



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NORTH EAST GONJA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The District shares boundaries with the Mion District and Tamale Metropolitan Assembly to the North, Central Gonja District to the West, Nanumba North District to the East. The total land area of the district is estimated to be 3,500 square kilometres. The district has a total of 90.

Population Structure

Total Population stands at 75,852. Comprising of 38,684 males and 37,168 females.

2. VISION

A leading decentralised local government service provider in the country with high quality delivery of development programs and projects and create a sustainable and enviable atmosphere of peace and security.

3. MISSION

The North East Gonja District exists to ensure equitable development of the District for all persons by mobilizing, coordinating and judiciously utilizing resources for sustainable improvement of the lives of the people.

4. GOALS

The North East Gonja District exists to ensure equitable development of the District for all persons by mobilizing, coordinating and judiciously utilizing resources for sustainable improvement of the lives of the people

5. CORE FUNCTIONS

The core functions of the North East Gonja District Assembly are outlined below:

According to Section 12 of the Local Governance Act, 2016, Act 936, the District Assembly shall

- Exercise political and administrative authority in the district
- Promote local economic development
- District Assembly shall exercise deliberative, legislative and executive functions
- Be responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district

6. DISTRICT ECONOMY

a. Agriculture

The main occupation of the people in the district is farming who are into crop cultivation and animal rearing. Common crops cultivated in the area are Cereal crops such as Maize, Rice and Leguminous crops such as groundnuts, beans, cowpeas, root and tuber crops such as Yam, Cassava and sweet potato.

Farmers in the district are highly dependent on natural rainfall which is highly Unpredictable leading to low yield.

b. Market Center

The weekly markets at Kpalbe and Bunjai in the district are the major marketing centers in the District where traders from Salaga, Tamale and other parts of the North come to trade

c. Road Network

The road network in the district spans a total of 306.1KMs of which majority of these roads are not engineered. They are also inaccessible especially during the rainy season leading to slow down of local economic activities. The main truck road cutting through the District is the Tamale Salaga Road which is currently under construction.

d. Education

To ensure effective monitoring of schools, the district has been divided into four circuits; Bunjai, Fuu, Jantong and Kpalbe circuits. The table below gives a breakdown of number of schools, staffing and enrolment

NO.	School Category	No. Of Schools	Staffing	Enrolment		
				Boys	Girls	Total
1	Day Nurseries	33	41	1500	1397	2897
2	Primary School	37	217	2772	2355	5127
3	Junior High School (JHS)	10	50	382	316	698
4	Total	80	308	4654	4068	8722

e. Health

The North East Gonja District currently has six (6) health facilities comprising of 5-CHPS and 1-Health Centre delivering both clinical and public health services in the district.

The table below shows the category of Health Staff providing services in the District:

No.	Category	Quantity
1	Enrolled Nurse	9
2	Community Health Nurse	12
3	Midwife	6
4	Medical Assistant	1
5	Registered General Nurse	1
6	Health Assistant	1
7	Field Technician	1
	TOTAL	31

f. Water and Sanitation

Provision of potable drinking water is a major challenge in the district because of the low water table, making drilling of boreholes difficult. About ten (10) boreholes with hand pumps and a mechanised boreholes are found in the district with one Small Town Water System providing portable drinking water in the District

The CLTS concept is ongoing in order to address sanitation issues in communities within the District. About 31 communities in the District are declared Open Defecation Free (ODF) moving the district to 19th position in the District League table out of 29 District in the former Northern Region

The table below show the distribution of Water Facilities in the District

Area council	No of BH	Dam/Dug-out	No WSMT	No of piped Schemes	No of stand pipes	No of WSMT(STs)
Kpariba	9	28	3	7	10	7
Bunjai	1	6	1	0	0	0
Total	10	34	4	7	10	7

g. Energy

Almost all the larger communities in the district are connected to the national grid

whiles efforts are made to connect every community in the District to the National.

7. KEY ACHIEVEMENTS IN 2019

As a new District we have so far achieved the following:

- The construction of an extension works to the temporal Assembly block to create temporal office space for staff
- The assembly also organized a monitoring/familiarization tour to communities in the district to better appreciate the development challenges in the district
- Despite being a new District, the North East Gonja District placed 19th out of 29 District in the Old Northern Region in mid-2019.
- The District Assembly facilitated the transport of candidates to Salaga to write the 2019 BECE

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates					12,610.00	0.00	
Property Rate					650.00	0.00	
Fees					30,475.00	4,800.00	15.75%
Fines					0.00	829.00	
Licenses					16,690.00	600.00	3.59%
Land					700.00		
Rent					1,875.00		
Investment					0.00		
Miscellaneous					0.00		
Total					63,000.00	6,229.00	9.89%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF					63,000.00	6,229.00	9.89%
Compensation transfer							
Goods and Services transfer							
Assets Transfer							
DACF					3,594,764.13	351,264.77	9.77%
School Feeding							
DDF/DPAT					468,752.00	468,752.00	100.00%
UDG							
MP-DACF					150,000.00	0.00	
PWD					100,000.00	39,156.35	39.16%
TOTAL					4,356,515.13	865,402.12	19.86%

North East Gonja District Assembly

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					0.00	0.00	0.00%
Goods and Services					1,553,606.85	271,068.94	
Assets					2,802,908.28	85,561.51	3.05%
Total					4,356,515.13	356,630.45	8.19%

North East Gonja District Assembly

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the North East District are:

- Reduce vulnerability to climate-related events and disasters
- Ensure responsible inclusive participatory representative decision making
- Ensure free, equitable and quality education for all by 2030
- Build & upgrade edu. fac. to be child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to qual. health-care serv.
- Sanitation for all and no open defecation by 2030
- Improve transport and road safety
- Double agric productivity & incomes of small-scale food producers 4 value addition
- Dev. qual., reliable, sust. & resilient infrast.
- Enhance inclusive urbanization & capacity for settlement planning
- Undertake reforms to give women equal rights to economic resources
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning
- Reduce vulnerability to climate-related events and disasters

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase in IGF	% growth in IGF	2018		2019		2020	10%
Improve financial management	% of expenditure kept within budget					2020	100%
Increase access to safe and potable water	Number of communities provided with portable water					2020	40
Improved environmental sanitation	Number of communities declared ODF					2020	40
Revenue performance improved	% increase in internal revenue mobilization					2020	10%
Functionality of District Assembly	Score of DPAT Performance					2020	95%
Improved BECE Performance	% increase in BECE results					2020	60%
Health care system in the District Improved	Average Number of maternal deaths recorded					2020	0

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to adopt the following strategies to realize the 2020 revenue projection of GH¢ 104,220.00

Revenue Sources	Strategy
Property rates	The following strategies would be adopted in the year 2020 to achieve the target for the year <ul style="list-style-type: none"> ❖ Take stock of all rateable properties in the district ❖ Take steps to value all rateable properties ❖ Engagement of chiefs and rate payers
Cattle Rates	<ul style="list-style-type: none"> ❖ Engagement with traditional authorities ❖ Engagement with both the local cattle owners and the Alien cattle owners ❖ Registration of cattle owners in the District in collaboration with VET officers ❖ Conduct cattle census
Basic Rates	<ul style="list-style-type: none"> ❖ Carryout public education on the need to pay basic rate ❖ Collaborate with traditional authorities to facilitate collection ❖ Use the revenue taskforce
Exportation of food stuffs	<ul style="list-style-type: none"> ❖ Intensify monitoring at the revenue check points in the district.
All revenue Items	<ul style="list-style-type: none"> ❖ Tax payer sensitizations ❖ Take conscious steps to keep revenue collectors on check ❖ Build the capacities of revenue collectors and the revenue team ❖ Set up revenue task force

PART B: BUDGET PROGRAMME/SUB-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.
- To provide human resource planning and development of the District Assembly.
- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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; Central Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty (20) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officer, Revenue Officers, and other support staff (i.e. watchman and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF)/DPAT.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/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, 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, Services and Works are adhered to 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 Fifteen (15) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space.

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
Organize monthly management meetings	Number of quarterly meetings held	-	-	12	12	12
Annual Performance Report submitted	Annual Report submitted to RCC by	-	-	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	-	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	-	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	-	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Citizens Participation in Local Governance	Extension of District Assembly Block
Protocol Services	
Administrative and Technical Meetings	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- 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 six (6) officers comprising of 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 with 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
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	-	6	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	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
Update of database of rateable items	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-programmes coordinate 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 responsible for the delivery of this sub-programme are the Planning and Budget Units. The main sub-program functions 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.
- Organizing stakeholder meetings, public forum and town hall meetings.

Two (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officer. The main funding source of this sub-programme is

GoG transfer 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 officer, 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
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	-	25 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	-	2	2
Compliance with budgetary provisions	% expenditure kept within budget	-	-	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	-	2	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

North East Gonja District Assembly

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	
Monitoring and Evaluation of Programmes and Projects	

North East Gonja District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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 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 assisted by the Office of the District Coordinating Director. The main units responsible for delivering this sub-programme are the 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. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however, constrained and challenged by inadequate logistics to the Area Councils, and inadequate office space.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	-	2	4	4
Organize sub-committee meetings	Number of statutory sub-committee meeting held	-	-	2	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
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- 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.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. 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 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
Appraisal of staff annually	Number of staff appraisals conducted	-	-	42	60	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	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

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

2. Budget Programme Description

The two main organizations responsible for delivering this programme are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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 Units of the Assembly, and assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which 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
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	10	10	10
	Number of properties numbered	-	-	50	100	100
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Internal Management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- 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.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program 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.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. 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
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	20	30	35
Communities with portable water	Number of communities with portable drinking water	-	-	5	10	10
Communities connected to the National Grid	Number of communities connected to the national grid	-	-	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
Supervision and regulation of infrastructure development	Construction of DCE Residence
	Repair and extension of small town water system to other communities
	Rehabilitation of police Quarters and Station

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

2. Budget Programme Description

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

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

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

The program also seeks to provide adequate school infrastructure, teaching and learning materials, qualified teaching staff and effective supervision.

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

The funding sources for the programme include GoG transfers and Internally Generated Fund of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Seventeen (17) from the Department of Social Welfare & Community Development and Environmental Health Unit with support from staffs of the District Education Office, District Health Directorate who are schedule 2 departments are involved in delivering this program.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

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 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.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational unit delivering the sub-programme is the District Education Office with funding from GoG and Assembly's Internally Generated Funds.

Major challenges affecting this sub-programme include inadequate staffing level, 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
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	2	4	4
	Number of school furniture supplied	-	-	200	300	300
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	60%	65%	70%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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 2 No. 3 Unit Classroom Block with Ancillary facilities at Kpandu and Fuu
	Complete the rehabilitation of defunct GES building at Kpalbe to be used as GES office
	Supply of furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, and implement district health policies within the framework of national health policies and guidelines provided by the 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 work 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, and Malaria among others.

The Environmental Health Unit intends to facilitate improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It supervises and monitors the execution of environmental health and environmental sanitation services in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation through the ODF programme. 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 of animals and all such matters as may be necessary.
- The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of Twelve (12) and the District Health Directorate which is a Schedule two Department. Funding for the delivery of this sub-programme would come from GoG transfers, 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, inadequate staffing, inadequate office space, inadequate equipment and logistics in 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
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	-	1500	2000	3500
	Number of households supplied with mosquito nets	-	-	200	300	300
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal sites created	-	-	1	1	1

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	Contract 3 NO. CHPS compounds at Fuu, Gidanturu and Kpalbusi
Environmental Sanitation Management	Construction of theatre block at Kpalbe health centre

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitate community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Five (5) 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
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	5	10	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	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
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme 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 sub-program operations include;

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release 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
Increase number of Birth Registration in the District	No. of birth registration	-	-	200	300	500
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	2	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life of the people in the District by creating and retaining jobs, promoting Government Flagship Programmes to improve the income levels of the people. It also seeks to empower small and medium scale businesses 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 and Business Advisory Centre.

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 the Agric Department is Seven (7) and the Business Advisory Centre services being supported by the mother district. 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 financial 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 of 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.
- 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 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
Train artisans groups to sharpen skills annually	Number of people trained	-	-	20	30	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	10	15	20
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	5	10	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to economic development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- 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, promotion of Government Flagship programmes to improve 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.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Seven (7) 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, late 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
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	2	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	25,000	50,000	100,000
	Number of farmer benefited	-	-	100	200	300

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 organization	Nursery of 25,000 cashew Seedling under Planting for Food and Rural Development
Official/National celebrations	
Monitoring and Evaluation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: Environmental Management

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to 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 mother District is undertaking this sub-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.

- 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, late release 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
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	20	30	50
Support victims of disaster	Number of victims supplied with relief items	-	-	20	30	30

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

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 in the mother District.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. 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
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	25,000	50,000	100,000

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	703,553		
130201 17.1 strengthen domestic resource mob.	6,389,828	1		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	70,000		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn	0	373,824		
300103 6.2 Sanitation for all and no open defecation by 2030	0	410,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	217,624		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	115,000		
390202 11.2 Improve transport and road safety	0	400,000		
410101 Deepen political and administrative decentralisation	0	938,250		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	259,127		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	169,396		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	900,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	900,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,474		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	912,580		
Grand Total €	6,389,828	6,389,829	-1	0.00

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

Projected 2020 Approved and or Revised Budget 2019 Actual Collection 2019 Variance

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
358 01 01 001 34	6,376,527.94	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Rates				
Property income [GFS]	1,900.00	0.00	0.00	0.00
1412022 Property Rate	1,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	400.00	0.00	0.00	0.00
Output 0002 Permits				
Property income [GFS]	700.00	0.00	0.00	0.00
1412007 Building Plans / Permit	700.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	57,670.00	0.00	0.00	0.00
1423001 Markets Tolls	5,200.00	0.00	0.00	0.00
1423010 Export of Commodities	46,320.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,800.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	500.00	0.00	0.00	0.00
1423506 Slaughter	250.00	0.00	0.00	0.00
1423527 Tender Documents	3,600.00	0.00	0.00	0.00
Output 0004 Licenses				
Property income [GFS]	12,800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,800.00	0.00	0.00	0.00
Sales of goods and services	7,750.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	40.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	90.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422051 Millers	100.00	0.00	0.00	0.00
1422052 Mechanics	40.00	0.00	0.00	0.00
1422114 Licensing duties	100.00	0.00	0.00	0.00
1422152 Registration of Logo	280.00	0.00	0.00	0.00
1422155 Registration of Audio-Visual works	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423094 Cert of free sale	200.00	0.00	0.00	0.00
Output 0005 Fines				
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	9,600.00	0.00	0.00	0.00
1415038 Rentals	9,600.00	0.00	0.00	0.00
Output 0008 Grants				
From foreign governments(Current)	6,285,607.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	683,553.26	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
1331002 DACF - Assembly	4,294,779.25	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	72,660.05	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	450,000.00	0.00	0.00	0.00
Grand Total	6,376,527.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North East Gonja District Assembly- Kpalbe	0	0	0	6,389,829	6,396,864	6,453,727
GOG Sources	0	0	0	1,156,213	1,163,049	1,167,775
Management and Administration	0	0	0	300,121	303,122	303,122
Infrastructure Delivery and Management	0	0	0	48,204	48,459	48,686
Social Services Delivery	0	0	0	472,299	474,890	477,022
Economic Development	0	0	0	335,590	336,578	338,946
IGF Sources	0	0	0	104,221	104,421	105,263
Management and Administration	0	0	0	80,621	80,821	81,427
Infrastructure Delivery and Management	0	0	0	20,600	20,600	20,806
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	52,500	52,500	53,025
Infrastructure Delivery and Management	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	122,500	122,500	123,725
Economic Development	0	0	0	105,000	105,000	106,050
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
DACF ASSEMBLY Sources	0	0	0	4,094,779	4,094,779	4,135,727
Management and Administration	0	0	0	790,515	790,515	798,420
Infrastructure Delivery and Management	0	0	0	1,451,895	1,451,895	1,466,414
Social Services Delivery	0	0	0	1,672,369	1,672,369	1,689,093
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	484,615	484,615	489,462
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	450,000	450,000	454,500
Grand Total	0	0	0	6,389,829	6,396,864	6,453,727

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North East Gonja District Assembly- Kpalbe	0	0	0	6,389,829	6,396,864	6,453,727
Management and Administration	0	0	0	1,258,372	1,261,573	1,270,956
SP1.1: General Administration	0	0	0	1,029,118	1,031,352	1,039,409
21 Compensation of employees [GFS]	0	0	0	223,483	225,718	225,718
211 Wages and salaries [GFS]	0	0	0	207,483	209,558	209,558
21110 Established Position	0	0	0	203,483	205,518	205,518
21111 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
212 Social contributions [GFS]	0	0	0	16,000	16,160	16,160
21210 Actual social contributions [GFS]	0	0	0	16,000	16,160	16,160
22 Use of goods and services	0	0	0	391,598	391,598	395,514
221 Use of goods and services	0	0	0	391,598	391,598	395,514
22101 Materials - Office Supplies	0	0	0	75,278	75,278	76,031
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	146,440	146,440	147,904
22106 Repairs - Maintenance	0	0	0	9,380	9,380	9,474
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	142,500	142,500	143,925
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	314,037	314,037	317,177
282 Miscellaneous other expense	0	0	0	314,037	314,037	317,177
28210 General Expenses	0	0	0	314,037	314,037	317,177
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	44,983	45,433	45,433
21 Compensation of employees [GFS]	0	0	0	44,982	45,432	45,432
211 Wages and salaries [GFS]	0	0	0	44,982	45,432	45,432
21110 Established Position	0	0	0	44,982	45,432	45,432
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
SP1.3: Planning, Budgeting and Coordination	0	0	0	119,656	120,173	120,853
21 Compensation of employees [GFS]	0	0	0	51,656	52,173	52,173
211 Wages and salaries [GFS]	0	0	0	51,656	52,173	52,173
21110 Established Position	0	0	0	51,656	52,173	52,173
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	64,615	64,615	65,262

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	64,615	64,615	65,262
221 Use of goods and services	0	0	0	64,615	64,615	65,262
22107 Training - Seminars - Conferences	0	0	0	64,615	64,615	65,262
Infrastructure Delivery and Management	0	0	0	1,555,699	1,555,954	1,571,256
SP2.1 Physical and Spatial Planning	0	0	0	67,624	67,624	68,300
22 Use of goods and services	0	0	0	13,400	13,400	13,534
221 Use of goods and services	0	0	0	13,400	13,400	13,534
22101 Materials - Office Supplies	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	54,224	54,224	54,766
282 Miscellaneous other expense	0	0	0	54,224	54,224	54,766
28210 General Expenses	0	0	0	54,224	54,224	54,766
SP2.2 Infrastructure Development	0	0	0	1,488,075	1,488,330	1,502,956
21 Compensation of employees [GFS]	0	0	0	25,495	25,750	25,750
211 Wages and salaries [GFS]	0	0	0	25,495	25,750	25,750
21110 Established Position	0	0	0	25,495	25,750	25,750
28 Other expense	0	0	0	15,085	15,085	15,236
282 Miscellaneous other expense	0	0	0	15,085	15,085	15,236
28210 General Expenses	0	0	0	15,085	15,085	15,236
31 Non Financial Assets	0	0	0	1,447,495	1,447,495	1,461,970
311 Fixed assets	0	0	0	1,447,495	1,447,495	1,461,970
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	231,895	231,895	234,214
31113 Other structures	0	0	0	500,600	500,600	505,606
31122 Other machinery and equipment	0	0	0	265,000	265,000	267,650
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,918,168	2,920,760	2,947,350
SP3.1 Education and Youth Development	0	0	0	1,069,396	1,069,396	1,080,090
28 Other expense	0	0	0	169,396	169,396	171,090
282 Miscellaneous other expense	0	0	0	169,396	169,396	171,090
28210 General Expenses	0	0	0	169,396	169,396	171,090
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
SP3.2 Health Delivery	0	0	0	1,495,759	1,497,412	1,510,717
21 Compensation of employees [GFS]	0	0	0	165,286	166,938	166,938
211 Wages and salaries [GFS]	0	0	0	165,286	166,938	166,938
21110 Established Position	0	0	0	165,286	166,938	166,938
22 Use of goods and services	0	0	0	20,474	20,474	20,679
221 Use of goods and services	0	0	0	20,474	20,474	20,679
22107 Training - Seminars - Conferences	0	0	0	20,474	20,474	20,679

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	410,000	410,000	414,100
282 Miscellaneous other expense	0	0	0	410,000	410,000	414,100
28210 General Expenses	0	0	0	410,000	410,000	414,100
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
SP3.3 Social Welfare and Community Development	0	0	0	353,013	353,952	356,543
21 Compensation of employees [GFS]	0	0	0	93,887	94,825	94,825
211 Wages and salaries [GFS]	0	0	0	93,887	94,825	94,825
21110 Established Position	0	0	0	93,887	94,825	94,825
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	248,127	248,127	250,608
282 Miscellaneous other expense	0	0	0	248,127	248,127	250,608
28210 General Expenses	0	0	0	248,127	248,127	250,608
Economic Development	0	0	0	542,590	543,578	548,016
SP4.1 Trade, Tourism and Industrial development	0	0	0	70,000	70,000	70,700
28 Other expense	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
SP4.2 Agricultural Development	0	0	0	472,590	473,578	477,316
21 Compensation of employees [GFS]	0	0	0	98,766	99,753	99,753
211 Wages and salaries [GFS]	0	0	0	98,766	99,753	99,753
21110 Established Position	0	0	0	98,766	99,753	99,753
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	321,824	321,824	325,042
282 Miscellaneous other expense	0	0	0	321,824	321,824	325,042
28210 General Expenses	0	0	0	321,824	321,824	325,042
Environmental and Sanitation Management	0	0	0	115,000	115,000	116,150
SP5.1 Disaster prevention and Management	0	0	0	115,000	115,000	116,150
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	6,389,829	6,396,864	6,453,727

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp	Total ICF	Statutory	Capex ABFA	Goods Service	Capex Tot. External				
North East Gonja District Assembly- Kpabbe Management and Administration	683,853	2,046,544	2,876,895	5,600,893	20,000	68,621	194,221	0	34,615	450,000	484,615	6,399,829
	300,121	743,015	100,000	1,143,136	20,000	68,621	8,621	0	34,615	0	34,615	1,258,372
Central Administration	300,121	743,015	100,000	1,143,136	20,000	68,621	8,621	0	34,615	0	34,615	1,258,372
Administration (Assembly Office)	300,121	743,015	100,000	1,143,136	20,000	68,621	8,621	0	34,615	0	34,615	1,258,372
Infrastructure Delivery and Management	25,495	82,709	1,426,895	1,535,689	0	0	20,600	0	0	0	0	1,555,689
Physical Planning	0	67,624	150,000	217,624	0	0	0	0	0	0	0	217,624
Town and Country Planning	0	67,624	150,000	217,624	0	0	0	0	0	0	0	217,624
Works	25,495	15,085	1,276,895	1,317,475	0	0	20,600	0	0	0	0	1,338,075
Public Works	25,495	15,085	876,895	917,475	0	0	20,600	0	0	0	0	938,075
Feeder Roads	0	0	400,000	400,000	0	0	0	0	0	0	0	400,000
Social Services Delivery	293,172	657,996	1,350,000	2,267,168	0	1,000	1,000	0	0	450,000	450,000	2,918,168
Education, Youth and Sports	0	169,396	600,000	769,396	0	0	0	0	0	300,000	300,000	1,069,396
Education	0	169,396	600,000	769,396	0	0	0	0	0	300,000	300,000	1,069,396
Health	165,266	439,474	750,000	1,345,759	0	0	0	0	0	150,000	150,000	1,495,759
Office of District Medical Officer of Health	0	0	750,000	750,000	0	0	0	0	0	150,000	150,000	900,000
Environmental Health Unit	165,266	410,000	0	575,266	0	0	0	0	0	0	0	575,266
Hospital services	0	20,474	0	20,474	0	0	0	0	0	0	0	20,474
Social Welfare & Community Development	93,887	58,127	0	152,013	0	1,000	1,000	0	0	0	0	353,013
Office of Departmental Head	0	58,127	0	58,127	0	1,000	1,000	0	0	0	0	259,127
Community Development	93,887	0	0	93,887	0	0	0	0	0	0	0	93,887
Economic Development	98,766	441,824	0	540,590	0	2,000	2,000	0	0	0	0	542,590
Agriculture	98,766	371,824	0	470,590	0	2,000	2,000	0	0	0	0	472,590
Trade, Industry and Tourism	0	70,000	0	70,000	0	0	0	0	0	0	0	70,000
Trade	0	70,000	0	70,000	0	0	0	0	0	0	0	70,000
Environmental and Sanitation Management	0	115,000	0	115,000	0	0	0	0	0	0	0	115,000
Disaster Prevention	0	115,000	0	115,000	0	0	0	0	0	0	0	115,000

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SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp	Total ICF	Statutory	Capex ABFA	Goods Service	Capex Tot. External				
	0	115,000	0	115,000	0	0	0	0	0	0	0	115,000

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	300,121
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

Compensation of employees [GFS]				300,121
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Objective	000000	Compensation of Employees		300,121
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Program	91001	Management and Administration		300,121
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Sub-Program	91001001	SP1.1: General Administration		203,483
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Operation	000000		0.0 0.0 0.0	203,483
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Wages and salaries [GFS]				203,483
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2111001 Established Post				203,483
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		44,982
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Operation	000000		0.0 0.0 0.0	44,982
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Wages and salaries [GFS]				44,982
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2111001 Established Post				44,982
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		51,656
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Operation	000000		0.0 0.0 0.0	51,656
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Wages and salaries [GFS]				51,656
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2111001 Established Post				51,656
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	80,621
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

Compensation of employees [GFS]				20,000
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Objective	000000	Compensation of Employees		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	000000		0.0 0.0 0.0	20,000
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Wages and salaries [GFS]				4,000
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2111102 Monthly paid and casual labour				2,000
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2111249 Responsibility Allowance				2,000
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Social contributions [GFS]				16,000
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2121004 End of Service Benefit (ESB/Ex-Gratia)				16,000
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Use of goods and services				55,621
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Objective	130201	17.1 strengthen domestic resource mob.		1
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Program	91001	Management and Administration		1
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
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Operation	911657	911657 - Revenue Collection	1.0 1.0 1.0	1
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Use of goods and services				1
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2210101 Printed Material and Stationery				1
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Objective	410101	Deepen political and administrative decentralisation		55,620
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Program	91001	Management and Administration		55,620
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Sub-Program	91001001	SP1.1: General Administration		47,620
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Operation	000000	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,800
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Use of goods and services				4,800
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2210101 Printed Material and Stationery				4,800
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,440
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Use of goods and services				13,440
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2210201 Electricity charges				4,000
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2210503 Fuel and Lubricants - Official Vehicles				7,440
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2211101 Bank Charges				2,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	21,000
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Use of goods and services				21,000
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2210510 Other Night allowances				4,000
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2210708 Refreshments				3,000
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2210709 Seminars/Conferences/Workshops - Domestic				4,000
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2210905 Assembly Members Sittings All				10,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,380
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Use of goods and services				8,380
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2210502 Maintenance and Repairs - Official Vehicles				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210602	Repairs of Residential Buildings	380
2210603	Repairs of Office Buildings	3,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination	8,000
Operation 910810	910810 - Plan and budget preparation	1.0 1.0 1.0 8,000
Use of goods and services		8,000
2210511	Local travel cost	3,000
2210804	Contract appointments	5,000

Other expense		5,000
Objective 410101	Deepen political and administrative decentralisation	5,000
Program 91001	Management and Administration	5,000
Sub-Program 91001001	SP1.1: General Administration	5,000
Operation 910803	910803 - Protocol services	1.0 1.0 1.0 5,000

Miscellaneous other expense		5,000
2821009	Donations	5,000

Amount (GH¢)

Institution 01	Government of Ghana Sector	
Fund Type/Source 12602	DACF MP	Total By Fund Source
Function Code 70111	Exec. & leg. Organs (cs)	52,500
Organisation 3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ North East	
Location Code 1507100	North East Gonja District Assembly- Kpalbe	

Use of goods and services		52,500
Objective 410101	Deepen political and administrative decentralisation	52,500
Program 91001	Management and Administration	52,500
Sub-Program 91001001	SP1.1: General Administration	52,500
Operation 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0 52,500

Use of goods and services		52,500
2210902	Official Celebrations	52,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution 01	Government of Ghana Sector	
Fund Type/Source 12603	DACF ASSEMBLY	Total By Fund Source
Function Code 70111	Exec. & leg. Organs (cs)	790,515
Organisation 3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ North East	
Location Code 1507100	North East Gonja District Assembly- Kpalbe	

Use of goods and services		381,478
Objective 410101	Deepen political and administrative decentralisation	381,478
Program 91001	Management and Administration	381,478
Sub-Program 91001001	SP1.1: General Administration	291,478
Operation 000000	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0 60,478

Use of goods and services		60,478
2210101	Printed Material and Stationery	30,000
2210102	Office Facilities, Supplies and Accessories	30,478
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 95,000

Use of goods and services		95,000
2210503	Fuel and Lubricants - Official Vehicles	40,000
2210509	Other Travel and Transportation	50,000
2211101	Bank Charges	5,000
Operation 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0 80,000

Use of goods and services		80,000
2210902	Official Celebrations	80,000
Operation 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0 10,000

Use of goods and services		10,000
2210114	Rations	10,000
Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0 46,000

Use of goods and services		46,000
2210502	Maintenance and Repairs - Official Vehicles	40,000
2210623	Maintenance of Office Equipment	6,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination	60,000

Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 25,000
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Use of goods and services		25,000
2210511	Local travel cost	25,000
Operation 910810	910810 - Plan and budget preparation	1.0 1.0 1.0 35,000

Use of goods and services		35,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210711	Public Education and Sensitization	5,000
Sub-Program 91001005	SP1.5: Human Resource Management	30,000

Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 30,000
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Use of goods and services		30,000
2210710	Staff Development	30,000

Other expense		309,037
Objective 410101	Deepen political and administrative decentralisation	309,037

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration								309,037
Sub-Program	91001001	SP1.1: General Administration								309,037
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
		2821010 Contributions								20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					204,739
		Miscellaneous other expense								204,739
		2821010 Contributions								204,739
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					66,298
		Miscellaneous other expense								66,298
		2821009 Donations								66,298
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					18,000
		Miscellaneous other expense								18,000
		2821010 Contributions								18,000
Non Financial Assets										100,000
Objective	410101	Deepen political and administrative decentralisation								100,000
Program	91001	Management and Administration								100,000
Sub-Program	91001001	SP1.1: General Administration								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					100,000
		Fixed assets								100,000
		3111204 Office Buildings								100,000
Amount (GH¢)										34,615
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ North East								
Location Code	1507100	North East Gonja District Assembly- Kpalbe								
Total By Fund Source										34,615
Use of goods and services										34,615
Objective	410101	Deepen political and administrative decentralisation								34,615
Program	91001	Management and Administration								34,615
Sub-Program	91001005	SP1.5: Human Resource Management								34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					34,615
		Use of goods and services								34,615
		2210710 Staff Development								34,615
Total Cost Centre										1,258,372

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)										87,500
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								
Function Code	70980	Education n.e.c								
Organisation	3580302000	North East Gonja District Assembly- Kpalbe_Education, Youth and Sports_Education_								
Location Code	1507100	North East Gonja District Assembly- Kpalbe								
Total By Fund Source										87,500
Other expense										87,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								87,500
Program	91003	Social Services Delivery								87,500
Sub-Program	91003001	SP3.1 Education and Youth Development								87,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					87,500
		Miscellaneous other expense								87,500
		2821019 Scholarship and Bursaries								87,500
Amount (GH¢)										681,896
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								
Function Code	70980	Education n.e.c								
Organisation	3580302000	North East Gonja District Assembly- Kpalbe_Education, Youth and Sports_Education_								
Location Code	1507100	North East Gonja District Assembly- Kpalbe								
Total By Fund Source										681,896
Other expense										81,896
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								81,896
Program	91003	Social Services Delivery								81,896
Sub-Program	91003001	SP3.1 Education and Youth Development								81,896
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					81,896
		Miscellaneous other expense								81,896
		2821019 Scholarship and Bursaries								81,896
Non Financial Assets										600,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								600,000
Program	91003	Social Services Delivery								600,000
Sub-Program	91003001	SP3.1 Education and Youth Development								600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					300,000
		Fixed assets								300,000
		3111205 School Buildings								300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					300,000
		Fixed assets								300,000
		3111204 Office Buildings								100,000
		3111205 School Buildings								200,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c								300,000	
Organisation	3580302000	North East Gonja District Assembly- Kpalbe_Education, Youth and Sports_Education									
Location Code	1507100	North East Gonja District Assembly- Kpalbe									
Non Financial Assets										300,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								300,000	
Program	91003	Social Services Delivery								300,000	
Sub-Program	91003001	SP3.1 Education and Youth Development								300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					300,000	
Fixed assets										300,000	
3111205 School Buildings										300,000	
Total Cost Centre										1,069,396	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)								750,000	
Organisation	3580401001	North East Gonja District Assembly- Kpalbe_Health_Office of District Medical Officer of Health_North East									
Location Code	1507100	North East Gonja District Assembly- Kpalbe									
Non Financial Assets										750,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								750,000	
Program	91003	Social Services Delivery								750,000	
Sub-Program	91003002	SP3.2 Health Delivery								750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					600,000	
Fixed assets										600,000	
3111207 Health Centres										600,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					150,000	
Fixed assets										150,000	
3111204 Office Buildings										150,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)								150,000	
Organisation	3580401001	North East Gonja District Assembly- Kpalbe_Health_Office of District Medical Officer of Health_North East									
Location Code	1507100	North East Gonja District Assembly- Kpalbe									
Non Financial Assets										150,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								150,000	
Program	91003	Social Services Delivery								150,000	
Sub-Program	91003002	SP3.2 Health Delivery								150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					150,000	
Fixed assets										150,000	
3111207 Health Centres										150,000	
Total Cost Centre										900,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	365,286
Function Code	70740	Public health services		
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

Compensation of employees [GFS]				165,286
Objective	000000	Compensation of Employees		165,286
Program	91003	Social Services Delivery		165,286
Sub-Program	91003002	SP3.2 Health Delivery		165,286
Operation	000000		0.0 0.0 0.0	165,286

Wages and salaries [GFS]				165,286
2111001 Established Post				165,286

Other expense				200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821010 Contributions				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	210,000
Function Code	70740	Public health services		
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

Other expense				210,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		210,000
Program	91003	Social Services Delivery		210,000
Sub-Program	91003002	SP3.2 Health Delivery		210,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	110,000

Miscellaneous other expense				110,000
2821010 Contributions				110,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821010 Contributions				80,000

Total Cost Centre 575,286

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,474
Function Code	70731	General hospital services (IS)		
Organisation	3580403001	North East Gonja District Assembly- Kpalbe_Health_Hospital services_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

Use of goods and services				20,474
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,474
Program	91003	Social Services Delivery		20,474
Sub-Program	91003002	SP3.2 Health Delivery		20,474
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,474

Use of goods and services				20,474
2210709 Seminars/Conferences/Workshops - Domestic				20,474

Total Cost Centre 20,474

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	335,590
Function Code	70421	Agriculture cs		
Organisation	358060001	North East Gonja District Assembly- Kpalbe_Agriculture_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

Compensation of employees [GFS]				98,766
Objective	000000	Compensation of Employees		98,766
Program	91004	Economic Development		98,766
Sub-Program	91004002	SP4.2 Agricultural Development		98,766
Operation	000000		0.0 0.0 0.0	98,766

Wages and salaries [GFS]				98,766
2111001 Established Post				98,766

Other expense				236,824
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		236,824
Program	91004	Economic Development		236,824
Sub-Program	91004002	SP4.2 Agricultural Development		236,824
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,824

Miscellaneous other expense				36,824
2821010 Contributions				36,824
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821010 Contributions				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	358060001	North East Gonja District Assembly- Kpalbe_Agriculture_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

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

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	35,000
Function Code	70421	Agriculture cs		
Organisation	358060001	North East Gonja District Assembly- Kpalbe_Agriculture_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

Other expense				35,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Miscellaneous other expense				35,000
2821010 Contributions				35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	358060001	North East Gonja District Assembly- Kpalbe_Agriculture_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

Use of goods and services				50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		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

Other expense				50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821010 Contributions				50,000

Total Cost Centre 472,590

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,624	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3580702001	North East Gonja District Assembly- Kpalbe Physical Planning Town and Country Planning North East			
Location Code	1507100	North East Gonja District Assembly- Kpalbe			

Use of goods and services				3,400
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,400
Program	91002	Infrastructure Delivery and Management		3,400
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,400

Use of goods and services				3,400
2210101 Printed Material and Stationery				400
2210511 Local travel cost				3,000

Other expense				4,224
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,224
Program	91002	Infrastructure Delivery and Management		4,224
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,224
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,224

Miscellaneous other expense				4,224
2821010 Contributions				4,224

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	210,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3580702001	North East Gonja District Assembly- Kpalbe Physical Planning Town and Country Planning North East			
Location Code	1507100	North East Gonja District Assembly- Kpalbe			

Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

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

Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010 Contributions				30,000

Non Financial Assets				150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111204 Office Buildings				150,000

Total Cost Centre				217,624
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,127
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

				Other expense	13,127
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		13,127	
Program	91003	Social Services Delivery		13,127	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		13,127	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,127	

Miscellaneous other expense				13,127
2821010	Contributions			13,127

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	1,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		1,000	
Program	91003	Social Services Delivery		1,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000	

Use of goods and services				1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

				Other expense	35,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		35,000	
Program	91003	Social Services Delivery		35,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		35,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	35,000	

Miscellaneous other expense				35,000
2821010	Contributions			35,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		10,000	
Program	91003	Social Services Delivery		10,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000	

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

				Other expense	200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		200,000	
Program	91003	Social Services Delivery		200,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		200,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000	

Miscellaneous other expense				200,000
2821010	Contributions			200,000

<i>Total Cost Centre</i>				259,127
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	93,887
Function Code	70620	Community Development		
Organisation	3580803001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Community Development_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		
Compensation of employees [GFS]				93,887
Objective	000000	Compensation of Employees		93,887
Program	91003	Social Services Delivery		93,887
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		93,887
Operation	000000	0.0 0.0 0.0		93,887
Wages and salaries [GFS]				93,887
2111001 Established Post				93,887
Total Cost Centre				93,887

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	40,580
Function Code	70610	Housing development		
Organisation	3581002001	North East Gonja District Assembly- Kpalbe_Works_Public Works_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		
Compensation of employees [GFS]				25,495
Objective	000000	Compensation of Employees		25,495
Program	91002	Infrastructure Delivery and Management		25,495
Sub-Program	91002002	SP2.2 Infrastructure Development		25,495
Operation	000000	0.0 0.0 0.0		25,495
Wages and salaries [GFS]				25,495
2111001 Established Post				25,495
Other expense				15,085
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,085
Program	91002	Infrastructure Delivery and Management		15,085
Sub-Program	91002002	SP2.2 Infrastructure Development		15,085
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,085
Miscellaneous other expense				15,085
2821010 Contributions				15,085
Non Financial Assets				20,600
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		20,600
Program	91002	Infrastructure Delivery and Management		20,600
Sub-Program	91002002	SP2.2 Infrastructure Development		20,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,600
Fixed assets				20,600
3111304 Markets				20,600

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	35,000
Function Code	70610	Housing development		
Organisation	3581002001	North East Gonja District Assembly- Kpalbe_Works_Public Works_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

				Non Financial Assets	35,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			35,000	
Program	91002	Infrastructure Delivery and Management			35,000	
Sub-Program	91002002	ISP2.2 Infrastructure Development			35,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000

Fixed assets				35,000
3112214	Electrical Equipment			35,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	841,895
Function Code	70610	Housing development		
Organisation	3581002001	North East Gonja District Assembly- Kpalbe_Works_Public Works_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

				Non Financial Assets	841,895	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			841,895	
Program	91002	Infrastructure Delivery and Management			841,895	
Sub-Program	91002002	ISP2.2 Infrastructure Development			841,895	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	690,000

Fixed assets				690,000		
3111103	Bungalows/Flats			350,000		
3111204	Office Buildings			60,000		
3111304	Markets			80,000		
3112214	Electrical Equipment			200,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	151,895

Fixed assets				151,895
3111204	Office Buildings			21,895
3112214	Electrical Equipment			30,000
3113110	Water Systems			100,000
<i>Total Cost Centre</i>				938,075

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000
Function Code	70451	Road transport		
Organisation	3581004001	North East Gonja District Assembly- Kpalbe_Works_Feeder Roads_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		

				Non Financial Assets	400,000	
Objective	390202	11.2 Improve transport and road safety			400,000	
Program	91002	Infrastructure Delivery and Management			400,000	
Sub-Program	91002002	ISP2.2 Infrastructure Development			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets				400,000
3111308	Feeder Roads			400,000

<i>Total Cost Centre</i>				400,000
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3581102001	North East Gonja District Assembly- Kpalbe_Trade, Industry and Tourism_Trade_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		
				Other expense
				70,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		70,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821010 Contributions				70,000
Total Cost Centre				70,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	35,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3581500001	North East Gonja District Assembly- Kpalbe_Disaster Prevention_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		
				Other expense
				35,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821010 Contributions				35,000
				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3581500001	North East Gonja District Assembly- Kpalbe_Disaster Prevention_North East		
Location Code	1507100	North East Gonja District Assembly- Kpalbe		
				Use of goods and services
				80,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,000
Program	91005	Environmental and Sanitation Management		80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210711 Public Education and Sensitization				80,000
Total Cost Centre				115,000
Total Vote				6,389,829

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	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	
North East Gonja District Assembly-Kpabe Management and Administration	693,853	2,046,544	2,876,895	5,600,893	20,000	63,621	20,800	104,221	0	0	0	34,615	450,000	484,615	6,399,829
SP1: General Administration	300,121	743,015	1,000,000	1,143,136	20,000	66,621	0	8,021	0	0	0	34,615	0	34,615	1,258,372
SP1.1: Finance and Revenue Mobilization	203,483	653,015	1,000,000	956,498	20,000	52,620	0	7,250	0	0	0	0	0	0	1,029,118
SP1.2: Planning, Budgeting and Coordination	44,882	0	0	44,882	0	1	0	1	0	0	0	0	0	0	44,883
SP1.3: Social Welfare and Community Development	51,656	60,000	0	111,656	0	8,000	0	8,000	0	0	0	0	0	0	119,656
SP1.5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	34,615	0	34,615	64,615
Infrastructure Delivery and Management	25,485	82,709	1,428,895	1,535,089	0	0	20,800	20,800	0	0	0	0	0	0	1,555,889
SP2.1 Physical and Spatial Planning	0	67,624	0	67,624	0	0	0	0	0	0	0	0	0	0	67,624
SP2.2 Infrastructure Development	25,485	15,085	1,428,895	1,467,475	0	0	20,800	20,800	0	0	0	0	0	0	1,488,075
Social Services Delivery	259,172	627,996	1,590,000	2,267,168	0	1,000	0	1,000	0	0	0	0	450,000	450,000	2,918,168
SP3.1 Education and Youth Development	0	169,396	600,000	769,396	0	0	0	0	0	0	0	0	300,000	300,000	1,069,396
SP3.2 Health Delivery	165,286	430,474	750,000	1,345,759	0	0	0	0	0	0	0	0	150,000	150,000	1,495,759
SP3.3 Social Welfare and Community Development	93,887	58,127	0	152,013	0	1,000	0	1,000	0	0	0	0	0	0	353,013
Economic Development	98,766	441,824	0	540,590	0	2,000	0	2,000	0	0	0	0	0	0	542,590
SP4.1 Trade, Tourism and Industrial development	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
SP4.2 Agricultural Development	98,766	371,824	0	470,590	0	2,000	0	2,000	0	0	0	0	0	0	472,590
Environmental and Sanitation Management	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	115,000
SP5.1 Disaster prevention and Management	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	115,000