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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

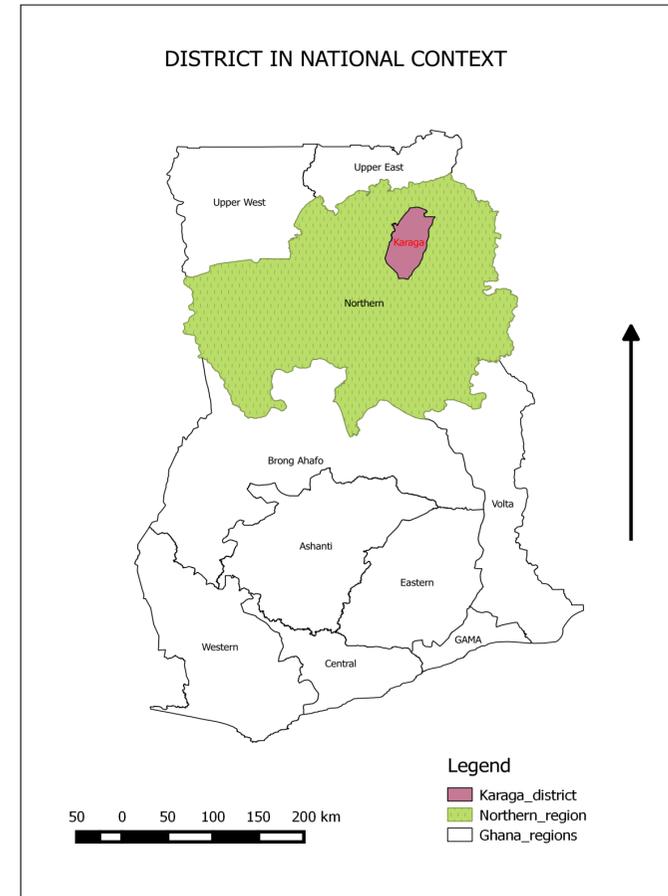
Karaga District was established in 2004 by L. I 1787. Karaga district was carved out from the then Gushegu-Karaga District. The only infrastructure the District capital – Karaga could boast of was the Area Council Office, a one room guest house and electricity. Thus from this background, the main focus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

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

1.1 Location and Size

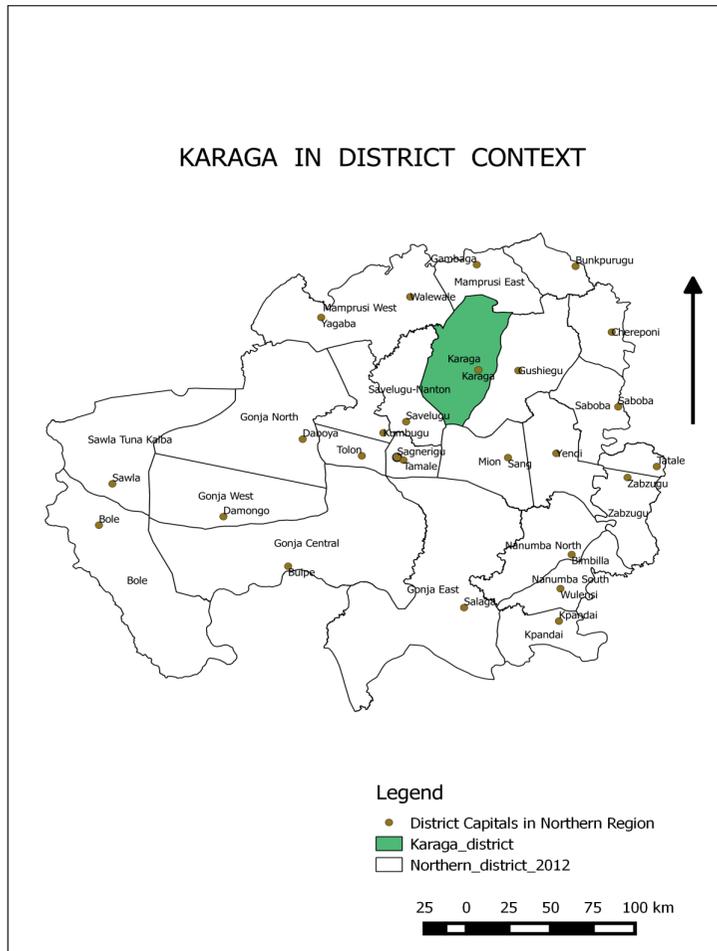
The District is located in the North-Eastern part of the Northern Region, roughly between latitudes 9°30' South and 10°30' North and longitudes 0° East and 45° West. It has a total area of 3,119.3 Kilometers square. It shares boundaries with four districts in the Northern Region, West and East Mamprusi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

The district map in National Context



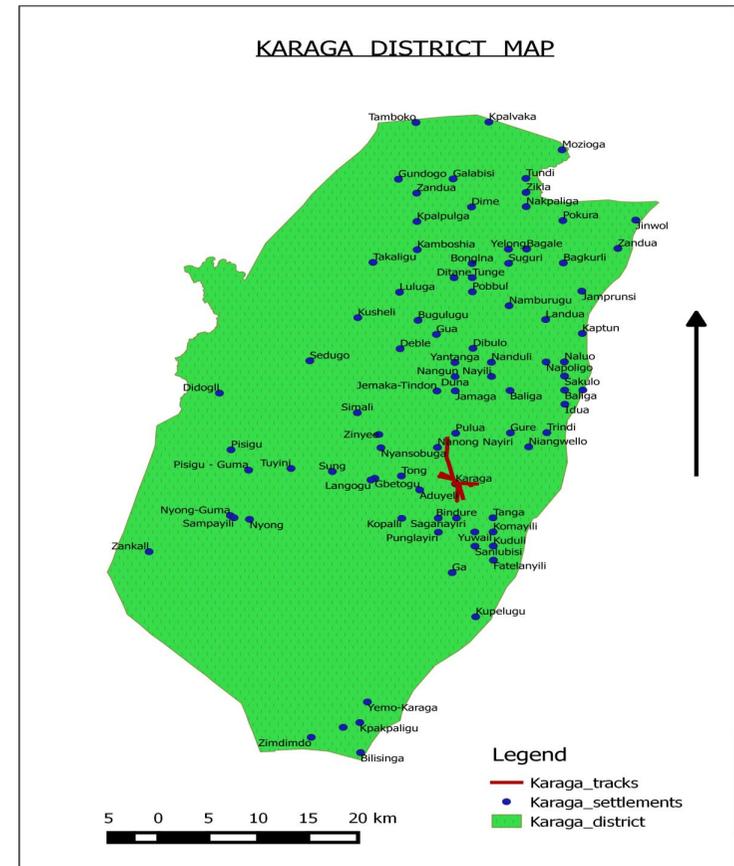
Source: Town and Country Planning Department, 2017

The District in Regional context



Source: Town and Country Planning Department, 2017

The District Map



Source: Town and Country Planning Department, 2017

POPULATION STRUCTURE

The district has a land size of 2,958 km² and a total population of 82,278 at a growth rate of 2.7%. At the current growth rate the population will double in 20 years. The sex composition of the district shows that females constitute 51.71% of the population while males form 48.3%. There are 167 communities in the district. The largest household size in the Northern Region (PHC 2000) is in Karaga (11.1). Considering that household sizes are larger in rural than in urban areas, the average household size for the district is approximately 8 persons.

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

Ten Largest Settlements in the District

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

ETHNICITY

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

RELIGION

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

• VISION

To have "A District where there is Improved Socio- Economic Conditions through Quality Education, Healthy Lifestyles, Food Security and Income on a sustainable Basis and above all participate in decision-making process".

• MISSION

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

• GOALS

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

• CORE FUNCTIONS

The core functions of the Karaga District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district;
- Performs deliberative, legislative and executive functions;

- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment;
- Perform any other functions provided for under any other legislation;
- Take the steps and measures that are necessary and expedient to:
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National Economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, Departments, Public Corporations and any other Statutory Bodies and Non-governmental Organizations in the District; and
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

• **DISTRICT ECONOMY**

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

a. AGRICULTURE

Ghana's economy is regarded as agrarian, largely due to the sector's contribution to Gross Domestic Product (GDP) generally, labour absorption and foreign exchange earnings. The sector's contribution to Gross Domestic Product (GDP) declined from over 40 percent in the 1990s to 30 percent in the 2000s (ISSER, 2000, 2011). Within the sector, there have been shifts in the age and sex composition of those engaged in Agriculture.

About 95 percent of all households in the district are agricultural households, of which about 88 percent and about 97 percent come from urban and rural communities respectively. However, there are about 76% households in agriculture with about 47% from urban communities and 90% from rural communities. This probably could be due to the fact that agriculture is a rural activity and so more rural people are engaged in it.

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

Table 1 Households by agricultural activities and locality

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

Source: Ghana Statistical Service, 2010 Population and Housing Census

b. MARKET CENTER

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

Road Network

The district has no tarred road linking the district capital to the other neighboring districts. Only the district capital-Karaga Township is tarred. The rest of the communities are linked by feeder roads. The surface of these roads become difficult to ply especially in the rainy season because they develop pot holes and sometimes even washed away.

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

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

Education

There is a positive correlation between education and development. Illiteracy levels are universally accepted as one of the major parameters for measuring development. In Ghana, this is clearly manifested in the three northern regions where illiteracy rates remain high. Education is therefore rightly regarded as the key to development.

School Infrastructure

School infrastructure is still at its ebb. Out of the one hundred and eighty-two schools in the district (182) 71 are Kindergarten and nursery, 95 Primary Schools, 15 Junior High Schools and only 1 Senior High School. The District has forty-eight (48) temporal classroom structures (mud, open pavilions, huts and sheds), with one hundred and thirty-four (134) being permanent structures. Most of the permanent structures are 3-Unit classroom blocks whilst eight (8) has 6 Unit classrooms and above.

Teachers Accommodation

Only fourteen (14) schools have accommodation for teachers. The accommodation can house only 6 teachers; so in effect only 84 teachers in the district have accommodation. The district has a total enrollment of (children in school) of 15,727,

made up of 4,805 for the Pre School, 9,812 for the primary school and 1110 for the Junior Secondary School. On the issue of furniture, the District has a total of 2,592 Dual desks, 643 mono desks, 437 tables and chairs with only 70 school cupboards and 13 poly-tanks for rain harvesting.

Access and Participation

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

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

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

Girl Child Education

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

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

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

c. HEALTH

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

Staffing

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

Table 2: Level of Distribution of Health Resources

Doctor to pop. Ratio	1:48,221
Nurse to pop. Ratio	1:3,618
No. of facilities	25
No. of demarcated CHPS zones	33
No. of CHPS Zones established and functioning	19
No. of CHPS with compounds	14
No. of facilities conducting deliveries	12
No. of private facility	1
No. of Sub-Districts	4
No. of Hospitals	1

Source; DHMT Report 2019

Health Status of the People

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

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

2017			2018		2019	
SN	DISEASE	%	DISEASE	%	DISEASE	%
1	Malaria	50.3	Malaria	50.3	Malaria	50.1
2	URTI	18.7	URTI	11.6	URTI	20.2
3	Diarrhoea DX	11.8	Diarrhoea DX	10.5	Diarrhoea DX	12.2
4	Septicaemia	2.1	Septicaemia	1.5	Acute UTI	3.3
5	Hypertension	1.9	Pneumonia	1.5	Anaemia	2
6	Anaemia	1.8	Anaemia	1.3	Pneumonia	1.9
7	Rheumatism & other joint pains	1.7	Hypertension	1.3	Hypertension	1.6

2017			2018		2019	
SN	DISEASE	%	DISEASE	%	DISEASE	%
8	Pneumonia	1.6	Acute UTI	1.1	Septicaemia	1.3
9	Acute UTI	1.1	Skin DX	0.7	Typhoid fever	1.1
10	Skin DX	0.9	Rheumatism & other joint pains	0.7	Skin DX	0.8

Source: DHMT Report 2019

Malnutrition

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

HIV/AIDS Situation in the District

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

The district health service delivery points give education to Antenatal mothers on the importance of knowing one's HIV status as a pregnant mother, counseling sessions provided for them and they are tested for HIV.

The HIV/AIDS prevention is one of the key priority interventions in our way forward. Also inclusive in the interventions of the Millennium Goals are Goal 4, 5 & 6 that seeks to reduce child mortality, improves maternal health and reduce mother to child transmission of HIV/AIDS respectively.

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

d. WATER AND SANITATION

Water

The major sources of water supply in the district are, streams, dams and dugouts, shallow wells, ponds, boreholes and hand dug wells with pumps. There are no pipe-systems in the district, though Karaga has been earmarked for supply of pipe borne water through the Northern Region Small Town Water and Sanitation Project (NORST). Currently there are three limited mechanization systems in the Karaga Township and work on the small town water system under NORST is on-going.

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

Table 4: Coverage of Potable Water Supply in Karaga District

Type	No. of communities	Total No.	No. Functional	Non Functional	Pop. Covered	% Served
Limited Mechanization	19	19	15	4	22,296	32
Piped System	-	-	-	-	-	-
Borehole	92	218	137	81	46,467	60
Hand Dug Well with pump	7	10	8	2		-
Total						92%

Source: DWSA, 2020

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

Potable water supply in the district is highly inadequate. About 22 per cent of the people do not have access to potable water supply. Apart from the district capital and other 6 communities which has limited mechanization schemes, and a few communities which

have access to boreholes, the remaining settlements rely on streams as their source of water supply. This has resulted in the prevalence of water borne diseases in the district.

Sanitation

A little over 50 communities in the district have access to sanitation facilities. Various types of sanitation facilities are being used in the district. There are currently 48 KVIPs for the general public, 41 institutional latrines, 4 aqua privy and 1,152 household VIP latrines. The common practice is open and indiscriminate defecation as any available open space, behind houses, on foot paths and along road sides are used as places of convenience. In terms of solid waste disposal, there are no defined spots for dumping household refuse throughout the district (only in the district capital, Karaga). Household refuse are dumped anywhere even on roadsides. There are only two approved cemeteries throughout the district located in Karaga and Pishigu and the people practice the old age tradition of burying the dead in the house.

Table 5: Distribution of Sanitation Facilities by Area Councils

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

Source: DWST, 2019

e. ENERGY

Karaga, the district capital is the first settlement to enjoy electricity in the District, with connection to the national grid. Out of the One Hundred and Eighty –Two (167) communities in the district, thirty-eight (38) communities are connected to the national electricity grid. Some of these namely are Pishgu, Tong, Sung, Nyong-Guma, Nyong-Nayili, Bagurugu and Tamaligu are now being connected. Electricity coverage has

improved in the district. However, more communities are also slated for consideration under the Northern electrification project. Thus, an additional 35 communities are submitted to the Ministry of Energy under the National Electrification scheme (NES) for consideration by the end of 2020.

7. KEY ACHIEVEMENTS IN 2020

- Drilled and Constructed 12No. Mechanised Boreholes
- Mechanised 2No. Boreholes and Rehabilitated Karaga Water System
- Extended Water to selected Public Institutions
- Constructed and Furnished 1No. CHPS Compound at Namang
- Procured and Distributed Veronica Buckets, Face Masks and other Hygiene Materials to help prevent the spread of Covid-19
- Completed 1No. 10-Unit Nurses Quarters

Mechanised Boreholes



Figure 1. 12No. Mechanized Boreholes Drilled and Constructed

Nurses Quarters



Figure 2. Completed 10-Units Nurses Quarters at Karaga Hospital

CHPS Compound at Namang



Figure 3. Namang CHPS Compound Constructed and Furnished

Mechanised Boreholes



Figure 4. Karaga Water System Rehabilitated with 2 Additional Boreholes Mechanized

• REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Performance as a % of Actual Collection.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Rates	17,000.00	46358.72	30,600.00	24,414.51	34,900.00	900.00	1.9
Fees	31,400.00	32,332.40	36,400.00	51,709.00	38,400.00	30,840.00	66.1
Fines			1,000.00	0.00	2,000.00	0.00	0
Licenses	20,600.00	13,860.00	15,000.00	8,015.00	18,000.00	7,440.00	15.9
Land	13,000.00	18,436.00	17,000.00	8,008.00	17,000.00	5,700.00	12.2
Rent	13,000.00	590.00	10,000.00	490.00	11,700.00	640.00	1.4
Investment				-	-	-	-
Miscellaneous	25,000.00	400.00	10,000.00	50.00	10,000.00	1,154.00	2.5
Total	120,000.00	111,977.12	120,000.00	92,686.51	132,000.00	46,674.00	35.4

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	120,000.00	111,977.12	120,000.00	88,693.31	132,000.00	46,674.39	35.4
Compensation transfer	1,483,598.75	1,159,024.75	1,319,224.00	1,450,646.15	1,552,028.00	1,405,204.19	90.5
Goods and Services transfer	47,910.00	63,624.77	62,747.80	16,798.97	68,341.00	53,612.85	84.6
Assets Transfer	-	-	-	-	-	-	-
DACF	2,607,093.06	1,245,980.69	3,559,455.06	1,600,273.63	3,366,144.00	763,633.95	22.7
DDF	1,102,610.00	682,916.00	1,708,640.00	1,122,497.64	1,869,010.00	883,204.03	47.2
MAG-CIDA	280,000.00	139,644.04	199,491.91	202,319.54	199,491.00	118,812.60	59.6
MP CF	150,000.00	332,132.16	150,000.00	379,407.68	400,000.00	254,092.00	63.5
PWD	200,000.00	204,964.33	200,000.00	135,071.68	200,000.00	105,716.62	52.9
HIV	17,318.94	2,437.96	17,418.94	12,351.23	17,743.92	5,705.68	32.1
RING	2,400,000.00	1,038,987.91	1,532,093.00	792,079.85	-	-	-
UNICEF-RBF	-	124,562.94	357,452.00	115,597.94	171,394.00	0.00	0
WORLD VISION	-	-	-	-	11,000.00	10,384.00	94.4
PETROLEUM COMMISSION	-	-	360,000.00	360,000.00	-	-	-
TOTAL	8,858,275.75	5,501,539.60	9,262,522.71	5,951,737.62	7,987,151.92	3,647,040.31	45.7

Karaga District Assembly

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,498,598.75	1,174,024.75	1,349,224.00	1,472,012.55	1,580,504.00	1,429,339.13	90.4
Goods and Services	4,403,597.75	2,875,685.12	4,107,289.90	2,757,010.16	3,088,295.92	1,216,864.52	39.4
Assets	3,093,323.00	1,084,711.13	3,806,008.81	1,499,263.97	3,317,352.00	901,013.55	27.2
Total	8,995,519.50	5,134,421.00	9,262,522.71	5,728,286.68	7,987,151.92	3,547,217.20	39.9

Karaga District Assembly

8. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET(GHc)
GOOD GOVERNANCE	Deepen political and administrative decentralisation	847,283.80
	Improve decentralized planning	88,000.00
COMPENSATION OF EMPLOYEES		1,761,525.35
SOCIAL DEVELOPMENT	Implement Appropriate Social Protection system and measures	155,900.00
	Ensure free, Equitable and Quality Education for all by 2030	1,720,935.66
	Achieve universal health coverage, including financial risk protection, access to quality health care service	1,065,205.64
SOCIAL DEVELOPMENT CONT'D	End Epidemics of AIDS, TB and Tropical diseases by 2030	227,43.92
ECONOMIC	Increase investment to enhance agricultural productive capacity	209,401.00
ECONOMIC	Increase access of SMEs to financial services	18,000.00
	Strengthen domestic resource mobilisation	13,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce vulnerability to climate-related events and disasters	150,000.00
	Achieve universal and equitable access to water	331,234.20
	Improve Transport and Road Safety	220,896.40
	Develop quality, reliable sustainable and resilient infrastructure	1,424,894.08
	Sanitation for all and no open defecation by 2030	220,020.00
	TOTAL	

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralisation at the local level strengthened	No. of General Assembly meetings organised	2019	3	2020	1	2021	3
	No. of Executive and Sub-committee meetings organised	2019	24	2020	9	2021	27
Increased access to safe and potable water	Number of communities provided with portable water	2019	N/A	2020	12	2021	10
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	550	2020	250	2021	1,000
	Number of school building constructed	2019	1	2020	1	2021	3
Improved environmental sanitation	Number of Communities converted to ODF	2019	26	2020	4	2021	30
	Number of Institutional Latrines Dislodged	2019	N/A	2020	5	2021	6
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2019	300	2020	320	2021	320
	Number of demonstration farms established	2019	5	2020	4	2021	5
Improved state of feeder roads	Kilometers of roads reshaped	2019	N/A	2020	10.5	2021	15km
Improved Conditions of Poor and Vulnerable People	No. of HH benefiting from the LEAP Program	2019	4,227	2020	4,227	2021	4,500
	No. of PWDs benefiting from the PWD Fund	2019	47	2020	244	2021	250
Reduced Vulnerability to Climate related events and Disasters	No. of Victims supported with Relief items	2019	276	2020	210	2021	300
	No. of Major drains dredged	2019	8	2020	6	2021	10
	No. of Community Engagement and Public Education campaign on disaster risk reduced	2019	60	2020	40	2021	60
Promoted Small and Medium Enterprises (SMEs)	No. of people trained on Numeracy and Financial Literacy	2019	60	2020	45	2021	60
	No. of People trained on Small Business Management	2019	20	2020	-	2021	20

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

PART 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.

2. Budget Programme Description

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

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

A total staff strength of sixty seven (67) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions 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, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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

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

The number of staff delivering the sub-programme is Fifty Nine (59) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	2	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	-	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	2	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
Internal Management of Organization
Procurement of Office Supplies and Consumables
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Protocol Services
Administrative and Technical Meetings
Security Management
Citizens Participation in Local Governance

Projects
Procurement of Office Equipment
Procurement of Office Furniture and Fitting

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 eight (8) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb						
	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12
Expenditure compliance with GIFMIS	% of Expenditure using GIFMIS	100	100	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Procurement of Value Books	
Procurement of Bicycle/Motorbike Stickers	

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 unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

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

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. 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 officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Prepared Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September						
Social Accountability meetings held	Number of Town Hall meetings organized	4	4	4	3	6	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plans and Budget Preparation	Procurement of Office Equipment
Monitoring and Evaluation of Programmes and Projects	
Organization of Town Hall Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	1	3	3	3
	Number of statutory sub-committee meeting held	27	27	27	7	27	27	27
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	1	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
Protocol Services	
Mobilization of IGF	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Under this, only two (2) 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Appraisal staff annually	Number of staff appraisal conducted	69	69	69	64	63	63	63
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.		31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	2	2	1	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	8	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
Personnel and Staff Management	Procurement of Air Conditioner
	Procurement of Fridge

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.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program 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 Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	-	30	30	30
	Number of properties numbered	-	-	400	-	400	400	500
Statutory meetings convened	Number of meetings organized	4	4	4	1	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	1	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
Undertake Land Use & Spatial Planning	
Undertake Street Naming and Property Addressing System	

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. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Maintained feeder roads annually	Km's of feeder roads reshaped/rehabbed	-	-	15	-	10km	15km	15km
Provided Quality and Sustainable Infrastructure	Number of street lights maintained	-	-	300	200	100	200	200
	Number of boreholes drilled mechanized	-	-	20	14	5	10	10
	Number of communities with portable water	15	10	14	12	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
Supervision and regulation of infrastructure development	Rehabilitation of DCE and Staff bungalows
	Drilling and Mechanization of Boreholes
	Extension of Electricity
	Rehabilitation of Assembly Block Phase II
	Reshaping of Feeder Roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Seven (7) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	2	1	3	4	4
	Number of school furniture supplied	550	550	600	250	1,000	1,000	1,000
	Number of Teachers quarters constructed	-	-	-	-	1	1	1
Support Brilliant but needy students	Number of Brilliant but needy students supported	300	142	400	256	400	500	500
Improve performance in BECE	Number of Mock Exams organized for BECE Candidates	1	1	1	1	1	1	1
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	1	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 3 No. 3-Unit Classroom Block with Ancillary facilities
Organization of DEOC	Renovation of Classroom Blocks
	Supply of Furniture to Schools

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. 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 delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Provision of Health Care Facilities	Number of CHPS Compounds constructed and furnished	2	1	2	1	3	3	3
	Number of Nurses Quarters Constructed	-	-	1	1	2	2	2
Improved WASH practices	Number of Communities that achieved ODF	30	26	30	4	30	30	30
	Number of Food Vendors sensitized on food hygiene	60	45	50	21	50	50	50
	Number of Tippy Taps constructed	700	674	700	412	700	700	800

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	Procurement of Health Equipment
Public Health Services	Construction and furnishing of CHPS Compounds
Environmental Sanitation Management	Construction of Nurses quarters

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. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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 seven (7) with funds from GoG transfers (PWD Fund, GoG Goods/Services), 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Increased assistance to PWDs annually	Number of people benefiting from PWD Fund	50	47	250	244	250	250	250
Social Protection programme (LEAP) improved annually	Number of Households benefiting from the LEAP Programme	4,500	4,227	4,500	4,227	5,000	5,000	5,500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	8	10	6	10	15	15
	Number of public education on gov't policies, programs and topical issues	4	4	5	2	5	5	5

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	

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 only one (1) staff with funds from GoG transfers. The sub-programme will benefit 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Issuance of Birth Certificates	No. of Birth Certificates issued to the public	-	-	300	124	300	350	350
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	12	100	100	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Sensitization	

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 for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Train artisans Numeracy and Financial Literacy	Number of groups and people trained	60	60	60	45	80	80	100
Train People on Small Business Management	Number of people trained	20	20	20	10	20	25	30
Formalization of Businesses	Number of people assisted to register with Registrar General	-	-	20	8	20	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

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 for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by Fourteen (14) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Establish Demonstration Farms	Number of Demonstration Farms established	5	5	5	5	10	10	10
Sensitization and registration of Farmers on PFJ and SRI Programs	Number of beneficiary Farmers	3,500	3,500	3,500	2,500	4,000	4,500	5,000
Train Women on dry season vegetable production and market	Number of beneficiary women trained	-	-	60	60	60	60	60
Train FBOs on Market linkages	Number of FBOs trained	250	250	320	280	320	320	320
Establish yield plots (SRID/Crop cut)	Number of yield plots established	-	-	16	16	16	16	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establish Cashew Plantation

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 District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Reduce Vulnerability to Climate related events and Disasters	Number of major drains dredged	8	8	8	8	10	10	10
	No. of Community Engagement and Public Education campaign on disaster risk reduction	60	60	60	40	60	60	65
Support victims of disaster	Number of victims supplied with relief items	300	276	300	210	300	300	400

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 Prevention and Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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-afforestation.

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	-	10	10	15	20	20
Re-afforestation	Number of seedlings developed and distributed	300	200	300	300	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Forest Protection	

PART C: FINANCIAL INFORMATION

Northern Karaga		Estimated Financing Surplus / Deficit - (All In-Flows)			
<i>By Strategic Objective Summary</i>		<i>In GH¢</i>			
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
000000	Compensation of Employees	0	1,761,525		
130201	17.1 strengthen domestic resource mob.	8,249,040	13,000		
140602	9.3 Incrs access of SMEs to fin. serv	0	18,000		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	209,401		
300103	6.2 Sanitation for all and no open defecation by 2030	0	220,020		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	150,000		
390202	11.2 Improve transport and road safety	0	220,896		
410101	Deepen political and administrative decentralisation	0	847,284		
410201	Improve decentralised planning	0	88,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,720,936		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,065,206		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	22,744		
570102	6.1 Achieve univ. and equit access to water	0	331,234		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,424,894		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	155,900		
Grand Total ¢		8,249,040	8,249,040	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
346 01 01 001 28				
Central Administration, Administration (Assembly Office),	8,249,039.70	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	8,046,216.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,683,049.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,970,630.48	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	141,011.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,694.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,529,972.92	0.00	0.00	0.00
Property income [GFS]	72,823.30	0.00	0.00	0.00
1411001 Petroleum - Participating Interest	72,823.30	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	32,600.00	0.00	0.00	0.00
1412022 Property Rate	23,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	8,600.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
Property income [GFS]	17,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	3,000.00	0.00	0.00	0.00
1412005 Registration of Plot	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Sales of goods and services	38,400.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	16,400.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	18,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	400.00	0.00	0.00	0.00
1422007 Liquor License	400.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	600.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	480.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,700.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	400.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	400.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00
1422071 Business Providers	5,020.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	500.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	12,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLENIOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Grand Total	8,249,039.70	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	8,249,040	8,266,655	8,331,530
GOG Sources	0	0	0	1,723,243	1,739,719	1,740,476
Management and Administration	0	0	0	1,003,065	1,012,967	1,013,095
Infrastructure Delivery and Management	0	0	0	42,780	43,060	43,207
Social Services Delivery	0	0	0	365,202	368,723	368,854
Economic Development	0	0	0	312,197	314,969	315,319
IGF Sources	0	0	0	202,823	203,108	204,852
Management and Administration	0	0	0	82,100	82,385	82,921
Infrastructure Delivery and Management	0	0	0	107,023	107,023	108,094
Social Services Delivery	0	0	0	9,300	9,300	9,393
Economic Development	0	0	0	4,400	4,400	4,444
DACF MP Sources	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	95,200	95,200	96,152
Infrastructure Delivery and Management	0	0	0	284,800	284,800	287,648
Social Services Delivery	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	3,956,130	3,956,985	3,995,692
Management and Administration	0	0	0	610,697	611,547	616,804
Infrastructure Delivery and Management	0	0	0	1,539,694	1,539,694	1,555,091
Social Services Delivery	0	0	0	1,597,740	1,597,745	1,613,717
Economic Development	0	0	0	58,000	58,000	58,580
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	100	100	101
Social Services Delivery	0	0	0	199,900	199,900	201,899
CIDA Sources	0	0	0	130,011	130,011	131,311
Economic Development	0	0	0	130,011	130,011	131,311
DONOR POOLED Sources	0	0	0	11,000	11,000	11,110
Social Services Delivery	0	0	0	11,000	11,000	11,110
DDF Sources	0	0	0	1,575,832	1,575,832	1,591,590
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	229,307	229,307	231,600
Social Services Delivery	0	0	0	1,300,666	1,300,666	1,313,672
Grand Total	0	0	0	8,249,040	8,266,655	8,331,530

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	8,249,040	8,266,655	8,331,530
Management and Administration	0	0	0	1,837,020	1,848,057	1,855,391
SP1.1: General Administration	0	0	0	1,165,298	1,171,829	1,176,951
21 Compensation of employees [GFS]	0	0	0	653,040	659,571	659,571
211 Wages and salaries [GFS]	0	0	0	653,040	659,571	659,571
21110 Established Position	0	0	0	589,564	595,460	595,460
21111 Wages and salaries in cash [GFS]	0	0	0	28,476	28,761	28,761
21112 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	462,434	462,434	467,058
221 Use of goods and services	0	0	0	462,434	462,434	467,058
22101 Materials - Office Supplies	0	0	0	64,750	64,750	65,397
22102 Utilities	0	0	0	19,500	19,500	19,695
22105 Travel - Transport	0	0	0	148,156	148,156	149,637
22106 Repairs - Maintenance	0	0	0	6,578	6,578	6,644
22107 Training - Seminars - Conferences	0	0	0	163,450	163,450	165,085
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	49,824	49,824	50,322
282 Miscellaneous other expense	0	0	0	49,824	49,824	50,322
28210 General Expenses	0	0	0	49,824	49,824	50,322
SP1.2: Finance and Revenue Mobilization	0	0	0	149,200	150,562	150,692
21 Compensation of employees [GFS]	0	0	0	136,200	137,562	137,562
211 Wages and salaries [GFS]	0	0	0	136,200	137,562	137,562
21110 Established Position	0	0	0	136,200	137,562	137,562
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
SP1.3: Planning, Budgeting and Coordination	0	0	0	322,159	324,278	325,380
21 Compensation of employees [GFS]	0	0	0	211,959	214,078	214,078
211 Wages and salaries [GFS]	0	0	0	211,959	214,078	214,078
21110 Established Position	0	0	0	211,959	214,078	214,078
22 Use of goods and services	0	0	0	110,200	110,200	111,302
221 Use of goods and services	0	0	0	110,200	110,200	111,302
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	46,200	46,200	46,662
SP1.4: Legislative Oversights	0	0	0	50,000	50,500	50,500
21 Compensation of employees [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	150,364	150,888	151,867
21 Compensation of employees [GFS]	0	0	0	52,468	52,992	52,992
211 Wages and salaries [GFS]	0	0	0	52,468	52,992	52,992
21110 Established Position	0	0	0	52,468	52,992	52,992
22 Use of goods and services	0	0	0	51,859	51,859	52,378
221 Use of goods and services	0	0	0	51,859	51,859	52,378
22107 Training - Seminars - Conferences	0	0	0	51,859	51,859	52,378
31 Non Financial Assets	0	0	0	46,037	46,037	46,497
311 Fixed assets	0	0	0	46,037	46,037	46,497
31122 Other machinery and equipment	0	0	0	46,037	46,037	46,497
Infrastructure Delivery and Management	0	0	0	2,203,604	2,203,885	2,225,640
SP2.2 Infrastructure Development	0	0	0	2,203,604	2,203,885	2,225,640
21 Compensation of employees [GFS]	0	0	0	28,077	28,357	28,357
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357
22 Use of goods and services	0	0	0	607,742	607,742	613,820
221 Use of goods and services	0	0	0	607,742	607,742	613,820
22101 Materials - Office Supplies	0	0	0	292,539	292,539	295,465
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	296,703	296,703	299,670
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	11,000	11,000	11,110
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	1,417,785	1,417,785	1,431,963
311 Fixed assets	0	0	0	1,417,785	1,417,785	1,431,963
31111 Dwellings	0	0	0	488,030	488,030	492,910
31112 Nonresidential buildings	0	0	0	181,225	181,225	183,037
31113 Other structures	0	0	0	247,296	247,296	249,769
31131 Infrastructure Assets	0	0	0	501,234	501,234	506,247
Social Services Delivery	0	0	0	3,553,807	3,557,333	3,589,345
SP3.1 Education and Youth Development	0	0	0	1,585,436	1,585,436	1,601,290
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	181,976	181,976	183,795
282 Miscellaneous other expense	0	0	0	181,976	181,976	183,795
28210 General Expenses	0	0	0	181,976	181,976	183,795

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,378,460	1,378,460	1,392,245
311 Fixed assets	0	0	0	1,378,460	1,378,460	1,392,245
31111 Dwellings	0	0	0	245,000	245,000	247,450
31112 Nonresidential buildings	0	0	0	941,120	941,120	950,532
31131 Infrastructure Assets	0	0	0	192,340	192,340	194,263
SP3.2 Health Delivery	0	0	0	1,660,952	1,663,127	1,677,562
21 Compensation of employees [GFS]	0	0	0	217,483	219,658	219,658
211 Wages and salaries [GFS]	0	0	0	217,483	219,658	219,658
21110 Established Position	0	0	0	216,983	219,153	219,153
21112 Wages and salaries in cash [GFS]	0	0	0	500	505	505
22 Use of goods and services	0	0	0	408,264	408,264	412,347
221 Use of goods and services	0	0	0	408,264	408,264	412,347
22101 Materials - Office Supplies	0	0	0	87,865	87,865	88,744
22102 Utilities	0	0	0	120	120	121
22103 General Cleaning	0	0	0	40,945	40,945	41,354
22105 Travel - Transport	0	0	0	114,834	114,834	115,982
22106 Repairs - Maintenance	0	0	0	85,500	85,500	86,355
22107 Training - Seminars - Conferences	0	0	0	48,500	48,500	48,985
22109 Special Services	0	0	0	30,500	30,500	30,805
27 Social benefits [GFS]	0	0	0	83,000	83,000	83,830
273 Employer social benefits	0	0	0	83,000	83,000	83,830
27311 Employer Social Benefits - Cash	0	0	0	83,000	83,000	83,830
31 Non Financial Assets	0	0	0	952,206	952,206	961,728
311 Fixed assets	0	0	0	952,206	952,206	961,728
31111 Dwellings	0	0	0	249,400	249,400	251,894
31112 Nonresidential buildings	0	0	0	702,806	702,806	709,834
SP3.3 Social Welfare and Community Development	0	0	0	307,419	308,770	310,493
21 Compensation of employees [GFS]	0	0	0	135,092	136,443	136,443
211 Wages and salaries [GFS]	0	0	0	135,092	136,443	136,443
21110 Established Position	0	0	0	135,092	136,443	136,443
22 Use of goods and services	0	0	0	172,327	172,327	174,050
221 Use of goods and services	0	0	0	172,327	172,327	174,050
22101 Materials - Office Supplies	0	0	0	135,200	135,200	136,552
22105 Travel - Transport	0	0	0	15,200	15,200	15,352
22107 Training - Seminars - Conferences	0	0	0	21,927	21,927	22,146
Economic Development	0	0	0	504,608	507,380	509,654
SP4.1 Trade, Tourism and Industrial development	0	0	0	18,000	18,000	18,180
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
SP4.2 Agricultural Development	0	0	0	486,608	489,380	491,474

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	277,207	279,979	279,979
211 Wages and salaries [GFS]	0	0	0	277,207	279,979	279,979
21110 Established Position	0	0	0	277,207	279,979	279,979
22 Use of goods and services	0	0	0	209,401	209,401	211,495
221 Use of goods and services	0	0	0	209,401	209,401	211,495
22101 Materials - Office Supplies	0	0	0	15,140	15,140	15,291
22102 Utilities	0	0	0	7,770	7,770	7,848
22105 Travel - Transport	0	0	0	98,400	98,400	99,384
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	40,591	40,591	40,997
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	3,500	3,500	3,535
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
SP5.1 Disaster prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,249,040	8,266,655	8,331,530

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F		FUND S / OTHERS		Development Partner Funds	Grand Total	
		Goods/Service	Capex				Total GOG	Capex	Total IGF	Statutory			Capex ABFA
Karaga District - Karaga Management and Administration	1,733,049	2,231,033	2,165,292	6,129,274	28,476	751,124	99,223	262,823	0	0	0	1,716,843	8,249,040
Central Administration	1,075,191	597,734	46,037	1,708,961	28,476	53,624	0	82,100	0	0	0	45,859	1,837,020
Administration (Assembly Office)	1,075,191	597,734	46,037	1,708,961	28,476	53,624	0	82,100	0	0	0	45,859	1,837,020
Infrastructure Delivery and Management	28,077	748,942	1,088,255	1,867,274	0	7,800	99,223	107,023	0	0	0	229,307	2,203,604
Central Administration	0	0	421,225	421,225	0	0	0	0	0	0	0	0	421,225
Administration (Assembly Office)	0	0	421,225	421,225	0	0	0	0	0	0	0	0	421,225
Works	28,077	748,942	668,030	1,446,849	0	7,800	99,223	107,023	0	0	0	229,307	1,782,379
Office of Departmental Head	28,077	198,703	0	224,780	0	1,800	0	1,800	0	0	0	0	226,580
Public Works	0	553,239	416,030	971,269	0	6,000	26,400	32,400	0	0	0	0	1,003,669
Water	0	0	250,000	250,000	0	0	72,823	72,823	0	0	0	8,411	331,234
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	220,896	220,896
Social Services Delivery	352,575	650,367	1,030,000	2,032,842	0	9,300	0	9,300	0	0	0	11,000	3,553,807
Education, Youth and Sports	0	321,476	560,000	881,476	0	0	0	0	0	0	0	816,480	1,720,936
Education	0	321,476	560,000	881,476	0	0	0	0	0	0	0	816,480	1,720,936
Health	217,483	315,764	470,000	1,003,247	0	6,000	0	6,000	0	0	0	11,000	1,525,452
Office of District Medical Officer of Health	500	112,744	470,000	583,244	0	0	0	0	0	0	0	482,206	1,088,450
Environmental Health Unit	216,983	203,020	0	420,003	0	6,000	0	6,000	0	0	0	11,000	437,003
Social Welfare & Community Development	135,092	13,127	0	148,219	0	3,300	0	3,300	0	0	0	0	307,419
Office of Departmental Head	135,092	13,127	0	148,219	0	3,300	0	3,300	0	0	0	0	151,519
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	155,900
Economic Development	277,207	92,990	0	370,197	0	4,400	0	4,400	0	0	0	130,011	504,608
Agriculture	277,207	74,990	0	352,197	0	4,400	0	4,400	0	0	0	130,011	486,608
Trade, Industry and Tourism	0	18,000	0	18,000	0	0	0	0	0	0	0	0	18,000
Office of Departmental Head	0	18,000	0	18,000	0	0	0	0	0	0	0	0	18,000
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000

3112208	Computers and Accessories	3,500
3112211	Office Equipment	3,100
3112212	Air Condition	3,000
3112214	Electrical Equipment	1,437

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	82,100
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0814001	Karaga		
Compensation of employees [GFS]				28,476
Objective	000000	Compensation of Employees		28,476
Program	91001	Management and Administration		28,476
Sub-Program	91001001	SP1.1: General Administration		28,476
Operation	000000		0.0 0.0 0.0	28,476
Wages and salaries [GFS]				28,476
2111102 Monthly paid and casual labour				28,476
Use of goods and services				48,800
Objective	130201	17.1 strengthen domestic resource mob.		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210122 Value Books				6,000
Objective	410101	Deepen political and administrative decentralisation		42,800
Program	91001	Management and Administration		42,800
Sub-Program	91001001	SP1.1: General Administration		42,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	41,800
Use of goods and services				41,800
2210101 Printed Material and Stationery				900
2210201 Electricity charges				4,000
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				16,000
2210511 Local travel cost				8,000
2210623 Maintenance of Office Equipment				700
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210804 Contract appointments				3,000
2211101 Bank Charges				700
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Other expense				4,824
Objective	410101	Deepen political and administrative decentralisation		4,824
Program	91001	Management and Administration		4,824
Sub-Program	91001001	SP1.1: General Administration		4,824

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,824
Miscellaneous other expense						4,824
2821009 Donations						4,824
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				95,200
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0814001	Karaga				
Use of goods and services						50,200
Objective	410101	Deepen political and administrative decentralisation				50,200
Program	91001	Management and Administration				50,200
Sub-Program	91001001	SP1.1: General Administration				50,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200
Use of goods and services						200
2211101 Bank Charges						200
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						45,000
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821021 Grants to Households						45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,031,922
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0814001	Karaga				
Compensation of employees [GFS]						85,000
Objective	000000	Compensation of Employees				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	000000		0.0	0.0	0.0	35,000
Wages and salaries [GFS]						35,000
2111243 Transfer Grants						35,000
Sub-Program	91001004	SP1.4: Legislative Oversight				50,000
Operation	000000		0.0	0.0	0.0	50,000
Social contributions [GFS]						50,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						50,000
Use of goods and services						490,697
Objective	130201	17.1 strengthen domestic resource mob.				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				7,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210122 Value Books						7,000
Objective	410101	Deepen political and administrative decentralisation				395,697
Program	91001	Management and Administration				395,697
Sub-Program	91001001	SP1.1: General Administration				367,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	162,854
Use of goods and services						162,854
2210101 Printed Material and Stationery						5,000
2210203 Telecommunications						15,000
2210502 Maintenance and Repairs - Official Vehicles						65,976
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210511 Local travel cost						15,000
2210623 Maintenance of Office Equipment						5,878
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2211101 Bank Charges						1,000
2211304 Insurance of Vehicles						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	17,770
Use of goods and services						17,770
2210113 Feeding Cost						1,440
2210511 Local travel cost						1,880
2210711 Public Education and Sensitization						14,450

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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210709 Seminars/Conferences/Workshops - Domestic						130,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	56,873
Use of goods and services						56,873
2210114 Rations						56,873
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				22,200
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	22,200
Use of goods and services						22,200
2210113 Feeding Cost						5,000
2210511 Local travel cost						8,000
2210512 Mileage Allowance						7,000
2210711 Public Education and Sensitization						2,200
Sub-Program	91001005	SP1.5: Human Resource Management				6,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210710 Staff Development						6,000
Objective	410201	Improve decentralised planning				88,000
Program	91001	Management and Administration				88,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				88,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	88,000
Use of goods and services						88,000
2210113 Feeding Cost						10,000
2210510 Other Night allowances						15,000
2210511 Local travel cost						19,000
2210709 Seminars/Conferences/Workshops - Domestic						22,000
2210711 Public Education and Sensitization						22,000
Non Financial Assets						456,225
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001005	SP1.5: Human Resource Management				35,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	35,000
Fixed assets						35,000
3112211 Office Equipment						35,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				421,225
Program	91002	Infrastructure Delivery and Management				421,225
Sub-Program	91002002	SP2.2 Infrastructure Development				421,225
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	421,225
Fixed assets						421,225
3111103 Bungalows/Flats						240,000
3111204 Office Buildings						114,878
3111255 WIP - Office Buildings						66,346

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				100
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0814001	Karaga				
Use of goods and services						100
Objective	410101	Deepen political and administrative decentralisation				100
Program	91001	Management and Administration				100
Sub-Program	91001001	SP1.1: General Administration				100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100
Use of goods and services						100
2211101 Bank Charges						100
						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				45,859
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0814001	Karaga				
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210710 Staff Development						45,859
Total Cost Centre						2,258,245

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education		
Location Code	0814001	Karaga		
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	831,476
Function Code	70980	Education n.e.c		
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education		
Location Code	0814001	Karaga		
Use of goods and services				160,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		160,500
Program	91003	Social Services Delivery		160,500
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Sub-Program	91003002	SP3.2 Health Delivery		135,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	85,500
Use of goods and services				85,500
2210607 Repairs of Schools/Colleges				85,500
Other expense				110,976
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,976
Program	91003	Social Services Delivery		110,976
Sub-Program	91003001	SP3.1 Education and Youth Development		110,976
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,976
Miscellaneous other expense				70,976
2821019 Scholarship and Bursaries				70,976
Non Financial Assets				560,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		560,000
Program	91003	Social Services Delivery		560,000
Sub-Program	91003001	SP3.1 Education and Youth Development		560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,000
Fixed assets				560,000
3111205 School Buildings				460,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3113108 Furniture & Fittings		100,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12607 DACF PWD	Total By Fund Source
Function Code	70980 Education n.e.c	21,000
Organisation	3460302000 Karaga District - Karaga_Education, Youth and Sports_Education	
Location Code	0814001 Karaga	

		Other expense	21,000
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030		21,000
Program	91003 Social Services Delivery		21,000
Sub-Program	91003001 SP3.1 Education and Youth Development		21,000
Operation	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	21,000

Miscellaneous other expense		21,000
2821019 Scholarship and Bursaries		21,000

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70980 Education n.e.c	818,460
Organisation	3460302000 Karaga District - Karaga_Education, Youth and Sports_Education	
Location Code	0814001 Karaga	

		Non Financial Assets	818,460
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030		818,460
Program	91003 Social Services Delivery		818,460
Sub-Program	91003001 SP3.1 Education and Youth Development		818,460
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	818,460

Fixed assets		818,460
3111103	Bungalows/Flats	245,000
3111205	School Buildings	220,000
3111256	WIP - School Buildings	261,120
3113108	Furniture & Fittings	92,340

Total Cost Centre 1,720,936

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70721 General Medical services (IS)	20,000
Organisation	3460401001 Karaga District - Karaga_Health_Office of District Medical Officer of Health__Northern	
Location Code	0814001 Karaga	

		Social benefits [GFS]	20,000
Objective	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003 Social Services Delivery		20,000
Sub-Program	91003002 SP3.2 Health Delivery		20,000
Operation	910503 910503 - Public Health services	1.0 1.0 1.0	20,000

Employer social benefits		20,000
2731103 Refund of Medical Expenses		20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	563,244
Function Code	70721	General Medical services (IS)		
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0814001	Karaga		

Compensation of employees [GFS]				500
Objective	000000	Compensation of Employees		500
Program	91003	Social Services Delivery		500
Sub-Program	91003002	SP3.2 Health Delivery		500
Operation	000000		0.0 0.0 0.0	500

Wages and salaries [GFS]				500
2111219	Steering Committee Allowance			500

Use of goods and services				92,744
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210113	Feeding Cost			30,000
2210511	Local travel cost			40,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		22,744
Program	91003	Social Services Delivery		22,744
Sub-Program	91003002	SP3.2 Health Delivery		22,744
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,744

Use of goods and services				22,744
2210101	Printed Material and Stationery			100
2210103	Refreshment Items			200
2210104	Medical Supplies			17,744
2210203	Telecommunications			100
2210511	Local travel cost			300
2210512	Mileage Allowance			300
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			500
2210902	Official Celebrations			500

Non Financial Assets				470,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		470,000
Program	91003	Social Services Delivery		470,000
Sub-Program	91003002	SP3.2 Health Delivery		470,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	470,000

Fixed assets				470,000
3111103	Bungalows/Flats			230,000

3111202	Clinics			240,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	23,000
Function Code	70721	General Medical services (IS)		
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0814001	Karaga		

Social benefits [GFS]				23,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,000
Program	91003	Social Services Delivery		23,000
Sub-Program	91003002	SP3.2 Health Delivery		23,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	23,000

Employer social benefits				23,000
2731103	Refund of Medical Expenses			23,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	482,206
Function Code	70721	General Medical services (IS)		
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0814001	Karaga		

Non Financial Assets				482,206
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		482,206
Program	91003	Social Services Delivery		482,206
Sub-Program	91003002	SP3.2 Health Delivery		482,206
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	482,206

Fixed assets				482,206
3111153	WIP - Bungalows/Flats			19,400
3111202	Clinics			240,000
3111252	WIP - Clinics			222,806

Total Cost Centre **1,088,450**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	216,983
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	216,983
Objective	000000	Compensation of Employees		216,983
Program	91003	Social Services Delivery		216,983
Sub-Program	91003002	SP3.2 Health Delivery		216,983
Operation	000000		0.0 0.0 0.0	216,983

Wages and salaries [GFS]		216,983
2111001	Established Post	216,983

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	6,000
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	6,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210113	Feeding Cost	3,000
2210511	Local travel cost	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	203,020
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	163,020
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		163,020
Program	91003	Social Services Delivery		163,020
Sub-Program	91003002	SP3.2 Health Delivery		163,020
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210302	Contract Cleaning Service Charges	40,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	73,020
Use of goods and services		73,020		
2210101	Printed Material and Stationery	165		
2210113	Feeding Cost	7,360		
2210301	Cleaning Materials	945		
2210509	Other Travel and Transportation	8,000		
2210510	Other Night allowances	18,900		
2210511	Local travel cost	37,650		
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210112	Uniform and Protective Clothing	25,000
2210711	Public Education and Sensitization	25,000

			Social benefits [GFS]	40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

Employer social benefits		40,000
2731101	Workman compensation	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 11,000
Function Code	70740	Public health services	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814001	Karaga	
Use of goods and services			11,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	11,000
Program	91003	Social Services Delivery	11,000
Sub-Program	91003002	SP3.2 Health Delivery	11,000
Operation	910903	910903 - Liquid waste management	11,000
		1.0 1.0 1.0	
Use of goods and services			11,000
2210101	Printed Material and Stationery		296
2210113	Feeding Cost		4,000
2210203	Telecommunications		20
2210509	Other Travel and Transportation		6,000
2210511	Local travel cost		684
Total Cost Centre			437,003

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 312,197
Function Code	70421	Agriculture cs	
Organisation	3460600001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	
Compensation of employees [GFS]			277,207
Objective	000000	Compensation of Employees	277,207
Program	91004	Economic Development	277,207
Sub-Program	91004002	SP4.2 Agricultural Development	277,207
Operation	000000		277,207
		0.0 0.0 0.0	
Wages and salaries [GFS]			277,207
2111001	Established Post		277,207
Use of goods and services			34,990
Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity	34,990
Program	91004	Economic Development	34,990
Sub-Program	91004002	SP4.2 Agricultural Development	34,990
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,090
		1.0 1.0 1.0	
Use of goods and services			18,090
2210101	Printed Material and Stationery		1,000
2210201	Electricity charges		1,500
2210202	Water		590
2210203	Telecommunications		500
2210502	Maintenance and Repairs - Official Vehicles		8,000
2210511	Local travel cost		5,000
2210623	Maintenance of Office Equipment		1,000
2211304	Insurance of Vehicles		500
Operation	910301	910301 - Extension Services	1,500
		1.0 1.0 1.0	
Use of goods and services			1,500
2210113	Feeding Cost		500
2210511	Local travel cost		1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	15,400
		1.0 1.0 1.0	
Use of goods and services			15,400
2210113	Feeding Cost		1,000
2210511	Local travel cost		4,000
2210512	Mileage Allowance		3,000
2210709	Seminars/Conferences/Workshops - Domestic		7,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,400
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	4,400
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		4,400
Program	91004	Economic Development		4,400
Sub-Program	91004002	SP4.2 Agricultural Development		4,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,400

			Use of goods and services	4,400
2210101	Printed Material and Stationery			400
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210511	Local travel cost			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 40,000
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210902	Official Celebrations			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 130,011
Function Code	70421	Agriculture cs	
Organisation	346060001	Karaga District - Karaga_Agriculture_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	130,011
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		130,011
Program	91004	Economic Development		130,011
Sub-Program	91004002	SP4.2 Agricultural Development		130,011
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	68,371

			Use of goods and services	68,371
2210101	Printed Material and Stationery			1,000
2210201	Electricity charges			3,000
2210202	Water			1,180
2210203	Telecommunications			1,000
2210502	Maintenance and Repairs - Official Vehicles			16,000
2210503	Fuel and Lubricants - Official Vehicles			7,000
2210623	Maintenance of Office Equipment			3,000
2210709	Seminars/Conferences/Workshops - Domestic			33,191
2211304	Insurance of Vehicles			3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	19,600

			Use of goods and services	19,600
2210511	Local travel cost			19,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	42,040

			Use of goods and services	42,040
2210103	Refreshment Items			2,840
2210113	Feeding Cost			4,400
2210116	Chemicals and Consumables			4,000
2210510	Other Night allowances			9,200
2210511	Local travel cost			21,600

Total Cost Centre 486,608

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	148,219
Function Code	70620	Community Development		
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0814001	Karaga		

Compensation of employees [GFS]				135,092
Objective	000000	Compensation of Employees		135,092
Program	91003	Social Services Delivery		135,092
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		135,092
Operation	000000		0.0 0.0 0.0	135,092

Wages and salaries [GFS]				135,092
2111001 Established Post				135,092

Use of goods and services				13,127
Objective	410101	Deepen political and administrative decentralisation		13,127
Program	91003	Social Services Delivery		13,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,127
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	13,127

Use of goods and services				13,127
2210510 Other Night allowances				1,400
2210511 Local travel cost				1,800
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				3,927

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,300
Function Code	70620	Community Development		
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0814001	Karaga		

Use of goods and services				3,300
Objective	410101	Deepen political and administrative decentralisation		3,300
Program	91003	Social Services Delivery		3,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,300

Use of goods and services				3,300
2210101 Printed Material and Stationery				300
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210511 Local travel cost				1,500
Total Cost Centre				151,519

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	155,900
Function Code	71040	Family and children		
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0814001	Karaga		

Use of goods and services				155,900
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		155,900
Program	91003	Social Services Delivery		155,900
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		155,900
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	155,900

Use of goods and services				155,900
2210113 Feeding Cost				4,000
2210119 Household Items				130,900
2210511 Local travel cost				5,000
2210512 Mileage Allowance				4,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				5,000

Total Cost Centre				155,900
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	42,780
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814001	Karaga		

				Compensation of employees [GFS]	28,077
Objective	000000	Compensation of Employees			28,077
Program	91002	Infrastructure Delivery and Management			28,077
Sub-Program	91002002	SP2.2 Infrastructure Development			28,077
Operation	000000		0.0 0.0 0.0		28,077

Wages and salaries [GFS]				28,077
2111001 Established Post				28,077

				Use of goods and services	14,703
Objective	410101	Deepen political and administrative decentralisation			14,703
Program	91002	Infrastructure Delivery and Management			14,703
Sub-Program	91002002	SP2.2 Infrastructure Development			14,703
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		14,703

Use of goods and services				14,703
2210602 Repairs of Residential Buildings				14,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,800
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	1,800
Objective	410101	Deepen political and administrative decentralisation			1,800
Program	91002	Infrastructure Delivery and Management			1,800
Sub-Program	91002002	SP2.2 Infrastructure Development			1,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,800

Use of goods and services				1,800
2210101 Printed Material and Stationery				300
2210511 Local travel cost				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	182,000
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga_Works_Office of Departmental Head_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	182,000
Objective	410101	Deepen political and administrative decentralisation			182,000
Program	91002	Infrastructure Delivery and Management			182,000
Sub-Program	91002002	SP2.2 Infrastructure Development			182,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		182,000

Use of goods and services				182,000
2210603 Repairs of Office Buildings				182,000

				Total Cost Centre	226,580
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 32,400
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		
Use of goods and services				6,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		6,000
Program	91002	Infrastructure Delivery and Management		6,000
Sub-Program	91002002	SP2.2 Infrastructure Development		6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		6,000
		1.0	1.0	1.0
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				4,000
Non Financial Assets				26,400
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		26,400
Program	91002	Infrastructure Delivery and Management		26,400
Sub-Program	91002002	SP2.2 Infrastructure Development		26,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		26,400
		1.0	1.0	1.0
Fixed assets				26,400
3111303 Toilets				26,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 284,800
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		
Use of goods and services				114,800
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		114,800
Program	91002	Infrastructure Delivery and Management		114,800
Sub-Program	91002002	SP2.2 Infrastructure Development		114,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		114,800
		1.0	1.0	1.0
Use of goods and services				114,800
2210108 Construction Material				114,800
Non Financial Assets				170,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		170,000
Program	91002	Infrastructure Delivery and Management		170,000
Sub-Program	91002002	SP2.2 Infrastructure Development		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		170,000
		1.0	1.0	1.0
Fixed assets				170,000
3113101 Electrical Networks				120,000
3113110 Water Systems				50,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		686,469
Fund Type/Source	12603	DACF ASSEMBLY										
Function Code	70610	Housing development										
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern										
Location Code	0814001	Karaga										
Use of goods and services										288,439		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.										288,439
Program	91002	Infrastructure Delivery and Management										288,439
Sub-Program	91002002	SP2.2 Infrastructure Development										288,439
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					177,439		
Use of goods and services										177,439		
2210108 Construction Material										177,439		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					111,000		
Use of goods and services										111,000		
2210617 Street Lights/Traffic Lights										100,000		
2210802 External Consultants Fees										11,000		
Grants										150,000		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.										150,000
Program	91002	Infrastructure Delivery and Management										150,000
Sub-Program	91002002	SP2.2 Infrastructure Development										150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					150,000		
To other general government units										150,000		
2632102 MP's capital development projects										150,000		
Non Financial Assets										248,030		
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.										248,030
Program	91002	Infrastructure Delivery and Management										248,030
Sub-Program	91002002	SP2.2 Infrastructure Development										248,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					248,030		
Fixed assets										248,030		
3111103 Bungalows/Flats										248,030		
Total Cost Centre										1,003,669		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		72,823
Fund Type/Source	12200	IGF										
Function Code	70630	Water supply										
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern										
Location Code	0814001	Karaga										
Non Financial Assets										72,823		
Objective	570102	6.1 Achieve univ. and equit access to water										72,823
Program	91002	Infrastructure Delivery and Management										72,823
Sub-Program	91002002	SP2.2 Infrastructure Development										72,823
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					72,823		
Fixed assets										72,823		
3113162 WIP - Water Systems										72,823		
Amount (GH¢)										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		250,000
Fund Type/Source	12603	DACF ASSEMBLY										
Function Code	70630	Water supply										
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern										
Location Code	0814001	Karaga										
Non Financial Assets										250,000		
Objective	570102	6.1 Achieve univ. and equit access to water										250,000
Program	91002	Infrastructure Delivery and Management										250,000
Sub-Program	91002002	SP2.2 Infrastructure Development										250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					250,000		
Fixed assets										250,000		
3113110 Water Systems										250,000		
Amount (GH¢)										Amount (GH¢)		
Institution	01	Government of Ghana Sector								Total By Fund Source		8,411
Fund Type/Source	14009	DDF										
Function Code	70630	Water supply										
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern										
Location Code	0814001	Karaga										
Non Financial Assets										8,411		
Objective	570102	6.1 Achieve univ. and equit access to water										8,411
Program	91002	Infrastructure Delivery and Management										8,411
Sub-Program	91002002	SP2.2 Infrastructure Development										8,411
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					8,411		
Fixed assets										8,411		
3113162 WIP - Water Systems										8,411		
Total Cost Centre										331,234		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						220,896
Function Code	70451	Road transport							
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern							
Location Code	0814001	Karaga							

Non Financial Assets 220,896

Objective	390202	11.2 Improve transport and road safety							220,896
Program	91002	Infrastructure Delivery and Management							220,896
Sub-Program	91002002	SP2.2 Infrastructure Development							220,896
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				220,896

Fixed assets									220,896
3111308	Feeder Roads								114,537
3111360	WIP-Feeder Roads								106,359
<i>Total Cost Centre</i>									220,896

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						18,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3461101001	Karaga District - Karaga_Trade, Industry and Tourism_Office of Departmental Head_Northern							
Location Code	0814001	Karaga							

Use of goods and services 18,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv							18,000
Program	91004	Economic Development							18,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							18,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				18,000

Use of goods and services									18,000
2210709	Seminars/Conferences/Workshops - Domestic								18,000
<i>Total Cost Centre</i>									18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 150,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3461500001	Karaga District - Karaga_Disaster Prevention_Northern	
Location Code	0814001	Karaga	
Use of goods and services			150,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	150,000
Program	91005	Environmental and Sanitation Management	150,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	150,000
Operation	910701	910701 - Disaster management	150,000
Use of goods and services			150,000
2210108 Construction Material			130,000
2210711 Public Education and Sensitization			20,000
Total Cost Centre			150,000
Total Vote			8,249,040

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External
Karaga District - Karaga	1,733,049	2,231,033	2,165,292	6,129,274	28,476	75,124	99,223	202,823	0	0	0	166,870	1,529,973	1,716,843
Management and Administration	1,075,191	587,724	46,037	1,708,951	28,476	53,624	0	82,100	0	0	0	45,859	0	45,859
SP1.1: General Administration	624,564	464,534	0	1,089,098	28,476	47,624	0	76,100	0	0	0	0	0	1,165,298
SP1.2: Finance and Revenue Mobilization	138,200	7,000	0	143,200	0	6,000	0	6,000	0	0	0	0	0	148,200
SP1.3: Planning, Budgeting and Coordination	211,899	110,200	0	322,159	0	0	0	0	0	0	0	0	0	322,159
SP1.4: Legislative Oversight	50,000	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000
SP1.5: Human Resource Management	52,468	6,000	46,037	104,505	0	0	0	0	0	0	0	45,859	0	150,364
Infrastructure Delivery and Management	28,077	749,942	1,089,255	1,867,274	0	7,800	99,223	107,023	0	0	0	0	229,307	2,205,604
SP2.2 Infrastructure Development	28,077	749,942	1,089,255	1,867,274	0	7,800	99,223	107,023	0	0	0	0	229,307	2,205,604
Social Services Delivery	332,575	650,367	1,030,000	2,032,942	0	9,300	0	9,300	0	0	0	11,000	1,300,666	3,553,807
SP3.1 Education and Youth Development	0	185,976	560,000	745,976	0	0	0	0	0	0	0	0	816,460	1,365,436
SP3.2 Health Delivery	217,483	451,264	470,000	1,138,747	0	6,000	0	6,000	0	0	0	11,000	482,206	1,660,952
SP3.3 Social Welfare and Community Development	135,092	13,127	0	148,219	0	3,300	0	3,300	0	0	0	0	0	307,419
Economic Development	277,207	92,990	0	370,197	0	4,400	0	4,400	0	0	0	130,011	0	504,608
SP4.1 Trade, Tourism and Industrial development	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	18,000
SP4.2 Agricultural Development	277,207	74,990	0	352,197	0	4,400	0	4,400	0	0	0	130,011	0	486,608
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
SP5.1 Disaster prevention and Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000