

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	3
<b>1. ESTABLISHMENT OF THE DISTRICT</b> .....	3
<b>2. VISION</b> .....	3
<b>3. MISSION</b> .....	3
<b>4. GOALS</b> .....	3
<b>5. CORE FUNCTIONS</b> .....	3
<b>6. DISTRICT ECONOMY</b> .....	4
<b>7. KEY ACHIEVEMENTS IN 2020</b> .....	6
<b>8. REVENUE AND EXPENDITURE PERFORMANCE</b> .....	7
<b>9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST</b> 9	
<b>10. POLICY OUTCOME INDICATORS AND TARGETS</b> .....	10
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	11
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	11
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	24
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	30
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	42
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	48
<b>PART C: FINANCIAL INFORMATION</b> .....	53

## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

North East Gonja District was carved out of East Gonja Municipal Assembly on November, 2018 by a legislative Instrument (LI) 2367 and was inaugurated in February, 2019.

The Capital of North East Gonja District is Kpalbe.

#### Location and Size

The District shares boundaries with the Mion District and Tamale Metropolitan Assembly to the North, Central Gonja District to the West, Nanumba North District to the East, and East Gonja Municipal to the South. The total land area of the district is estimated to be 3,500 square kilometres. The district has 87 communities.

#### POPULATION STRUCTURE

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

### 2. VISION

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

### 3. MISSION

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

### 4. GOALS

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

### 5. CORE FUNCTIONS

The core functions of the North East Gonja District Assembly are outlined below: According to Section 12 of the Local Governance Act, 2016, Act 936, the District Assembly shall

- Exercise political and administrative authority in the district

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

### 6. DISTRICT ECONOMY

#### AGRICULTURE

The main occupation of the people is farming (Crop cultivation and animal rearing). Common crops cultivated in the area are Maize, Rice, Soybeans, Yam and Cassava. Farmers in the district are highly dependent on natural rainfall.

#### MARKET CENTER

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

S/N	MARKET CENTER	MARKET DAYS
1.	Kpalbe	Every six days
2.	Bunjai	Every six days
3.	Latinkpa	Every six days
4	Jidanturu	Every six days

#### ROAD NETWORK

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

## EDUCATION

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

NO.	School Category	No. Of Schools	Staffing	Enrolment		
				Boys	Girls	Total
1	Day Nurseries	33	41	1,500	1,397	<b>2,897</b>
2	Primary School	37	217	2,772	2,355	<b>5,127</b>
3	Junior High School (JHS)	10	50	382	316	<b>698</b>
4	<b>Total</b>	<b>80</b>	<b>308</b>	<b>4,654</b>	<b>4,068</b>	<b>8,722</b>

## HEALTH

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

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

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

## WATER AND SANITATION

Provision of potable drinking water is a major challenge in the district because of the low water table, making drilling of boreholes difficult. About nineteen (19) boreholes with hand pumps and two mechanized boreholes are found in the district with twenty three (23) number of stand pipes providing portable drinking water in the District

In the area of sanitation, 36 communities in the District are Open Defecation Free (ODF). Fumigation exercise conducted in all the public places in the district in the fight against COVID-19. Sensitization exercise in 12 Communities on general sanitation

and COVID-19 preventive measures carried out. Eleven (11) refuse evacuation containers were also mounted in strategic locations of the district.

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

Area council	No of BH	Functional BH	Dam/Dug-out	No of piped Schemes	No of stand pipes
Kpariba	17	8	28	2	23
Bunjai	2	1	6	0	0
<b>Total</b>	<b>19</b>	<b>9</b>	<b>34</b>	<b>2</b>	<b>23</b>

## ENERGY

Fifteen (15) communities are connected to the national grid representing approximately 33% of the population coverage in the district.

Efforts are still on the way to have every community in the District connected to the National Grid.

## 7. KEY ACHIEVEMENTS IN 2020

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

- Completed work on the construction of 1NO. CHPS compound at Fuu where the existing structure was a death trap putting the lives of nurses and patients in danger.
- Construction of Gidanturu CHPS compound is at structural carcassing.
- Construction of 3-unit classroom block with ancillary facilities at Nyamalga is at gable level.
- Construction of 3-unit classroom block with ancillary facilities at Fuu is at roofing level.
- 36 ODF communities obtained and maintained, representing 41 percent coverage achieved as at July, 2020.
- No COVID-19 case recorded in the district as at July, 2020.
- 3000 farmers registered under Planting for Food and Jobs and were duly served with approved seeds and fertilizer.
- 380 Dual desk for school children ongoing.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

REVENUE PERFORMANCE- IGF ONLY								Performance as a % of total revenue.
ITEM	2018		2019		2020			
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at Aug.	
Rates			20.00	0.00	15,200.00	5,200.00	0.00	0.00
Fees			41,465.00	23,030.00	63,870.00	68,270.00	49,024.00	71.81
Fines			0.00	0.00	500.00	500.00	0.00	0.00
Licenses			15,450.00	5,120.00	1,550.00	1,550.00	0.00	0.00
Land			4,550.00	5,000.00	13,500.00	13,500.00	3,500.00	25.93
Rent			2,015	0.00	9,600.00	2,400.00	0.00	0.00
Investment			0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>			<b>63,500.00</b>	<b>33,150.00</b>	<b>104,220.00</b>	<b>91,420.00</b>	<b>52,524.00</b>	<b>57.45</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							% performance at Aug.,2020
ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF			63,500.00	33,150.00	91,420.00	52,524.00	57.45
Compensation transfer			672,424.00	680,445.99	683,553.26	473,536.49	69.28
Goods and Services transfer			0.00	0.00	72,660.05	0.00	0.00
Assets Transfer							
DACF			3,694,764.13	1,056,993.81	4,294,779.25	896,201.41	20.87
School Feeding							
DDF/DPAT			468,752.00	468,752.00	885,215.00	429,001.93	48.46
UDG							
MP-DACF			150,000.00	156,141.41	350,000.00	254,092.00	72.60
MAG					250,000.00	151,374.08	60.55
<b>TOTAL</b>			<b>5,049,440.13</b>	<b>2,395,483.21</b>	<b>6,627,629.00</b>	<b>2,256,733.91</b>	<b>34.05</b>

### EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							% age Performance (as at Aug. 2020)
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation			672,424.00	680,445.99	687,553.00	473,556.49	68.88
Goods and Services			1,324,107.85	867,558.93	2,707,952.00	811,915.45	29.98
Assets			3,052,912.28	605,418.24	3,232,124.00	941,786.13	29.14
<b>Total</b>			<b>5,049,440.13</b>	<b>2,153,423.16</b>	<b>6,627,629.00</b>	<b>2,227,238.08</b>	<b>33.61</b>

## 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Deepen political and administrative decentralization	1,038,605.00
	Implement appropriate social protection systems and measures	236,000.00
	Promote social, economic and political inclusion	6,105.00
SOCIAL DEVELOPMENT	End all forms of discrimination against women and girls	7,022.00
	Ensure free, equitable and quality education for all by 2030	912,423.00
	Universal access to safe drinking water by 2030	50,000.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	1,036,000.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,185,207.00
ECONOMIC	Undertake reforms to give women equal rights to economic resources	70,000.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	505,783.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	1,362,719.00
	Sanitation for all and no open defecation by 2030	411,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Enhance inclusive urbanization & capacity for settlement planning	97,624.00
	Reduce vulnerability to climate-related events and disasters	115,000.00

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest Status 2020		Target 2021	
		Target	Value	Target	Value	Year	Value
Improved financial management	% growth in IGF	63,500.00	33,500.00	104,250.00	52,524.00	10	
	All expenditure processed through GIFMIS	2,153,423.16	2,153,423.16	2,227,238.08	2,227,238.08	100%	
Increased access to safe and potable water	Number of communities provided with potable water	3	0	3	0	5	
Improved environmental sanitation	Number of communities declared ODF	10	5	10	0	6	
Functionality of District Assembly	Score of DPAT Performance	0	0	95	90	100	
Improved BECE Performance	% increase in BECE results	65	63	65	-	70	
Health care system in the District Improved	Average Number of maternal deaths recorded	0	0	0	0	0	
Improved food security	Average crop yield	90,000 metric tons	85,576.43 metric tons	90,000 metric tons	95,000 metric tons	100,000 Metric tons	

## **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 ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the 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; Central Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Forty (40) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. watchmen and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF).

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

Under the sub-programme, the procurement processes of Goods, Services and Works are adhered to and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Twenty Eight (28) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### 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
Monthly management meetings organized	Number of monthly meetings organized	12	10	12	12	12
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Procurement procedures Complied	Procurement Plan approved by	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	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	Projects
Internal Management of Organization. (Utility bills, seminars/conferences, donation, contributions, , fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance etc)	
Procurement of Office Supplies and Consumables. (Printed materials and stationary, general cleaning material, refreshment items etc.)	
Citizens Participation in Local Governance (Town Hall/ Stakeholders meetings, public hearings, MMDCE visits to communities, Participatory monitoring and evaluation etc.)	
Protocol Services ( Hosing official guests refreshment, accommodation, fuel, donations etc))	
Administrative and Technical Meetings ( DPCU meetings, DISEC, administrative meetings (budget committee, management meeting))	
Security Management ( These include activities related to security operations such as DISEC, ration, fuel, patrols etc)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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 facilitate the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers from the Finance Unit with funding from GoG transfers and Internally Generated Fund (IGF).

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March				
	Number of monthly Financial Reports submitted	9	9	12	12	12
Improved IGF performance	Annual IGF performance	33,150.00	52,524.00	91,420.00	100,562.00	110,618.20

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

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

Operations	Projects
Treasury and accounting activities (Financial reporting, value books)	
Revenue collection and management (Zoning, commission collectors, revenue logistics)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

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

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

The sub-programme is to 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) units responsible for the delivery of this sub-programme are the Planning and Budget Units. The main sub-program functions include;

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

Seven (7) officers will be responsible for delivering the sub-programme comprising of three Budget Analysts and four Planning Officers. The main funding sources of this sub-programme are DACF transfer and the Assembly's 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 and residential accommodation 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
Composite Budget prepared based on the Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	25 <sup>th</sup> September	20 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4
Monitoring & Evaluation conducted	Number of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	20 <sup>th</sup> January	-	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January

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

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

Operations	Projects
Plan and budget preparation ( Preparation of MTDP, AAP, plan reviews, public hearing, monitoring and evaluation, Budget preparation, Budget Reviews, Budget Dissemination, Budget Hearings.)	
Monitoring and Evaluation of Programmes and Projects ( Inspection and site 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 Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the District Coordinating Director. The main units responsible for delivering this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years 2019		Projections		
		Target	Value	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings Organized	Number of General Assembly meetings held	4	3	4	4	4
Sub-committee meetings Organize	Number of statutory sub-committee meeting held	4	4	4	4	4

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

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

Operations	Projects
Administrative and Technical Meetings (Statutory committee meetings)	

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

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

Under this, only 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.

	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Staff of the Assembly Appraised annually	Number of staff appraisals conducted	35	24	42	60	70
Human Resource Management Information System (HRMIS) managed	Number of updates and submissions made	0	0	12	12	12
Prepare and implemented capacity building plan	Composite training plan approved by	31 <sup>st</sup> Oct.				
	Number of capacity training workshops held	2	2	3	3	3
ESPV validated	Number of monthly ESPV validated	-	-	12	12	12

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

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

Operations	Projects
Manpower and skills development (This operation covers training and capacity building, staff welfare expenses, scholarship and bursary)	
Personnel and Staff Management ( These include cost on validation of payroll, capacity building, HR MIS, recharge cards for validation, modem etc)	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

The programme is manned by three (3) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers, Contractors 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 operational challenges which include inadequate staffing, inadequate office space 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
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	0	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	0	10	10	10
	Number of properties numbered	-	0	50	100	100
Statutory meetings convened	Number of meetings organized	-	0	4	4	4
Community sensitization exercise conducted	Number of sensitization exercise organized	-	0	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
Internal management of the organization (Seminars/conferences, fuel/oil/lubricants, maintenance/repairs, night allowance.)	
Land use and Spatial planning ( Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	
Street Naming and Property Addressing System ( Ground trotting, Property numbering, Signages, Street names, digitization)	

## 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

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitate the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire District.
- 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 three staff. Key challenges encountered in delivering

this sub-programme include inadequate staffing, inadequate office space 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
Feeder roads maintained	Km's of feeder roads reshaped/rehabilitated	-	5km	10km	15km	15km
Street lights maintained	Number of street lights maintained	-	0	20	30	35
portable drinking water provided	Number of communities provided with portable drinking water	-	2	5	10	10
Communities connected to the National Grid	Number of communities connected to the national grid	-	7	10	10	10
Bungalows constructed	Number of bungalows constructed	-	0	4	2	2
Market stalls and stores constructed	Number of stalls and stores constructed	-	0	10	10	5
Area Council rehabilitated	Number of Area Councils rehabilitated	-	0	1	1	1
Police station rehabilitated	Number of police stations rehabilitated	0	0	1	0	0

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

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

Operations	Projects
Internal management of the organisation	Rehabilitation and furnishing of 1NO. Area Council office at Bunjai
Supervision and regulation of infrastructure development	Construction of 5 Lockable stores and 5 stalls
	Procure Low Tension Electricity Poles and other equipment to expand electricity in the District
	Support to procurement and maintenance of street lights
	Construct 1No DCE Official Residence
	Construction of 3NO. 2 bedroom Semi detach bungalow for staff
	Rehabilitation of police station and quarters
	Construction of Urinal and gravelling of market
	Repair of Kpalbe water system
	Reshaping and spot improvement of feeder roads in the District

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education and Health in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation services.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- 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; the District Education Directorate, District Health Directorate, Department of Social Welfare and Community Development, Birth and Death and the Environmental Health Unit.

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

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

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

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

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

The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-one (21) from the Department of Social Welfare & Community Development and Environmental Health Unit with support from staffs of the District Education Office, District Health Directorate and Birth and Death Department from East Gonja District are involved in delivering this program.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

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

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

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

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development and library services at the District level.

Key sub-program operations include;

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

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

Major challenges affecting this sub-programme include inadequate staffing, inadequate office space and residential accommodation.

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
Educational infrastructure and facilities improved	Number of classroom blocks constructed	0	2	2	2	2
	Number of school furniture supplied	0	0	200	300	300
Quarterly DEOC meetings organize	Number of meetings organized	0	1	4	4	4
Students supported	Number of students supported	200	5	200	200	200
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	0	0	4	4	4
GES office block rehabilitated	Number of office blocks rehabilitated	0	0	1	1	1
Independence celebration organized	Number of independence celebrations held	0	1	1	1	1
Monitoring and supervision conducted	Number of monitoring and evaluation programmes held	4	3	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
Manpower and skills development (Scholarship and bursery)	Complete the construction of 1NO three Unit Classroom block with office, store and 90NO dual desk at Nyamalga
Official / national celebrations	Complete the construction of 1No. 3 –Unit Classroom Block with Office, Store, and 90 Dual Desk at KN Girls Model School at FUU
Monitoring and evaluation of programmes and projects	Rehabilitation of 4NO School Blocks in the District
	Complete the Rehabilitation of GES office block

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

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

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

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

The Environmental Health Unit intends to facilitate improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It supervises and monitors the execution of environmental health and environmental sanitation services in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation through the ODF programme.

The sub-program operations include;

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

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter of animals and all such matters as may be necessary.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of Fourteen (14) and the District Health Directorate which is a Schedule two Department.

Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include, inadequate staffing, inadequate office and residential accommodation, inadequate equipments and logistics in health facilities.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Access to Health care delivery improved	Number of health facilities constructed and functional	0	1	3	2	2
Nurses Quarters constructed	Number of quarters constructed	0	0	1	1	1
Environmental sanitation improved	Number of disposal sites created	0	0	1	1	1
HIV AIDS/Malaria campaigns organized	Number of HIV/Malaria campaigns organized	0	2	3	4	4
Land fill site established	Number of landfill sites established	0	0	1	1	1

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria ( This includes educational campaigns, servicing of meetings, logistics)	Complete the construction and furnishing of 1NO CHPS compound at Jidanturu
Environmental sanitation Management ( Clean up exercise, Sanitation Education and supervision, Health screening of food vendors, Community led total sanitation,)	Complete the construction of 1NO. CHPS Compound at Kpalbusi
Solid waste management (Evacuation of solid waste,)	Construction of 1NO. CHPS Compound at Libi
Liquid waste management ( Landfill Sites)	Construction of Nurses Quarters at Kpalbe

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

This sub programme is undertaken with a total staff strength of Seven (7) with funds from GoG Goods and Services transfer (PWD Fund), DACF and Assembly's Internally Generated Fund. 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
PWD beneficiaries increased	Number of beneficiaries	5	10	50	80	100
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	5	6	7	10	15
	Number of public education on gov't policies, programs and topical issues	2	4	5	10	10
Training of vulnerable groups conducted	Number of training programmes held	0	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
Internal management of the organisation	
Social intervention programmes ( Support PWDs with tool kits, Organize training on revenue generating activities for PWDs, Support to PWDs to pay health bill and boost businesses ETC.	
Gender empowerment and mainstreaming ( activities relating to public education and sensitisation to vulnerable groups, empowerment programmes)	
Child right promotion and protection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

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

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District Improved	No. reduced from twenty (20) to ten (10) working days.	0	0	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	0	0	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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life of the people in the District by creating and retaining jobs, promoting Government Flagship Programmes to improve the income levels of the people. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture and Department of trade (Business Advisory Centre).

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of the Agric Department is Thirteen (13) and the Business Advisory Centre services being supported by the mother district. The Program is being funded through the Government of Ghana transfers and 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 is the main organizational unit spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also take actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and financial services and assist in the creation of new jobs.

The sub-programme seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues of jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

Officers of the Business Advisory Centre are responsible for 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 staff, transport difficulties 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
Training of artisan groups in the District conducted	Number of training programmes	0	0	5	5	10
Registration of small businesses facilitated	Number of small businesses registered	0	0	10	15	20
Financial and Technical support provided to businesses	Number of beneficiaries	0	0	5	10	40

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises ( Business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision by Department of Trade and Industry.)	

## 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 policies for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resource management, and rural infrastructure 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 in the District. The sub-programme seeks to provide effective extension and other support services to farmers, processors and traders, promotion of Government Flagship programmes to improve livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by Thirteen (13) officers with funding from the GoG transfers and Assembly's Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office

and residential accommodation, late releases of funds and inadequate motorbikes 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
Farmer based organizations trained	Number of farmers in farmer based organizations trained	0	1,154	1,500	2,000	2,500
Beneficiaries of government flagship programmes increased	Number of beneficiaries under the PERD	0	3,000	5,000	6,000	10,000
	Number of farmer benefited from fertilizer under the PFJ	365	885	1,000	1,500	2,000
Demonstration farms established	Number of demonstration farms established	0	5	6	6	6
Farmers Day Celebration held	Number of Farmers Day Celebrations organized	1	1	1	1	1
Agric Department Office rehabilitated	Number of Offices rehabilitated	1	1	1	1	1
Extension services carried out	Number of extension services conducted	10	1,223	2,000	2,500	3,000

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

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

Operations	Projects
Internal Management of the organization	Rehabilitation of Agric Departments Office
Official/National celebrations	
Monitoring and Evaluation	
Procurement of office equipment and logistics	
Extension Services	
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs	

## 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.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: 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) is responsible for delivering this 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 NADMO with funding from the GoG transfers and the Internally Generated Fund of the Assembly. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, late release of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster preparedness plan prepared	Number of disaster preparedness plans prepared	1	1	1	1	1
Training of disaster volunteers conducted	Number of training of disaster volunteers conducted	0	1	4	6	6
Beneficiaries of disaster relief items improved	Number of beneficiaries of disaster relief items	5	12	20	20	20

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

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

Operations	Projects
Disaster Management (Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan.)	

## 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-forestation.

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

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

Natural Resource Conservation and Management seeks 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 stewards of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission in the mother District.

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained	Number of volunteers trained	-	-	15	20	20
Re-forestation programme conducted	Number of seedlings developed and distributed	-	-	50	80	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
Green economy activities ( Planting trees,)	
Training of Firefighters	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,615,421		
130201 17.1 strengthen domestic resource mob.	7,812,908	0		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	70,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0	505,783		
300102 6.1 Universal access to safe drinking water by 2030	0	50,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	411,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	97,624		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	115,000		
390202 11.2 Improve transport and road safety	0	200,000		
410101 Deepen political and administrative decentralisation	0	1,038,605		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	912,423		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,185,207		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,362,719		
610102 5.1 End all forms of discrim. agst women and girls	0	7,022		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	236,000		
620102 10.2 Promote social, econ., political inclusion	0	6,105		
<b>Grand Total €</b>	<b>7,812,908</b>	<b>7,812,908</b>	<b>0</b>	<b>0.00</b>

**PART C: FINANCIAL INFORMATION**

**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
<b>358 01 01 001 33</b>				
Central Administration, Administration (Assembly Office),	7,812,908.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	20,200.00	0.00	0.00	0.00
1412022 Property Rate	1,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	400.00	0.00	0.00	0.00
1412024 Unassessed Rate	18,300.00	0.00	0.00	0.00
<i>Output</i> 0002 Permits				
Property income [GFS]	700.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	500.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	35,230.00	0.00	0.00	0.00
1423001 Markets Tolls	5,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,600.00	0.00	0.00	0.00
1423010 Export of Commodities	21,320.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,800.00	0.00	0.00	0.00
1423101 Chemistry Laboratory Services-NNRI	60.00	0.00	0.00	0.00
1423433 Registration of NGO's	100.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	500.00	0.00	0.00	0.00
1423506 Slaughter	250.00	0.00	0.00	0.00
1423527 Tender Documents	2,400.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
Property income [GFS]	12,800.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,800.00	0.00	0.00	0.00
Sales of goods and services	19,590.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	40.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	18,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422024 Private Education Int.	80.00	0.00	0.00	0.00
1422033 Stores	240.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422051 Millers	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	240.00	0.00	0.00	0.00
1422096 Chemical Clearance Permit Fee	40.00	0.00	0.00	0.00
1422149 Auxiliary revenue	50.00	0.00	0.00	0.00
<i>Output</i> 0005 Fines				
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	250.00	0.00	0.00	0.00
1430007 Lorry Park Fines	250.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				

**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
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	2,400.00	0.00	0.00	0.00
1415052 Rental of Store	2,400.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,721,488.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,609,021.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,294,779.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	165,641.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,344.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,175,844.00	0.00	0.00	0.00
<b>Grand Total</b>	7,812,908.00	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
North East Gonja District Assembly- Kpalbe	0	0	0	7,812,908	7,829,062	7,891,037
<b>GOG Sources</b>	0	0	0	1,689,365	1,705,455	1,706,259
Management and Administration	0	0	0	851,735	860,124	860,252
Infrastructure Delivery and Management	0	0	0	82,211	82,821	83,033
Social Services Delivery	0	0	0	464,145	468,656	468,787
Economic Development	0	0	0	291,274	293,855	294,186
<b>IGF Sources</b>	0	0	0	91,420	91,484	92,334
Management and Administration	0	0	0	75,278	75,342	76,031
Infrastructure Delivery and Management	0	0	0	9,142	9,142	9,233
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	52,500	52,500	53,025
Infrastructure Delivery and Management	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	122,500	122,500	123,725
Economic Development	0	0	0	105,000	105,000	106,050
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,094,779	4,094,779	4,135,727
Management and Administration	0	0	0	858,494	858,494	867,078
Infrastructure Delivery and Management	0	0	0	1,485,000	1,485,000	1,499,850
Social Services Delivery	0	0	0	1,401,286	1,401,286	1,415,299
Economic Development	0	0	0	270,000	270,000	272,700
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	165,641	165,641	167,297
Economic Development	0	0	0	165,641	165,641	167,297
<b>DDF Sources</b>	0	0	0	1,221,703	1,221,703	1,233,920
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	1,015,844	1,015,844	1,026,002
<b>Grand Total</b>	0	0	0	7,812,908	7,829,062	7,891,037

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

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North East Gonja District Assembly- Kpalbe	0	0	0	7,812,908	7,829,062	7,891,037
<b>Management and Administration</b>	0	0	0	1,883,865	1,892,318	1,902,704
<b>SP1.1: General Administration</b>	0	0	0	1,339,210	1,344,030	1,352,602
<b>21 Compensation of employees [GFS]</b>	0	0	0	481,985	486,805	486,805
211 Wages and salaries [GFS]	0	0	0	385,479	389,334	389,334
21110 Established Position	0	0	0	381,479	385,294	385,294
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
212 Social contributions [GFS]	0	0	0	96,506	97,471	97,471
21210 Actual social contributions [GFS]	0	0	0	96,506	97,471	97,471
<b>22 Use of goods and services</b>	0	0	0	710,329	710,329	717,432
221 Use of goods and services	0	0	0	710,329	710,329	717,432
22101 Materials - Office Supplies	0	0	0	318,539	318,539	321,724
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	224,135	224,135	226,376
22106 Repairs - Maintenance	0	0	0	13,380	13,380	13,514
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22109 Special Services	0	0	0	104,275	104,275	105,318
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	146,896	146,896	148,365
282 Miscellaneous other expense	0	0	0	146,896	146,896	148,365
28210 General Expenses	0	0	0	146,896	146,896	148,365
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	24,297	24,540	24,540
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,297	24,540	24,540
211 Wages and salaries [GFS]	0	0	0	24,297	24,540	24,540
21110 Established Position	0	0	0	24,297	24,540	24,540
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	297,773	299,530	300,751
<b>21 Compensation of employees [GFS]</b>	0	0	0	175,689	177,446	177,446
211 Wages and salaries [GFS]	0	0	0	175,689	177,446	177,446
21110 Established Position	0	0	0	175,689	177,446	177,446
<b>22 Use of goods and services</b>	0	0	0	122,084	122,084	123,305
221 Use of goods and services	0	0	0	122,084	122,084	123,305
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	79,084	79,084	79,875
<b>SP1.4: Legislative Oversights</b>	0	0	0	115,431	116,585	116,585
<b>21 Compensation of employees [GFS]</b>	0	0	0	115,431	116,585	116,585
211 Wages and salaries [GFS]	0	0	0	115,431	116,585	116,585
21110 Established Position	0	0	0	113,031	114,161	114,161
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
<b>SP1.5: Human Resource Management</b>	0	0	0	107,155	107,634	108,227
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,859	48,338	48,338
211 Wages and salaries [GFS]	0	0	0	47,859	48,338	48,338
21110 Established Position	0	0	0	47,859	48,338	48,338

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	58,296	58,296	58,879
221 Use of goods and services	0	0	0	58,296	58,296	58,879
22105 Travel - Transport	0	0	0	2,437	2,437	2,461
22107 Training - Seminars - Conferences	0	0	0	55,859	55,859	56,418
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>Infrastructure Delivery and Management</b>	0	0	0	1,771,353	1,771,963	1,789,066
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	97,624	97,624	98,600
<b>22 Use of goods and services</b>	0	0	0	27,624	27,624	27,900
221 Use of goods and services	0	0	0	27,624	27,624	27,900
22105 Travel - Transport	0	0	0	27,624	27,624	27,900
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,673,729	1,674,339	1,690,466
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,010	61,620	61,620
211 Wages and salaries [GFS]	0	0	0	53,991	54,531	54,531
21110 Established Position	0	0	0	53,991	54,531	54,531
212 Social contributions [GFS]	0	0	0	7,019	7,089	7,089
21210 Actual social contributions [GFS]	0	0	0	7,019	7,089	7,089
<b>22 Use of goods and services</b>	0	0	0	18,577	18,577	18,763
221 Use of goods and services	0	0	0	18,577	18,577	18,763
22105 Travel - Transport	0	0	0	18,577	18,577	18,763
<b>31 Non Financial Assets</b>	0	0	0	1,594,142	1,594,142	1,610,083
311 Fixed assets	0	0	0	1,594,142	1,594,142	1,610,083
31111 Dwellings	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	369,142	369,142	372,833
31131 Infrastructure Assets	0	0	0	235,000	235,000	237,350
<b>Social Services Delivery</b>	0	0	0	3,208,775	3,213,285	3,240,863
<b>SP3.1 Education and Youth Development</b>	0	0	0	912,423	912,423	921,547
<b>22 Use of goods and services</b>	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	179,396	179,396	181,190
282 Miscellaneous other expense	0	0	0	179,396	179,396	181,190
28210 General Expenses	0	0	0	179,396	179,396	181,190
<b>31 Non Financial Assets</b>	0	0	0	677,027	677,027	683,797
311 Fixed assets	0	0	0	677,027	677,027	683,797
31112 Nonresidential buildings	0	0	0	677,027	677,027	683,797

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Health Delivery</b>	0	0	0	1,856,871	1,859,477	1,875,439
<b>21 Compensation of employees [GFS]</b>	0	0	0	260,664	263,270	263,270
211 Wages and salaries [GFS]	0	0	0	230,676	232,982	232,982
21110 Established Position	0	0	0	230,676	232,982	232,982
212 Social contributions [GFS]	0	0	0	29,988	30,288	30,288
21210 Actual social contributions [GFS]	0	0	0	29,988	30,288	30,288
<b>22 Use of goods and services</b>	0	0	0	251,474	251,474	253,989
221 Use of goods and services	0	0	0	251,474	251,474	253,989
22102 Utilities	0	0	0	160,000	160,000	161,600
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	31,474	31,474	31,789
<b>28 Other expense</b>	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
<b>31 Non Financial Assets</b>	0	0	0	1,154,733	1,154,733	1,166,281
311 Fixed assets	0	0	0	1,154,733	1,154,733	1,166,281
31111 Dwellings	0	0	0	150,635	150,635	152,141
31112 Nonresidential buildings	0	0	0	1,004,099	1,004,099	1,014,140
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	439,482	441,385	443,877
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,355	192,258	192,258
211 Wages and salaries [GFS]	0	0	0	168,456	170,140	170,140
21110 Established Position	0	0	0	168,456	170,140	170,140
212 Social contributions [GFS]	0	0	0	21,899	22,118	22,118
21210 Actual social contributions [GFS]	0	0	0	21,899	22,118	22,118
<b>22 Use of goods and services</b>	0	0	0	200,127	200,127	202,128
221 Use of goods and services	0	0	0	200,127	200,127	202,128
22101 Materials - Office Supplies	0	0	0	126,000	126,000	127,260
22105 Travel - Transport	0	0	0	5,675	5,675	5,732
22107 Training - Seminars - Conferences	0	0	0	68,452	68,452	69,137
<b>28 Other expense</b>	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
<b>Economic Development</b>	0	0	0	833,915	836,496	842,254
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP4.2 Agricultural Development</b>	0	0	0	763,915	766,496	771,554

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	258,132	260,713	260,713
211 Wages and salaries [GFS]	0	0	0	228,435	230,719	230,719
21110 Established Position	0	0	0	228,435	230,719	230,719
212 Social contributions [GFS]	0	0	0	29,697	29,994	29,994
21210 Actual social contributions [GFS]	0	0	0	29,697	29,994	29,994
<b>22 Use of goods and services</b>	0	0	0	280,783	280,783	283,591
221 Use of goods and services	0	0	0	280,783	280,783	283,591
22101 Materials - Office Supplies	0	0	0	44,620	44,620	45,066
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	122,591	122,591	123,817
22107 Training - Seminars - Conferences	0	0	0	57,572	57,572	58,148
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31111 Dwellings	0	0	0	120,000	120,000	121,200
<b>Environmental and Sanitation Management</b>	0	0	0	115,000	115,000	116,150
SP5.1 Disaster prevention and Management	0	0	0	115,000	115,000	116,150
<b>22 Use of goods and services</b>	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	7,812,908	7,829,062	7,891,037

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Employees	Total GoG	Comp. of Emp	Total IGF	Capex	Service	Statutory	Capex ABFA		
North East Gonja District Assembly- Kpalbe	1,899,021	2,164,207	6,400	7,6378	9,142	9,142	9,142	0	9,142	1,908,163
Management and Administration	838,861	923,868	6,400	6,878	0	0	0	0	0	845,268
Central Administration	838,861	923,868	6,400	6,878	0	0	0	0	0	845,268
Administration (Assembly Office)	838,861	923,868	6,400	6,878	0	0	0	0	0	845,268
Infrastructure Delivery and Management	61,010	116,281	0	0	0	0	0	0	0	61,010
Physical Planning	0	97,624	0	0	0	0	0	0	0	97,624
Town and Country Planning	0	97,624	0	0	0	0	0	0	0	97,624
Works	61,010	18,577	1,425,000	1,594,937	0	0	9,142	0	0	1,663,554
Office of Departmental Head	0	18,577	1,175,000	1,193,577	0	0	9,142	0	0	1,211,296
Public Works	61,010	0	61,010	0	0	0	0	0	0	61,010
Water	0	0	50,000	0	0	0	0	0	0	50,000
Feeder Roads	0	0	200,000	0	0	0	0	0	0	200,000
Social Services Delivery	451,018	720,996	815,916	1,987,931	0	5,000	0	0	0	3,264,945
Education, Youth and Sports	0	235,396	513,292	748,687	0	0	0	0	0	1,257,375
Office of Departmental Head	0	235,396	513,292	748,687	0	0	0	0	0	1,257,375
Health	260,664	437,474	302,625	1,000,762	0	4,000	0	0	0	1,700,861
Office of District Medical Officer of Health	0	30,474	302,625	333,099	0	0	0	0	0	635,798
Environmental Health Unit	260,664	407,000	0	667,664	0	4,000	0	0	0	1,339,332
Social Welfare & Community Development	180,355	48,127	0	238,482	0	1,000	0	0	0	429,482
Office of Departmental Head	0	48,127	0	48,127	0	1,000	0	0	0	96,254
Social Welfare	125,358	0	0	125,358	0	0	0	0	0	125,358
Community Development	64,997	0	0	64,997	0	0	0	0	0	64,997
Economic Development	258,132	288,142	120,000	666,274	0	2,000	0	0	0	1,024,548
Agriculture	258,132	218,142	120,000	596,274	0	2,000	0	0	0	976,548
Trade, Industry and Tourism	0	70,000	0	70,000	0	0	0	0	0	70,000
Trade	0	70,000	0	70,000	0	0	0	0	0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 851,735		
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3580101001	North East Gonja District Assembly- Kpalbe, Central Administration, Administration (Assembly Office) Savannah				
Location Code	3307001	North East Gonja District Assembly- Kpalbe				
<b>Compensation of employees [GFS]</b>				<b>838,861</b>		
Objective	000000	Compensation of Employees		<b>838,861</b>		
Program	91001	Management and Administration		<b>838,861</b>		
Sub-Program	91001001	SP1.1: General Administration		<b>477,985</b>		
Operation	000000	0.0	0.0	0.0	<b>477,985</b>	
Wages and salaries [GFS]				<b>381,479</b>		
2111001 Established Post				<b>381,479</b>		
Social contributions [GFS]				<b>96,506</b>		
2121001 13 Percent SSF Contribution				<b>96,506</b>		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>24,297</b>		
Operation	000000	0.0	0.0	0.0	<b>24,297</b>	
Wages and salaries [GFS]				<b>24,297</b>		
2111001 Established Post				<b>24,297</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>175,689</b>		
Operation	000000	0.0	0.0	0.0	<b>175,689</b>	
Wages and salaries [GFS]				<b>175,689</b>		
2111001 Established Post				<b>175,689</b>		
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>113,031</b>		
Operation	000000	0.0	0.0	0.0	<b>113,031</b>	
Wages and salaries [GFS]				<b>113,031</b>		
2111001 Established Post				<b>113,031</b>		
Sub-Program	91001005	SP1.5: Human Resource Management		<b>47,859</b>		
Operation	000000	0.0	0.0	0.0	<b>47,859</b>	
Wages and salaries [GFS]				<b>47,859</b>		
2111001 Established Post				<b>47,859</b>		
<b>Use of goods and services</b>				<b>11,874</b>		
Objective	410101	Deepen political and administrative decentralisation		<b>11,874</b>		
Program	91001	Management and Administration		<b>11,874</b>		
Sub-Program	91001001	SP1.1: General Administration		<b>9,437</b>		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,437</b>
Use of goods and services				<b>3,437</b>		
2210511 Local travel cost				<b>3,437</b>		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210102	Office Facilities, Supplies and Accessories					6,000
Sub-Program 91001005	SP1.5: Human Resource Management					2,437
Operation 910802	910802 - Personnel and Staff Management	1.0	1.0	1.0		2,437
Use of goods and services						2,437
2210511 Local travel cost						2,437
<b>Other expense</b>						<b>1,000</b>
Objective 410101	Deepen political and administrative decentralisation					1,000
Program 91001	Management and Administration					1,000
Sub-Program 91001005	SP1.5: Human Resource Management					1,000
Operation 910802	910802 - Personnel and Staff Management	1.0	1.0	1.0		1,000
Miscellaneous other expense						1,000
2821010 Contributions						1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GHe)</b>
Institution 01	Government of Ghana Sector					
Fund Type/Source 12200	IGF					
Function Code 70111	Exec. & leg. Organs (cs)					
Organisation 3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_Savannah					
Location Code 3307001	North East Gonja District Assembly- Kpalbe					
<b>Total By Fund Source</b>						<b>75,278</b>
<b>Compensation of employees [GFS]</b>						<b>6,400</b>
Objective 000000	Compensation of Employees					6,400
Program 91001	Management and Administration					6,400
Sub-Program 91001001	SP1.1: General Administration					4,000
Operation 000000		0.0	0.0	0.0		4,000
Wages and salaries [GFS]						4,000
2111241 Per Diem and Inconvenience Allowance						4,000
Sub-Program 91001004	SP1.4: Legislative Oversight					2,400
Operation 000000		0.0	0.0	0.0		2,400
Wages and salaries [GFS]						2,400
2111249 Responsibility Allowance						2,400
<b>Use of goods and services</b>						<b>63,878</b>
Objective 410101	Deepen political and administrative decentralisation					63,878
Program 91001	Management and Administration					63,878
Sub-Program 91001001	SP1.1: General Administration					60,878
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,100
Use of goods and services						28,100
2210122 Value Books						5,000
2210201 Electricity charges						4,000
2210503 Fuel and Lubricants - Official Vehicles						12,100
2210904 Substructure Allowances						5,000
2211101 Bank Charges						2,000
Operation 910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,800
Use of goods and services						2,800
2210101 Printed Material and Stationery						2,800
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		6,978
Use of goods and services						6,978
2210502 Maintenance and Repairs - Official Vehicles						3,598
2210602 Repairs of Residential Buildings						380
2210603 Repairs of Office Buildings						3,000
Operation 910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		19,000
Use of goods and services						19,000
2210708 Refreshments						5,000
2210906 Unit Committee/T. C. M. Allow						14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
Use of goods and services						
	2210511	Local travel cost				3,000
						3,000
Other expense						5,000
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821009	Donations				5,000
						5,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				52,500
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	3307001	North East Gonja District Assembly- Kpalbe				
Use of goods and services						52,500
Objective	410101	Deepen political and administrative decentralisation				52,500
Program	91001	Management and Administration				52,500
Sub-Program	91001001	SP1.1: General Administration				52,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	52,500
Use of goods and services						
	2210902	Official Celebrations				52,500
						52,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				858,494
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	3307001	North East Gonja District Assembly- Kpalbe				

Use of goods and services						716,598
Objective	410101	Deepen political and administrative decentralisation				716,598
Program	91001	Management and Administration				716,598
Sub-Program	91001001	SP1.1: General Administration				587,514
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	115,000
Use of goods and services						
	2210505	Running Cost - Official Vehicles				115,000
	2210509	Other Travel and Transportation				60,000
	2211101	Bank Charges				50,000
						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						
	2210101	Printed Material and Stationery				50,000
	2210102	Office Facilities, Supplies and Accessories				20,000
						30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				10,000
						10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	20,000
Use of goods and services						
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
						14,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	25,000
Use of goods and services						
	2210511	Local travel cost				25,000
						25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	254,739
Use of goods and services						
	2210108	Construction Material				254,739
	2210502	Maintenance and Repairs - Official Vehicles				204,739
	2210603	Repairs of Office Buildings				40,000
	2210606	Maintenance of General Equipment				4,000
						6,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	32,775
Use of goods and services						
	2210901	Service of the State Protocol				32,775
						32,775
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
Use of goods and services						
	2210113	Feeding Cost				80,000
	2210114	Rations				20,000
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				119,084

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	113,084
Use of goods and services						113,084
2210511 Local travel cost						40,000
2210709 Seminars/Conferences/Workshops - Domestic						73,084
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000
<b>Other expense</b>						<b>141,896</b>
Objective	410101	410101 - Deepen political and administrative decentralisation				141,896
Program	91001	91001 - Management and Administration				141,896
Sub-Program	91001001	SP1.1: General Administration				141,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	121,896
Miscellaneous other expense						121,896
2821010 Contributions						121,896
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	3307001	North East Gonja District Assembly- Kpalbe				
<b>Use of goods and services</b>						<b>45,859</b>
Objective	410101	410101 - Deepen political and administrative decentralisation				45,859
Program	91001	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
<b>Total Cost Centre</b>						<b>1,883,865</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				87,500
Function Code	70980	Education n.e.c				
Organisation	3580301001	North East Gonja District Assembly- Kpalbe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah				
Location Code	3307001	North East Gonja District Assembly- Kpalbe				
<b>Total By Fund Source</b>						<b>87,500</b>
<b>Other expense</b>						<b>87,500</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				87,500
Program	91003	91003 - Social Services Delivery				87,500
Sub-Program	91003001	SP3.1 Education and Youth Development				87,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	87,500
Miscellaneous other expense						87,500
2821019 Scholarship and Bursaries						87,500

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>		661,187				
Function Code	70980	Education n.e.c							
Organisation	3580301001	North East Gonja District Assembly- Kpalbe, Education, Youth and Sports, Office of Departmental Head, Central Administration, Savannah							
Location Code	3307001	North East Gonja District Assembly- Kpalbe							

Use of goods and services				56,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			56,000	
Program	91003	Social Services Delivery			56,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			56,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210902 Official Celebrations				50,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000

Use of goods and services				6,000	
2210511 Local travel cost				6,000	

Other expense				91,896		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			91,896	
Program	91003	Social Services Delivery			91,896	
Sub-Program	91003001	SP3.1 Education and Youth Development			91,896	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	81,896

Miscellaneous other expense				81,896		
2821019 Scholarship and Bursaries				81,896		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000	
2821010 Contributions				10,000	

Non Financial Assets				513,292		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			513,292	
Program	91003	Social Services Delivery			513,292	
Sub-Program	91003001	SP3.1 Education and Youth Development			513,292	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	186,348

Fixed assets				186,348		
3111256 WIP - School Buildings				186,348		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	326,944

Fixed assets				326,944	
3111255 WIP - Office Buildings				226,944	
3111256 WIP - School Buildings				100,000	

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>		163,735				
Function Code	70980	Education n.e.c							
Organisation	3580301001	North East Gonja District Assembly- Kpalbe, Education, Youth and Sports, Office of Departmental Head, Central Administration, Savannah							
Location Code	3307001	North East Gonja District Assembly- Kpalbe							

Non Financial Assets				163,735		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			163,735	
Program	91003	Social Services Delivery			163,735	
Sub-Program	91003001	SP3.1 Education and Youth Development			163,735	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	163,735

Fixed assets				163,735	
3111256 WIP - School Buildings				163,735	

Total Cost Centre				912,423	
-------------------	--	--	--	---------	--

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	333,099
Function Code	70721	General Medical services (IS)		
Organisation	3580401001	North East Gonja District Assembly- Kpalbe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

Use of goods and services				30,474
---------------------------	--	--	--	--------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,474
-----------	--------	--	--	--------

Program	91003	Social Services Delivery		30,474
---------	-------	--------------------------	--	--------

Sub-Program	91003002	SP3.2 Health Delivery		30,474
-------------	----------	-----------------------	--	--------

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000
-----------	--------	---	-------------	--------

Use of goods and services				10,000
---------------------------	--	--	--	--------

	2210511	Local travel cost		5,000
--	---------	-------------------	--	-------

	2210711	Public Education and Sensitization		5,000
--	---------	------------------------------------	--	-------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,474
-----------	--------	---	-------------	--------

Use of goods and services				20,474
---------------------------	--	--	--	--------

	2210509	Other Travel and Transportation		5,000
--	---------	---------------------------------	--	-------

	2210709	Seminars/Conferences/Workshops - Domestic		15,474
--	---------	---	--	--------

Non Financial Assets				302,625
----------------------	--	--	--	---------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		302,625
-----------	--------	--	--	---------

Program	91003	Social Services Delivery		302,625
---------	-------	--------------------------	--	---------

Sub-Program	91003002	SP3.2 Health Delivery		302,625
-------------	----------	-----------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	302,625
---------	--------	--	-------------	---------

Fixed assets				302,625
--------------	--	--	--	---------

	3111253	WIP - Health Centres		302,625
--	---------	----------------------	--	---------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	852,109
Function Code	70721	General Medical services (IS)		
Organisation	3580401001	North East Gonja District Assembly- Kpalbe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

Non Financial Assets				852,109
----------------------	--	--	--	---------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		852,109
-----------	--------	--	--	---------

Program	91003	Social Services Delivery		852,109
---------	-------	--------------------------	--	---------

Sub-Program	91003002	SP3.2 Health Delivery		852,109
-------------	----------	-----------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	852,109
---------	--------	--	-------------	---------

Fixed assets				852,109
--------------	--	--	--	---------

	3111153	WIP - Bungalows/Flats		150,635
--	---------	-----------------------	--	---------

	3111253	WIP - Health Centres		701,474
--	---------	----------------------	--	---------

<i>Total Cost Centre</i>				<i>1,185,207</i>
--------------------------	--	--	--	------------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	260,664
Function Code	70740	Public health services		
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

Compensation of employees [GFS]				260,664
---------------------------------	--	--	--	---------

Objective	000000	Compensation of Employees		260,664
-----------	--------	---------------------------	--	---------

Program	91003	Social Services Delivery		260,664
---------	-------	--------------------------	--	---------

Sub-Program	91003002	SP3.2 Health Delivery		260,664
-------------	----------	-----------------------	--	---------

Operation	000000		0.0 0.0 0.0	260,664
-----------	--------	--	-------------	---------

Wages and salaries [GFS]				230,676
--------------------------	--	--	--	---------

	2111001	Established Post		230,676
--	---------	------------------	--	---------

Social contributions [GFS]				29,988
----------------------------	--	--	--	--------

	2121001	13 Percent SSF Contribution		29,988
--	---------	-----------------------------	--	--------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70740	Public health services		
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

Use of goods and services				4,000
---------------------------	--	--	--	-------

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,000
-----------	--------	---	--	-------

Program	91003	Social Services Delivery		4,000
---------	-------	--------------------------	--	-------

Sub-Program	91003002	SP3.2 Health Delivery		4,000
-------------	----------	-----------------------	--	-------

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	4,000
-----------	--------	---------------------------------	-------------	-------

Use of goods and services				4,000
---------------------------	--	--	--	-------

	2210711	Public Education and Sensitization		4,000
--	---------	------------------------------------	--	-------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	407,000
Function Code	70740	Public health services		
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_ Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		
<b>Use of goods and services</b>				<b>217,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		217,000
Program	91003	Social Services Delivery		217,000
Sub-Program	91003002	SP3.2 Health Delivery		217,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210301 Cleaning Materials				30,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	184,000
Use of goods and services				184,000
2210205 Sanitation Charges				160,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
<b>Other expense</b>				<b>190,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		190,000
Program	91003	Social Services Delivery		190,000
Sub-Program	91003002	SP3.2 Health Delivery		190,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	190,000
Miscellaneous other expense				190,000
2821017 Refuse Lifting Expenses				190,000
<b>Total Cost Centre</b>				<b>671,664</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	291,274
Function Code	70421	Agriculture cs		
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture_ Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		
<b>Compensation of employees [GFS]</b>				<b>258,132</b>
Objective	000000	Compensation of Employees		258,132
Program	91004	Economic Development		258,132
Sub-Program	91004002	SP4.2 Agricultural Development		258,132
Operation	000000		0.0 0.0 0.0	258,132
Wages and salaries [GFS]				228,435
2111001 Established Post				228,435
Social contributions [GFS]				29,697
2121001 13 Percent SSF Contribution				29,697
<b>Use of goods and services</b>				<b>33,142</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scale fd prducers 4 vltue addtn		33,142
Program	91004	Economic Development		33,142
Sub-Program	91004002	SP4.2 Agricultural Development		33,142
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,522
Use of goods and services				18,522
2210709 Seminars/Conferences/Workshops - Domestic				8,950
2210711 Public Education and Sensitization				9,572
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	14,620
Use of goods and services				14,620
2210102 Office Facilities, Supplies and Accessories				14,620
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture_ Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scale fd prducers 4 vltue addtn		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 35,000
Function Code	70421	Agriculture cs	
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah	
Location Code	3307001	North East Gonja District Assembly- Kpalbe	

			Other expense	35,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821010 Contributions				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 270,000
Function Code	70421	Agriculture cs	
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah	
Location Code	3307001	North East Gonja District Assembly- Kpalbe	

			Use of goods and services	80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210104 Medical Supplies				20,000

			Other expense	70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821010 Contributions				70,000

			Non Financial Assets	120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111153 WIP - Bungalows/Flats				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	165,641
Function Code	70421	Agriculture cs		
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	165,641	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vnie addtn			165,641	
Program	91004	Economic Development			165,641	
Sub-Program	91004002	SP4.2 Agricultural Development			165,641	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	91,776

				Use of goods and services	91,776	
2210101	Printed Material and Stationery				10,000	
2210201	Electricity charges				6,000	
2210505	Running Cost - Official Vehicles				8,000	
2210511	Local travel cost				46,696	
2210709	Seminars/Conferences/Workshops - Domestic				21,080	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	39,600

				Use of goods and services	39,600	
2210511	Local travel cost				39,600	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	16,870

				Use of goods and services	16,870	
2210709	Seminars/Conferences/Workshops - Domestic				9,520	
2210711	Public Education and Sensitization				7,350	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	17,395

				Use of goods and services	17,395
2210511	Local travel cost				16,295
2210709	Seminars/Conferences/Workshops - Domestic				1,100

**Total Cost Centre 763,915**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3580702001	North East Gonja District Assembly- Kpalbe_Physical Planning_Town and Country Planning_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	7,624	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			7,624	
Program	91002	Infrastructure Delivery and Management			7,624	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,624	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	7,624

				Use of goods and services	7,624
2210511	Local travel cost				7,624

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3580702001	North East Gonja District Assembly- Kpalbe_Physical Planning_Town and Country Planning_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

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

				Use of goods and services	20,000
2210511	Local travel cost				20,000

**Other expense 70,000**

				Other expense	70,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			70,000	
Program	91002	Infrastructure Delivery and Management			70,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			70,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000

				Miscellaneous other expense	40,000	
2821010	Contributions				40,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000

				Miscellaneous other expense	30,000
2821010	Contributions				30,000

**Total Cost Centre 97,624**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,127
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe, Social Welfare & Community Development, Office of Departmental Head Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	13,127	
Objective	610102	5.1 End all forms of discrim. agst women and girls			7,022	
Program	91003	Social Services Delivery			7,022	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,022	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,615

Use of goods and services				6,615		
2210511 Local travel cost				5,675		
2210709 Seminars/Conferences/Workshops - Domestic				940		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	407

Use of goods and services				407
2210709 Seminars/Conferences/Workshops - Domestic				407

Objective	620102	10.2 Promote social, econ., political inclusion			6,105	
Program	91003	Social Services Delivery			6,105	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,105	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,105

Use of goods and services				6,105
2210709 Seminars/Conferences/Workshops - Domestic				6,105

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe, Social Welfare & Community Development, Office of Departmental Head Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,000	
Program	91003	Social Services Delivery			1,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	35,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe, Social Welfare & Community Development, Office of Departmental Head Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Other expense	35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			35,000	
Program	91003	Social Services Delivery			35,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			35,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	35,000

Miscellaneous other expense				35,000
2821010 Contributions				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	200,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe, Social Welfare & Community Development, Office of Departmental Head Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	186,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			186,000	
Program	91003	Social Services Delivery			186,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			186,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	186,000

Use of goods and services				186,000
2210110 Specialised Stock				126,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

Other expense				14,000
---------------	--	--	--	--------

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			14,000	
Program	91003	Social Services Delivery			14,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			14,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	14,000

Miscellaneous other expense				14,000
2821010 Contributions				7,000
2821019 Scholarship and Bursaries				7,000

<b>Total Cost Centre</b>				<b>249,127</b>
--------------------------	--	--	--	----------------

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	
Function Code	71040	Family and children		125,358	
Organisation	3580802001	North East Gonja District Assembly- Kpalbe, Social Welfare & Community Development, Social Welfare, Savannah			
Location Code	3307001	North East Gonja District Assembly- Kpalbe			
<b>Compensation of employees [GFS]</b>				<b>125,358</b>	
Objective	000000	Compensation of Employees		125,358	
Program	91003	Social Services Delivery		125,358	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		125,358	
Operation	000000	0.0	0.0	0.0	125,358
Wages and salaries [GFS]				110,936	
2111001 Established Post				110,936	
Social contributions [GFS]				14,422	
2121001 13 Percent SSF Contribution				14,422	
<b>Total Cost Centre</b>				<b>125,358</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	
Function Code	70620	Community Development		64,997	
Organisation	3580803001	North East Gonja District Assembly- Kpalbe, Social Welfare & Community Development, Community Development, Savannah			
Location Code	3307001	North East Gonja District Assembly- Kpalbe			
<b>Compensation of employees [GFS]</b>				<b>64,997</b>	
Objective	000000	Compensation of Employees		64,997	
Program	91003	Social Services Delivery		64,997	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		64,997	
Operation	000000	0.0	0.0	0.0	64,997
Wages and salaries [GFS]				57,519	
2111001 Established Post				57,519	
Social contributions [GFS]				7,478	
2121001 13 Percent SSF Contribution				7,478	
<b>Total Cost Centre</b>				<b>64,997</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,577
Function Code	70610	Housing development		
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_Works_Office of Departmental Head_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	13,577	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			13,577	
Program	91002	Infrastructure Delivery and Management			13,577	
Sub-Program	91002002	SP2.2 Infrastructure Development			13,577	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services				8,000		
2210511 Local travel cost				8,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,577

Use of goods and services				5,577
2210511 Local travel cost				5,577

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	9,142
Function Code	70610	Housing development		
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_Works_Office of Departmental Head_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Non Financial Assets	9,142	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			9,142	
Program	91002	Infrastructure Delivery and Management			9,142	
Sub-Program	91002002	SP2.2 Infrastructure Development			9,142	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,142

Fixed assets				9,142
3111354 WIP - Markets				9,142

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	35,000
Function Code	70610	Housing development		
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_Works_Office of Departmental Head_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Non Financial Assets	35,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			35,000	
Program	91002	Infrastructure Delivery and Management			35,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			35,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000

Fixed assets				35,000
3113151 WIP - Electrical Networks				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,145,000
Function Code	70610	Housing development		
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_Works_Office of Departmental Head_Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	5,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

				Non Financial Assets	1,140,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,140,000	
Program	91002	Infrastructure Delivery and Management			1,140,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,140,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	950,000

Fixed assets				950,000		
3111153 WIP - Bungalows/Flats				800,000		
3113151 WIP - Electrical Networks				150,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000

Fixed assets				190,000
3111255 WIP - Office Buildings				190,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						160,000
Function Code	70610	Housing development							
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_Works_Office of Departmental Head_Savannah							
Location Code	3307001	North East Gonja District Assembly- Kpalbe							

Non Financial Assets 160,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							
Program	91002	Infrastructure Delivery and Management							160,000
Sub-Program	91002002	SP2.2 Infrastructure Development							160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				160,000

Fixed assets									160,000
3111354	WIP - Markets								160,000

*Total Cost Centre* 1,362,719

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						61,010
Function Code	70610	Housing development							
Organisation	3581002001	North East Gonja District Assembly- Kpalbe_Works_Public Works_Savannah							
Location Code	3307001	North East Gonja District Assembly- Kpalbe							

Compensation of employees [GFS] 61,010

Objective	000000	Compensation of Employees							
Program	91002	Infrastructure Delivery and Management							61,010
Sub-Program	91002002	SP2.2 Infrastructure Development							61,010
Operation	000000		0.0	0.0	0.0				61,010

Wages and salaries [GFS]									53,991
2111001	Established Post								53,991
Social contributions [GFS]									7,019
2121001	13 Percent SSF Contribution								7,019

*Total Cost Centre* 61,010

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>			50,000
Function Code	70630	Water supply				
Organisation	3581003001	North East Gonja District Assembly- Kpalbe_Works_Water_Savannah				
Location Code	3307001	North East Gonja District Assembly- Kpalbe				
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030				50,000
Program	91002	Infrastructure Delivery and Management				50,000
Sub-Program	91002002	SP2.2 Infrastructure Development				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3113162 WIP - Water Systems						50,000
<b>Total Cost Centre</b>						<b>50,000</b>

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>			200,000
Function Code	70451	Road transport				
Organisation	3581004001	North East Gonja District Assembly- Kpalbe_Works_Feeder Roads_Savannah				
Location Code	3307001	North East Gonja District Assembly- Kpalbe				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	390202	11.2 Improve transport and road safety				200,000
Program	91002	Infrastructure Delivery and Management				200,000
Sub-Program	91002002	SP2.2 Infrastructure Development				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111360 WIP-Feeder Roads						200,000
<b>Total Cost Centre</b>						<b>200,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3581102001	North East Gonja District Assembly- Kpalbe Trade, Industry and Tourism Trade Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		
<b>Other expense</b>				<b>70,000</b>
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821010 Contributions				70,000
<b>Total Cost Centre</b>				<b>70,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	35,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3581500001	North East Gonja District Assembly- Kpalbe Disaster Prevention Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210110 Specialised Stock				30,000
2210711 Public Education and Sensitization				5,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3581500001	North East Gonja District Assembly- Kpalbe Disaster Prevention Savannah		
Location Code	3307001	North East Gonja District Assembly- Kpalbe		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,000
Program	91005	Environmental and Sanitation Management		80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210110 Specialised Stock				70,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210711 Public Education and Sensitization				4,000
<b>Total Cost Centre</b>				<b>115,000</b>
<b>Total Vote</b>				<b>7,812,908</b>

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
North East Gojira District Assembly- Kpalbe	1,899,021	2,164,207	2,360,916	6,124,144	6,400	7,6378	9,142	9,142	9,142	0	0	0	211,600	1,175,844	1,387,344	7,815,900
Management and Administration	838,861	923,868	0	1,762,728	6,400	6,6378	0	75,278	0	0	0	0	45,859	0	45,859	1,883,865
SP1.1: General Administration	477,985	791,347	0	1,269,332	4,000	6,6378	0	69,878	0	0	0	0	0	0	0	1,338,210
SP1.2: Finance and Revenue Mobilization	24,297	0	0	24,297	0	0	0	0	0	0	0	0	0	0	0	24,297
SP1.3: Planning, Budgeting and Coordination	175,689	119,064	0	294,753	0	3,000	0	3,000	0	0	0	0	0	0	0	297,773
SP1.4: Legislative Oversight	113,031	0	0	113,031	2,400	0	0	2,400	0	0	0	0	0	0	0	115,431
SP1.5: Human Resource Management	47,659	13,437	0	61,296	0	0	0	0	0	0	0	0	45,859	0	45,859	107,155
Infrastructure Delivery and Management	61,010	116,201	1,425,000	1,602,211	0	0	9,142	9,142	0	0	0	0	160,000	160,000	1,771,353	
SP2.1 Physical and Spatial Planning	0	97,624	0	97,624	0	0	0	0	0	0	0	0	0	0	0	97,624
SP2.2 Infrastructure Development	61,010	16,577	1,425,000	1,504,287	0	0	9,142	9,142	0	0	0	0	160,000	160,000	1,675,729	
Social Services Delivery	451,018	720,996	815,916	1,987,931	0	50,000	0	5,000	0	0	0	0	1,015,844	1,015,844	3,208,775	
SP3.1 Education and Youth Development	0	235,396	513,292	748,687	0	0	0	0	0	0	0	0	163,735	163,735	917,423	
SP3.2 Health Delivery	260,664	437,474	302,625	1,000,762	0	40,000	0	4,000	0	0	0	0	852,109	852,109	1,856,871	
SP3.3 Social Welfare and Community Development	190,355	48,127	0	238,482	0	10,000	0	1,000	0	0	0	0	0	0	0	438,482
Economic Development	258,132	288,342	120,000	666,274	0	2,000	0	2,000	0	0	0	0	165,641	165,641	833,915	
SP4.1 Trade, Tourism and Industrial development	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
SP4.2 Agricultural Development	258,132	218,342	120,000	596,274	0	2,000	0	2,000	0	0	0	0	165,641	165,641	763,915	
Environmental and Sanitation Management	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
SP5.1 Disaster prevention and Management	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000