476</b>
Objective	000000	Compensation of Employees		28,476
Program	91001	Management and Administration		28,476
Sub-Program	91001001	SP1.1: General Administration		28,476
Operation	000000		0.0 0.0 0.0	28,476

Wages and salaries [GFS]				28,476
2111102 Monthly paid and casual labour				28,476

<b>Use of goods and services</b>				<b>42,624</b>
Objective	150401	12.7 From public procurement practices that are sustainable		10,500
Program	91001	Management and Administration		10,500
Sub-Program	91001001	SP1.1: General Administration		10,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,500

Use of goods and services				10,500
2210101 Printed Material and Stationery				10,000
2210202 Water				500

Objective	150701	3.7 Promote good corporate governance		32,124
Program	91001	Management and Administration		32,124
Sub-Program	91001001	SP1.1: General Administration		32,124
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,600

Use of goods and services				13,600
2210201 Electricity charges				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2211101 Bank Charges				600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,524

Use of goods and services				8,524
2210906 Unit Committee/T. C. M. Allow				8,524
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210602 Repairs of Residential Buildings				1,500
2210603 Repairs of Office Buildings				1,500
2210604 Maintenance of Furniture and Fixtures				1,000
2210623 Maintenance of Office Equipment				2,000

Social benefits [GFS]

				21,000
Objective	150701	3.7 Promote good corporate governance		21,000
Program	91001	Management and Administration		21,000
Sub-Program	91001001	SP1.1: General Administration		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,000

Employer social benefits				21,000
2731101 Workman compensation				21,000

<b>Other expense</b>				<b>6,000</b>
Objective	150701	3.7 Promote good corporate governance		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
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Miscellaneous other expense				6,000
2821009 Donations				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 250,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814100	Karaga	

<b>Use of goods and services</b>				<b>50,000</b>
Objective	150701	3.7 Promote good corporate governance		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

<b>Grants</b>				<b>200,000</b>
Objective	150701	3.7 Promote good corporate governance		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
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To other general government units				200,000
2632102 MP's capital development projects				200,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>1,318,540</b>					
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern								
Location Code	0814100	Karaga								
<b>Use of goods and services</b>									<b>1,138,540</b>	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable								<b>211,976</b>
Program	91001	Management and Administration								<b>211,976</b>
Sub-Program	91001001	SP1.1: General Administration								<b>211,976</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					<b>126,976</b>
Use of goods and services									<b>126,976</b>	
2210101 Printed Material and Stationery									<b>25,000</b>	
2210102 Office Facilities, Supplies and Accessories									<b>70,976</b>	
2210411 Rental of Network and ICT Equipments									<b>31,000</b>	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					<b>85,000</b>
Use of goods and services									<b>85,000</b>	
2210102 Office Facilities, Supplies and Accessories									<b>85,000</b>	
Objective	150701	13.7 Promote good corporate governance								<b>926,565</b>
Program	91001	Management and Administration								<b>926,565</b>
Sub-Program	91001001	SP1.1: General Administration								<b>926,565</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					<b>210,000</b>
Use of goods and services									<b>210,000</b>	
2210502 Maintenance and Repairs - Official Vehicles									<b>70,000</b>	
2210503 Fuel and Lubricants - Official Vehicles									<b>75,000</b>	
2210511 Local travel cost									<b>15,000</b>	
2211203 Emergency Works									<b>50,000</b>	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					<b>110,000</b>
Use of goods and services									<b>110,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic									<b>70,000</b>	
2210710 Staff Development									<b>40,000</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					<b>25,000</b>
Use of goods and services									<b>25,000</b>	
2210711 Public Education and Sensitization									<b>25,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					<b>69,024</b>
Use of goods and services									<b>69,024</b>	
2210902 Official Celebrations									<b>69,024</b>	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					<b>55,000</b>
Use of goods and services									<b>55,000</b>	
2210103 Refreshment Items									<b>20,000</b>	
2210908 Property Valuation Expenses									<b>35,000</b>	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					<b>50,000</b>
Use of goods and services									<b>50,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210906 Unit Committee/T. C. M. Allow									<b>50,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				<b>197,540</b>	
Use of goods and services									<b>197,540</b>	
2210108 Construction Material									<b>177,540</b>	
2210623 Maintenance of Office Equipment									<b>20,000</b>	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				<b>5,000</b>	
Use of goods and services									<b>5,000</b>	
2210509 Other Travel and Transportation									<b>5,000</b>	
Operation	910806	910806 - Security management	1.0	1.0	1.0				<b>100,000</b>	
Use of goods and services									<b>100,000</b>	
2210114 Rations									<b>100,000</b>	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				<b>25,000</b>	
Use of goods and services									<b>25,000</b>	
2210509 Other Travel and Transportation									<b>25,000</b>	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				<b>80,000</b>	
Use of goods and services									<b>80,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic									<b>80,000</b>	
<b>Social benefits [GFS]</b>									<b>55,000</b>	
Objective	150701	13.7 Promote good corporate governance								<b>55,000</b>
Program	91001	Management and Administration								<b>55,000</b>
Sub-Program	91001001	SP1.1: General Administration								<b>55,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>55,000</b>	
Employer social benefits									<b>55,000</b>	
2731101 Workman compensation									<b>55,000</b>	
<b>Other expense</b>									<b>125,000</b>	
Objective	150701	13.7 Promote good corporate governance								<b>125,000</b>
Program	91001	Management and Administration								<b>125,000</b>
Sub-Program	91001001	SP1.1: General Administration								<b>125,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				<b>125,000</b>	
Miscellaneous other expense									<b>125,000</b>	
2821009 Donations									<b>125,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 100,656
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814100	Karaga	
<b>Use of goods and services</b>			<b>100,656</b>
Objective	150701	3.7 Promote good corporate governance	100,656
Program	91001	Management and Administration	100,656
Sub-Program	91001001	SP1.1: General Administration	100,656
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	100,656
Use of goods and services			100,656
2210511 Local travel cost			11,691
2210709 Seminars/Conferences/Workshops - Domestic			88,965
<b>Total Cost Centre</b>			<b>2,613,645</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	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	
<b>Use of goods and services</b>			<b>1,000</b>
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	910402	910402 - Supervision and inspection of Education Delivery	1,000
Use of goods and services			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000
<b>Other expense</b>			<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	150,000
Program	91003	Social Services Delivery	150,000
Sub-Program	91003001	SP3.1 Education and Youth Development	150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	150,000
Miscellaneous other expense			150,000
2821019 Scholarship and Bursaries			150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	911,789
Function Code	70980	Education n.e.c		
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education		
Location Code	0814100	Karaga		

<b>Use of goods and services</b>				<b>90,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003001	SP3.1 Education and Youth Development		75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210511 Local travel cost				10,000
2210512 Mileage Allowance				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Objective	560201	Build capacity for sports and recreational development		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000

<b>Other expense</b>				<b>95,976</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		95,976
Program	91003	Social Services Delivery		95,976
Sub-Program	91003001	SP3.1 Education and Youth Development		95,976
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	95,976

Miscellaneous other expense				95,976
2821008 Awards and Rewards				25,000
2821019 Scholarship and Bursaries				70,976

<b>Non Financial Assets</b>				<b>725,813</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		725,813
Program	91003	Social Services Delivery		725,813
Sub-Program	91003001	SP3.1 Education and Youth Development		725,813
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	725,813

Fixed assets				725,813
3111205 School Buildings				425,813
3112204 Networking & ICT equipments				300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	590,366
Function Code	70980	Education n.e.c		
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education		
Location Code	0814100	Karaga		

<b>Use of goods and services</b>				<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210119 Household Items				15,000

<b>Non Financial Assets</b>				<b>575,366</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		575,366
Program	91003	Social Services Delivery		575,366
Sub-Program	91003001	SP3.1 Education and Youth Development		575,366
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	575,366

Fixed assets				575,366
3111103 Bungalows/Flats				25,000
3111205 School Buildings				520,366
3113108 Furniture & Fittings				30,000

**Total Cost Centre 1,653,155**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	228,429
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>228,429</b>
Objective	000000	Compensation of Employees	228,429
Program	91005	Environmental and Sanitation Management	228,429
Sub-Program	91005002	SP5.2 Natural Resource Conservation	228,429
Operation	000000		228,429

Wages and salaries [GFS]			228,429
2111001 Established Post			228,429

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	28,800
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,400</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	2,400
Program	91005	Environmental and Sanitation Management	2,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,400
Operation	910901	910901 - Environmental sanitation Management	2,400

Use of goods and services			2,400
2210511 Local travel cost			2,400

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>26,400</b>
Objective	500102	6.1 Universal access to safe drinking water by 2030	26,400
Program	91005	Environmental and Sanitation Management	26,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management	26,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	26,400

Fixed assets			26,400
3111303 Toilets			26,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740	Public health services	530,152
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814100	Karaga	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>64,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	64,000
Program	91005	Environmental and Sanitation Management	64,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	64,000
Operation	910901	910901 - Environmental sanitation Management	64,000

Use of goods and services			64,000
2210509 Other Travel and Transportation			30,000
2210510 Other Night allowances			9,000
2210512 Mileage Allowance			10,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000

			Amount (GH¢)
<b>Consumption of fixed capital [GFS]</b>			<b>120,000</b>
Objective	500103	6.2 Sanitation for all and no open defecation by 2030	120,000
Program	91005	Environmental and Sanitation Management	120,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	120,000
Operation	910902	910902 - Solid waste management	120,000

Consumption of fixed capital [GFS]			120,000
2311302 Depreciation_Toilets			120,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>346,152</b>
Objective	500102	6.1 Universal access to safe drinking water by 2030	346,152
Program	91005	Environmental and Sanitation Management	346,152
Sub-Program	91005001	SP5.1 Disaster prevention and Management	346,152
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	346,152

Fixed assets			346,152
3111303 Toilets			100,000
3112105 Motor Bike, bicycles			24,000
3113162 WIP - Water Systems			222,152

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	171,394
Function Code	70740	Public health services		
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern		
Location Code	0814100	Karaga		

<b>Use of goods and services</b>				<b>171,394</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		171,394
Program	91005	Environmental and Sanitation Management		171,394
Sub-Program	91005001	SP5.1 Disaster prevention and Management		171,394
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	171,394
Use of goods and services				171,394
2210711 Public Education and Sensitization				171,394
<b>Total Cost Centre</b>				<b>958,775</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,500
Function Code	70731	General hospital services (IS)		
Organisation	3460403001	Karaga District - Karaga_Health_Hospital services_Northern		
Location Code	0814100	Karaga		

<b>Use of goods and services</b>				<b>1,500</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003002	SP3.2 Health Delivery		1,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210511 Local travel cost				1,500

<b>Use of goods and services</b>				<b>17,744</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		17,744
Program	91003	Social Services Delivery		17,744
Sub-Program	91003002	SP3.2 Health Delivery		17,744
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,744
Use of goods and services				17,744
2210709 Seminars/Conferences/Workshops - Domestic				17,744

<b>Non Financial Assets</b>				<b>116,565</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		116,565
Program	91003	Social Services Delivery		116,565
Sub-Program	91003002	SP3.2 Health Delivery		116,565
Project	910502	910502 - Clinical services	1.0 1.0 1.0	116,565
Fixed assets				116,565
3111202 Clinics				116,565

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			655,988			
Function Code	70731	General hospital services (IS)							
Organisation	3460403001	Karaga District - Karaga_Health_Hospital services_Northern							
Location Code	0814100	Karaga							

Non Financial Assets 655,988

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				655,988			
Program	91003	Social Services Delivery				655,988			
Sub-Program	91003002	SP3.2 Health Delivery				655,988			
Project	910502	910502 - Clinical services	1.0	1.0	1.0	655,988			

Fixed assets						655,988			
3111103	Bungalows/Flats					195,800			
3111202	Clinics					460,188			

Total Cost Centre 791,796

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			402,434			
Function Code	70421	Agriculture cs							
Organisation	3460600001	Karaga District - Karaga_Agriculture_Northern							
Location Code	0814100	Karaga							

Compensation of employees [GFS] 363,556

Objective	000000	Compensation of Employees				363,556			
Program	91004	Economic Development				363,556			
Sub-Program	91004002	SP4.2 Agricultural Development				363,556			
Operation	000000		0.0	0.0	0.0	363,556			

Wages and salaries [GFS]						363,556			
2111001	Established Post					363,556			

Use of goods and services 38,877

Objective	150801	2.3 Dble e agric prdvtiv & incms of sml-scl fd prdrcs 4 vlue addtn				38,877			
Program	91004	Economic Development				38,877			
Sub-Program	91004002	SP4.2 Agricultural Development				38,877			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,500			

Use of goods and services						18,500			
2210201	Electricity charges					500			
2210502	Maintenance and Repairs - Official Vehicles					3,400			
2210503	Fuel and Lubricants - Official Vehicles					5,600			
2210511	Local travel cost					1,000			
2210709	Seminars/Conferences/Workshops - Domestic					4,000			
2210710	Staff Development					4,000			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,877			

Use of goods and services						11,877			
2210102	Office Facilities, Supplies and Accessories					11,877			
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,500			

Use of goods and services						8,500			
2210105	Drugs					2,000			
2210511	Local travel cost					6,500			

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,500
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	1,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		1,500
Program	91004	Economic Development		1,500
Sub-Program	91004002	SP4.2 Agricultural Development		1,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210902 Official Celebrations			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 340,000
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004002	SP4.2 Agricultural Development		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210709 Seminars/Conferences/Workshops - Domestic			20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210902 Official Celebrations			30,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210110 Specialised Stock			100,000

			Non Financial Assets	190,000
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Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		190,000
Program	91004	Economic Development		190,000
Sub-Program	91004002	SP4.2 Agricultural Development		190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000

Fixed assets			190,000
3111304 Markets			50,000
3111308 Feeder Roads			55,000
3112214 Electrical Equipment			85,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 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	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		199,491
Program	91004	Economic Development		199,491
Sub-Program	91004002	SP4.2 Agricultural Development		199,491
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	55,000

Use of goods and services			55,000	
2210505 Running Cost - Official Vehicles			4,000	
2210509 Other Travel and Transportation			1,500	
2210709 Seminars/Conferences/Workshops - Domestic			49,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,800

Use of goods and services			4,800	
2210102 Office Facilities, Supplies and Accessories			4,800	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	139,691

Use of goods and services			139,691
2210509 Other Travel and Transportation			15,000
2210512 Mileage Allowance			124,691

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,000
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814100	Karaga	

			Non Financial Assets	45,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000

Fixed assets			45,000
3112214 Electrical Equipment			45,000

<b>Total Cost Centre</b>			<b>988,425</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	76,511
Function Code	70620	Community Development		
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

<b>Compensation of employees [GFS]</b>				<b>63,384</b>
Objective	000000	Compensation of Employees		63,384
Program	91003	Social Services Delivery		63,384
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		63,384
Operation	000000		0.0 0.0 0.0	63,384

Wages and salaries [GFS]				63,384
2111001 Established Post				63,384

<b>Use of goods and services</b>				<b>13,127</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Objective	510102	5.1 End all forms of discrim. agst women and girls		8,127
Program	91003	Social Services Delivery		8,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,127
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	8,127

Use of goods and services				8,127
2210711 Public Education and Sensitization				8,127

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	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		

<b>Use of goods and services</b>				<b>1,000</b>
Objective	510102	5.1 End all forms of discrim. agst women and girls		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	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	<b>Total By Fund Source</b>	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		

<b>Use of goods and services</b>				<b>45,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210509 Other Travel and Transportation				25,000

Objective	510102	5.1 End all forms of discrim. agst women and girls		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	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		

<b>Use of goods and services</b>				<b>200,000</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210119 Household Items				150,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

Total Cost Centre

322,511



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	35,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3460900001	Karaga District - Karaga_Natural Resource Conservation_Northern		
Location Code	0814100	Karaga		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000

<b>Other expense</b>				<b>25,000</b>
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	91005	Environmental and Sanitation Management		25,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821002 Professional fees				25,000

<b>Total Cost Centre</b>				<b>35,000</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	66,648
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814100	Karaga		

<b>Compensation of employees [GFS]</b>				<b>50,311</b>
Objective	000000	Compensation of Employees		50,311
Program	91002	Infrastructure Delivery and Management		50,311
Sub-Program	91002002	SP2.2 Infrastructure Development		50,311
Operation	000000		0.0 0.0 0.0	50,311

Wages and salaries [GFS]				50,311
2111001 Established Post				50,311

<b>Use of goods and services</b>				<b>16,337</b>
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Objective	290201	11.1 Ensure access to affordable housing		16,337
Program	91002	Infrastructure Delivery and Management		16,337
Sub-Program	91002002	SP2.2 Infrastructure Development		16,337
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,337

Use of goods and services				15,337
2210101 Printed Material and Stationery				937
2210102 Office Facilities, Supplies and Accessories				14,400

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 549,098
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	91002001	SP2.1 Physical and Spatial Planning		25,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	25,000

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

			Non Financial Assets	524,098
Objective	290201	11.1 Ensure access to affordable housing		524,098
Program	91002	Infrastructure Delivery and Management		524,098
Sub-Program	91002002	SP2.2 Infrastructure Development		524,098
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	524,098

Fixed assets				524,098
3111103	Bungalows/Flats			171,098
3111204	Office Buildings			273,000
3111206	Slaughter House			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 477,000
Function Code	70610	Housing development	
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern	
Location Code	0814100	Karaga	

			Non Financial Assets	477,000
Objective	290201	11.1 Ensure access to affordable housing		477,000
Program	91002	Infrastructure Delivery and Management		477,000
Sub-Program	91002002	SP2.2 Infrastructure Development		477,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	477,000

Fixed assets				477,000
3111313	Workshop			477,000

<i>Total Cost Centre</i>				1,092,746
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3461101001	Karaga District - Karaga_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0814100	Karaga	

			Use of goods and services	50,000
Objective	130302	8.a Incr. aid for trade support for dev. cties		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210512	Mileage Allowance			20,000

<i>Total Cost Centre</i>				50,000
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		Amount (GH¢)	
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	
<b>Total By Fund Source</b>			<b>70,000</b>
Other expense			70,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	70,000
Program	91005	Environmental and Sanitation Management	70,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	70,000
Operation	910701	910701 - Disaster management	70,000
Miscellaneous other expense			70,000
2821009	Donations		70,000
<b>Total Cost Centre</b>			<b>70,000</b>
<b>Total Vote</b>			<b>8,576,052</b>

SECTOR / MDA / MMDA	2020 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		
	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	1,552,028	2,549,891	1,892,658	6,094,577	28,476	77,024	28,400	131,900	0	0	0	486,541	1,753,354	2,239,895
SP1.1: General Administration	846,348	1,568,540	0	2,414,889	28,476	68,624	0	98,100	0	0	0	100,656	0	100,656
Infrastructure Delivery and Management	846,348	1,568,540	0	2,414,889	28,476	68,624	0	98,100	0	0	0	100,656	0	100,656
SP2.1 Physical and Spatial Planning	50,311	41,337	524,098	615,746	0	0	0	0	0	0	0	0	477,000	477,000
SP2.2 Infrastructure Development	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	63,364	411,846	842,378	1,317,688	0	3,500	0	3,500	0	0	0	15,000	1,231,354	1,246,354
SP3.1 Education and Youth Development	0	335,976	725,813	1,061,789	0	1,000	0	1,000	0	0	0	15,000	575,366	590,366
SP3.2 Health Delivery	0	17,744	116,565	134,309	0	1,500	0	1,500	0	0	0	0	655,988	655,988
SP3.3 Social Welfare and Community Development	63,364	58,127	0	121,511	0	1,000	0	1,000	0	0	0	0	0	0
Economic Development	383,556	238,877	190,000	792,434	0	1,500	0	1,500	0	0	0	199,491	45,000	244,491
SP4.1 Trade, Tourism and Industrial development	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0
SP4.2 Agricultural Development	383,556	188,877	190,000	742,434	0	1,500	0	1,500	0	0	0	199,491	45,000	244,491
Environmental and Sanitation Management	228,429	289,000	346,152	863,581	0	2,400	26,400	28,800	0	0	0	171,394	0	171,394
SP5.1 Disaster prevention and Management	0	254,000	346,152	600,152	0	2,400	26,400	28,800	0	0	0	171,394	0	171,394
SP5.2 Natural Resource Conservation	228,429	35,000	0	263,429	0	0	0	0	0	0	0	0	0	0