



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KARAGA DISTRICT ASSEMBLY

RESOLUTION

Karaga District Assembly on Thursday, 27th October 2022 unanimously approved the 2023 Composite Budget of the district and resolved that it become a working document for the district.



The Presiding Member
Honourable Ziblim Sulemana



District Coordinating Director
Mr. Alhassan M. Kamara

Compensation of Employees
GH¢ 1,877,245.00

Goods and Service
GH¢ 2,118,119.00

Capital Expenditure
GH¢ 5,598,975.80

Total Budget GH¢ 9,594,339.80

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District.....	4
Population Structure.....	8
Vision.....	8
Mission.....	9
Goals	9
Core Functions	9
District Economy	11
Key Issues/Challenges.....	20
Key Achievements in 2022.....	20
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....	26
Policy Outcome Indicators and Targets.....	27
Revenue Mobilization Strategies	29
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	31
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	31
PROGRAMME 4: ECONOMIC DEVELOPMENT	66
PART C: FINANCIAL INFORMATION.....	77
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

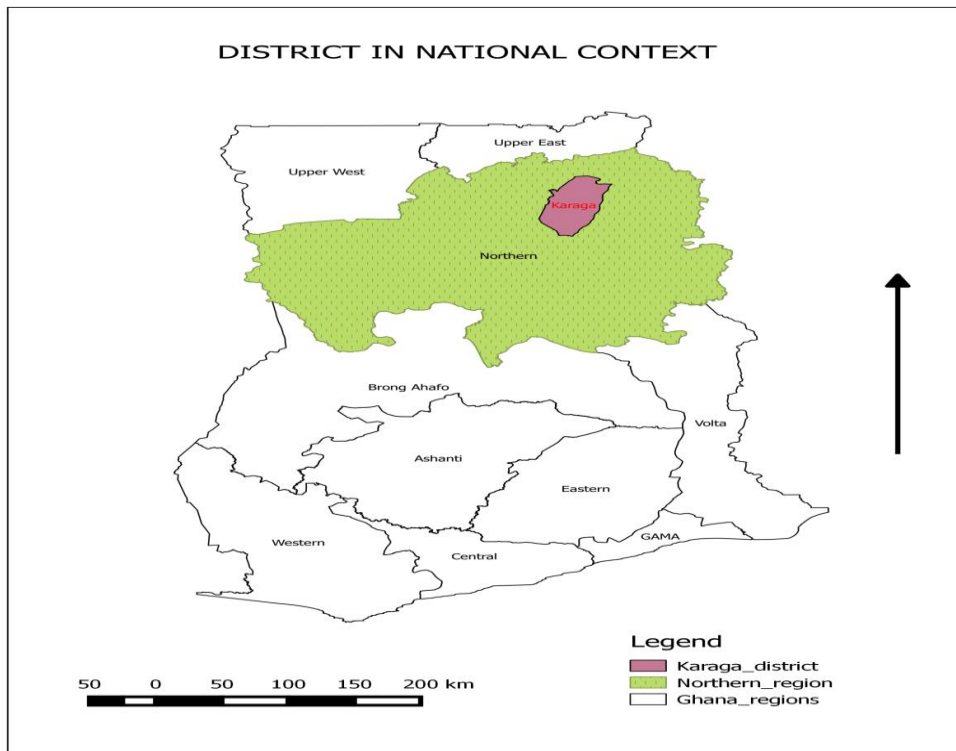
Karaga district is one of the 16 administrative districts in Northern Region. The district was carved out from the then Gushegu-Karaga District in 2004 and was established by the Legislative Instrument (L.I.) 1787. The only infrastructure at the time the district capital – Karaga could boast of was the Area Council Office, a one room guest house and electricity. From this background, the main focus has been to accelerate the pace of infrastructure development as the foundation for the total development of the district.

The district has five (5) Town/Area Councils, namely Karaga Town, Pishigu, Bagli/Zandua, Kuduli and Sakulo/Namburugu Area Councils, 75 unit committees, 194 communities in the district. The political and executive head of the Assembly is the District Chief Executive. The Assembly is composed of Four-Eight (48) members, thirty-three (33) of whom are elected, representing thirty-three electoral areas, fifteen (15) government appointees, one (1) Member of Parliament and the District Chief Executive. The Assembly members represent a spectrum of public servants (both retired and serving), Traditional Leaders and Opinion leaders from various parts of the District.

1.1 Location and Size

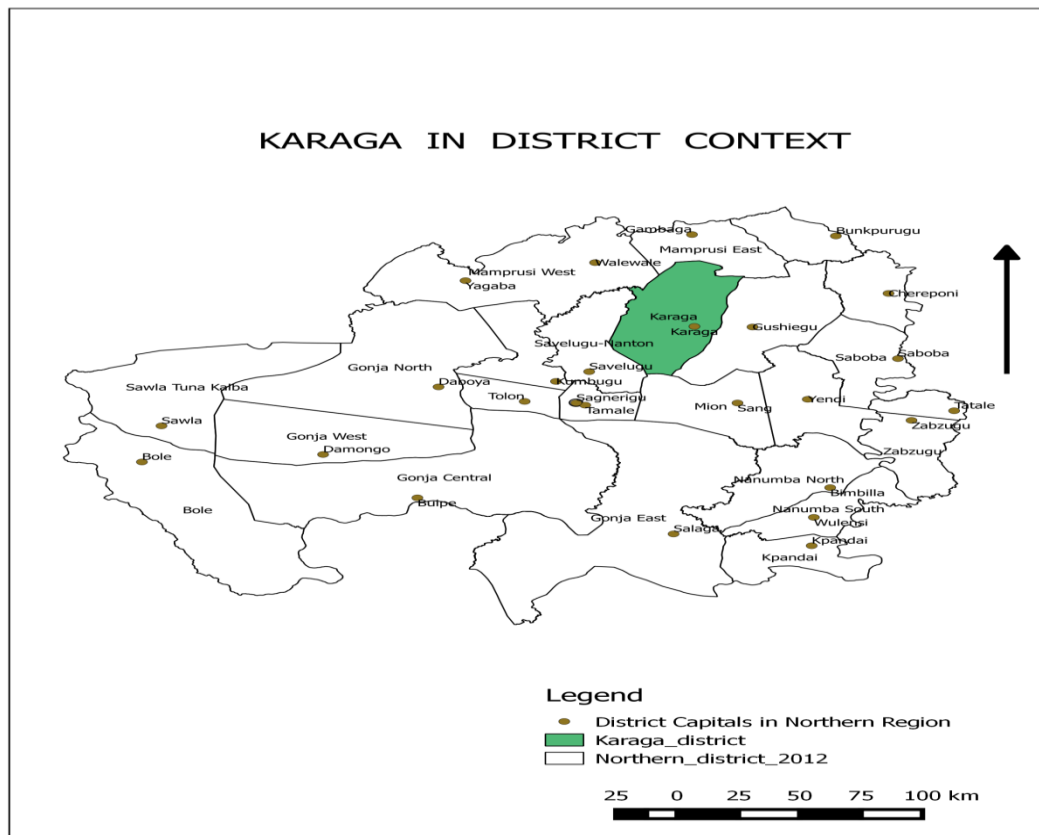
The District is located in the North-Eastern part of the Northern Region, roughly between latitudes 9°30' South and 10°30' North and longitudes 0° East and 45' West. It has a total area of 3,119.3 km². It shares boundaries with five (5) districts; West and East Mamprusi in the North East Region, Savelugu, Nanton and Gushegu in Northern Region. Karaga, the district capital is 24km from Gushegu and 94km from Tamale, the Regional Capital

The district map in National Context



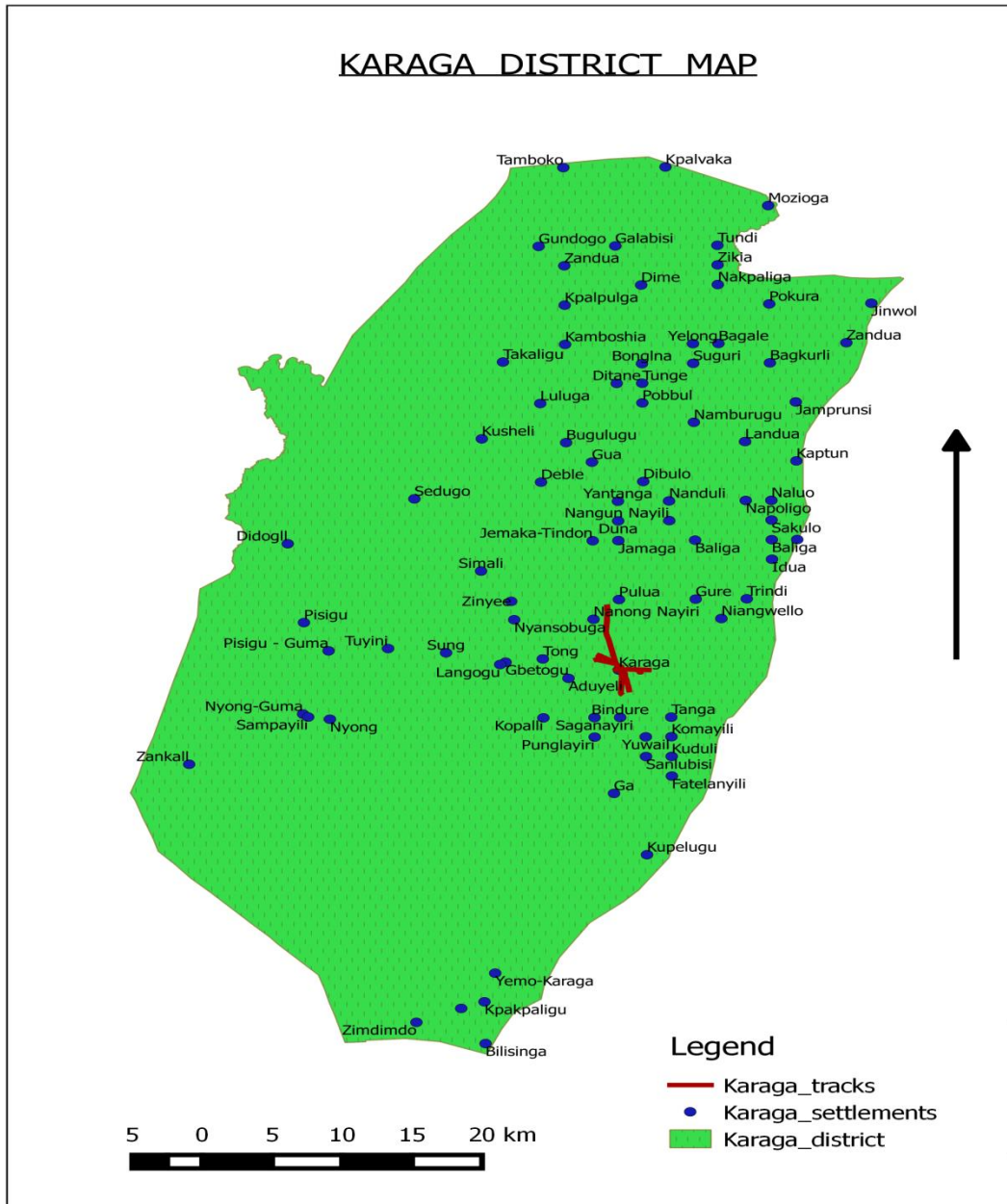
Source: Town and Country Planning Department, 2017

The District in Regional context



Source: Town and Country Planning Department, 2017

The District Map



Source: Town and Country Planning Department, 2017

Population Structure

The population of the district according to the 2021 Population and Housing Census (PHC 2021) is 114,225, with a growth rate of 3.6%. At the current growth rate the population will double in 20 years. The sex composition of the district shows that females population is 58,548, representing 51.2% of the population while males are 55,677 also representing 48.7%. There are 194 communities in the district. The largest household size in the Northern Region (PHC 2021) is in Karaga (11.1).

Considering that household sizes are larger in rural than in urban areas, the average household size for the district is approximately 8 persons.

ETHNICITY

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

RELIGION

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

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the Karaga District are outlined below:

- Exercise political and administrative authority in the district,
- provide guidance, give direction to, and supervise the administrative authorities in the district;
- Performs deliberative, legislative and executive functions;
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;

- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment;
- Perform any other functions provided for under any other legislation;
- Take the steps and measures that are necessary and expedient to:
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the Local, District and National Economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, Departments, Public Corporations and any other Statutory Bodies and Non-governmental Organizations in the District; and
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

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

Agriculture

Ghana's economy is regarded as agrarian, largely due to the sector's contribution to Gross Domestic Product (GDP) generally, labour absorption and foreign exchange earnings. The sector's contribution to Gross Domestic Product (GDP) declined from over 40 percent in the 1990s to 30 percent in the 2000s (ISSER, 2000, 2011). Within the sector, there have been shifts in the age and sex composition of those engaged in Agriculture. The economic activities in the district include farming, agro-processing and trading in foodstuff. The district is one of the major producers of cereals, groundnuts and soya beans in the region. Agro-based industrial activities centered on Shea-butter extraction, and rice processing.

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

Table 1 Households by agricultural activities and locality

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

Source: Ghana Statistical Service, 2010 Population and Housing Census

Road Network

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

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

During market days, vehicles from both within and outside the district find it difficult to come to the market due to the poor nature of roads in the district

Energy

Karaga, the district capital is the first settlement to enjoy electricity in the District, with connection to the national grid. Out of the One Hundred and Ninety Four (194) communities in the district, one hundred and thirty six (136) communities are connected to the national electricity grid. Some of these are Pishgu, Tong, Sung, Nyong-Guma, Nyong-Nayili, Bagurugu and Tamaligu are now being connected. Electricity coverage has improved in the district. However, more communities are also slated for consideration under the Northern electrification project. Thus, an additional 35 communities are submitted to the Ministry of Energy under the National Electrification scheme (NES) for consideration by the end of 2020.

Health

The health services situation like other health systems is one of inadequacy. The district currently has one hospital and many other facilities. The few health facilities and staff serve the over one hundred thousand inhabitant of the district and even beyond. The health systems in the district despite the numerous challenges, is doing its best to offer quality health to the people.

Staffing

The staffing situation in the health sector is woefully inadequate. There are only 50 community health nurses, 9 Nursing Officers, 48 Staff Nurses, 1 Medical Doctor, 3 Field Technicians, 23 Mid-wives and no Public Health Nurse, 4 Nutrition Officers, 1 Hospital Orderly and 68 enrolled nurses. Currently, there are 70 health extension workers. The situation is not different for the auxiliary and Para medical staff. The District Health delivery system is supported by 416 Community Based Surveillance Volunteers (CBS), 93 Red Cross Volunteers, 179 Traditional Birth Attendants (TBAs), 364 Community Birth Attendants (CBAs), 1 guinea worm District Co-coordinator and a technical Assistant, 2 area Co-coordinators and 27 Zonal Co-coordinators.

Table 2: Level of Distribution of Health Resources

Doctor to pop. Ratio	1:48,221
Nurse to pop. Ratio	1:3,618
No. of facilities	25
No. of demarcated CHPS zones	38
No. of CHPS Zones established and functioning	19
No. of CHPS with compounds	16
No. of facilities conducting deliveries	20
No. of private facility	1
No. of Sub-Districts	8
No. of Hospitals	1

Source; DHMT Report 2021

Health Status of the People

The health status of the people is slightly getting better with sensitizations and outreach programs in place. Utilization or patronage of available health facilities and health services is gradually picking up especially supervised delivery by skilled attendants.

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

SN	2019		2020		2021	
	DISEASE	%	DISEASE	%	DISEASE	%
1	Malaria	50.3	Malaria	50.3	URTI	20
2	URTI	18.7	URTI	11.6	Diarrhoea	18
3	Diarrhoea DX	11.8	Diarrhoea DX	10.5	Malaria	17
4	Septicaemia	2.1	Septicaemia	1.5	Acute UTI	5
5	Hypertension	1.9	Pneumonia	1.5	Pneumonia	4
6	Anaemia	1.8	Anaemia	1.3	Typhoid Fever	3
7	Rheumatism & other joint pains	1.7	Hypertension	1.3	Anaemia	3
8	Pneumonia	1.6	Acute UTI	1.1	Ulcer	2
9	Acute UTI	1.1	Skin DX	0.7	Vaginal Discharge	1
10	Skin DX	0.9	Rheumatism & other joint pains	0.7	Septicemia	1

Source: DHMT Report 2021

Malnutrition

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

HIV/AIDS Situation in the District

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

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

The HIV/AIDS prevention is one of the key priority interventions in our way forward. Also inclusive in the interventions of the Millennium Goals are Goal 4, 5 & 6 that seeks

to reduce child mortality, improves maternal health and reduce mother to child transmission of HIV/AIDS respectively.

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

Education

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

School Infrastructure

School infrastructure is still not at its best. Out of the one hundred and eighty-two (182) schools in the district, 71 are Kindergarten and nursery, 95 Primary Schools, 15 Junior High Schools and 1 Senior High School.

The District has forty- eight (48) temporal classroom structures (mud, open pavilions, huts and sheds), with one hundred and thirty-four (134) being permanent structures. Most of the permanent structures are 3-Unit classroom blocks whilst eight (8) has 6 Unit classrooms and above.

Teachers Accommodation

Only fourteen (14) schools have accommodation for teachers. The accommodation can house only 6 teachers; so in effect only 84 teachers in the district have accommodation. The district has a total enrollment of (children in school) of 24,226; made up of 8,087 for the Pre School, 13,300 for the primary school and 2,839 for the Junior High School. On the issue of furniture, the District has a total of 2,592 Dual desks, 643 mono desks, 437 tables and chairs with only 70 school cupboards and 13 poly-tanks for rain harvesting.

Access and Participation

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

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

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

Girl Child Education

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

The statistics unit is responsible for data collection and processing for decision-making.

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

Market Centres

There is a big market in Karaga which comes on weekly and traders come from Gushegu, Yendi, Bolga, Bawku, Tamale and its environs with their goods and produce to sell. Most of the things that are traded in the market are agricultural products and its related goods. There are other satellite markets dotted across the district including Pishigu market.

Water and Sanitation

Water

The major sources of water supply in the district are, streams, dams and dugouts, shallow wells, ponds, boreholes and hand dug wells with pumps. Currently only Karaga township is using small town water system which was provided by Northern Region Small Town Water and Sanitation Project (NORST).

The main source of supply of potable water is through boreholes and hand dug wells. The district currently has 218 boreholes, 137 of which are functional. 10 hands dug wells with pumps. This gives potable water coverage of about 89%.

Karaga, the district capital with a population of 15,600 have only been with 11 boreholes (8 functional).

Table 4: Coverage of Potable Water Supply in Karaga District

Type	No. of communities	Total No.	No. Functional	Non Functional	Pop. Covered	% Served
Limited Mechanization	1. 19	19	15	4	22,296	32
Piped System	-	-	-	-	-	-
Borehole	92	218	137	81	46,467	60
Hand Dug Well with pump	7	10	8	2		-
Total						92%

Source: DWSA, 2020

With an average of about 77.70 percent base on CWSA, potable water supply in the district is still inadequate especially in the dry season. This situation forces most communities or over 60% of the population to rely on other unsafe sources for their

water supply during dry season. Most of these sources dry up during the dry season forcing people especially women and girls to walk long distances in search of water. Potable water supply in the district is highly inadequate. About 22 per cent of the people do not have access to potable water supply. Apart from the district capital and other 6 communities which has limited mechanization schemes, and a few communities which have access to boreholes, the remaining settlements rely on streams as their source of water supply. This has resulted in the prevalence of water borne diseases in the district.

Sanitation

A little over 50 communities in the district have access to sanitation facilities. Various types of sanitation facilities are being used in the district. There are currently 48 KVIPs for the general public, 41 institutional latrines, 4 aqua privy and 1,152 household VIP latrines.

The common practice is open and indiscriminate defecation as any available open space, behind houses, on foot paths and along road sides are used as places of convenience.

In terms of solid waste disposal, there are no defined spots for dumping household refuse throughout the district (only in the district capital, Karaga). Household refuse are dumped anywhere even on roadsides.

There are only two approved cemeteries throughout the district located in Karaga and Pishigu and the people practice the old age tradition of burying the dead in the house.

Table 5: Distribution of Sanitation Facilities by Area Councils

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

Source: DWST, 2020

- **Tourism**

The district has no well-established tourism sites. However, there are areas that can be transformed into tourism sites that will attract peoples' attention. These are historic sites of the people of Karaga and if well-developed can attract a lot of tourists in the area, thereby bring in revenue.

- **Environment**

Karaga District is covered by a tropical climate which is marked by the alternation of dry and rainy seasons. The dry season lasts between November and March and is characterized by the predominance of North-East winds in the form of harmattan which is hot and dry. The district is located within the tropical climate zone which is typical of the Northern region. The unique rainy season, influenced by South-East winds lasts from May to October (rainfalls vary between 900 and 1,000mm); very strong rainfalls are recorded in July and August.

The vegetation is typical of Guinea Savannah, characterised by high and tall grasses interspersed with short drought resistant trees like shea and dawadawa

Key Issues/Challenges

- Inadequate Educational Facilities
- Inadequate Health Facilities
- Poor road network
- Low Agricultural Productivity
- Low Potable Water coverage

Key Achievements in 2022

The district despite some challenges has being able to chock some successes in the first half of 2022 fiscal year. Some of these achievements are;

- Constructed and Furnished 1No. CHPS Compound at Kpasong
- Constructed 1No. 3-Unit Classroom, Office, Store, Urinal & Toilet at Takalgu
- Shaped Yilang - Tublizee Feeder Road (4.2km)
- Supplied 225 Dual desks and 4No. Teacher's Tables and Chairs
- Renovated 2No. Schools at Karaga and Tong

- Re-shaped Karaga Girls Model School junc. to the school and others
- Shaped Tanyeli - Naduli Feeder Roads (5.0km)
- Established Demonstration farms
- Shaped Gbutugu - Yilang Feeder Roads (6.8km)
- Rehabilitated 6-Unit Classroom Blk, office and store at Karaga DA Primary

The district has

Reshaping of Gbutugu – Yilang Feeder Road (6.8km)



Rehabilitation of 1No 6-Unit classroom Block with office and store at Karaga D/A school



Construction of 1No. 3-Unit classroom Block with ancillary facilities at Takalgu



Renovation of District Chief Executive Residence



**Re-shaping of Karaga Girls Model School Junction to the school and others
(3.00km)**



Renovation of 2No. School Building at Ishadia Girls School and Tong D/A Primary School



Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	21,600.00	10,900.00	21,600.00	13,734.43	21,600.00	2,957.30	13.7
Other Rates	13,300.00	1,000.00	10,300.00	8,750.00	10,300.00	0.00	0
Fees	38,400.00	50,678.70	75,400.00	84,586.50	86,400.00	57,539.50	66.6
Fines	2,000.00	0.00	2,000.00	639.00	2,000.00	525.00	26.2
Licenses	18,000.00	10,700.00	18,000.00	6,960.00	12,000.00	5,720.00	47.7
Land	17,000.00	8,500.00	10,000.00	5,000.00	7,000.00	0.00	0

Rent	11,700.00	840.00	5,000	1,100.00	3,000.00	250.00	8.3
Investment	-	-	-		-	-	-
Sub-Total	122,000.00	82,618.70	142,300.00	123,036.11	142,300.00	67,516.80	47.4
Royalties	-	-	-	-	-	-	-
Total	122,000.00	82,618.70	142,300.00	123,036.11	142,300.00	67,516.80	47.4

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	122,000.00	82,618.70	142,300.00	123,036.11	142,300.00	67,516.80	47.4
Compensation Transfer	1,552,028.00	2,112,556.18	1,779,175.03	2,360,878.14	1,889,167.87	1,793,264.70	94.9
Goods and Services Transfer	68,341.00	53,612.85	75,694.00	43,663.03	97,103.00	28,852.23	29.7
Assets Transfer	-	-	-	-	25,180.00	0.00	0
DACF	3,383,887.92	1,872,969.76	3,554,284.00	711,671.40	4,119,449.07	699,322.20	16.9
DDF	1,869,010.00	883,204.03	865,662.00	865,662.00	1,174,498.30	1,174,498.30	100
MAG-CIDA	199,491.00	169,732.29	130,011.00	107,415.11	56,366.00	53,941.42	95.7
MP CF	400,000.00	321,412.27	450,000.00	294,652.07	600,000.00	398,761.93	66.5
PWD	200,000.00	133,146.16	200,000.00	80,530.97	200,000.00	30,266.74	15.1
RING II	-	-	-	-	289,196.00	0.00	0
TOTAL	7,794,757.92	5,629,252.24	7,197,126.03	4,587,508.83	8,593,260.24	4,246,424.32	52.9

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August)
Compensation of Employees	1,552,028.00	2,112,556.18	1,779,175.03	2,360,878.14	1,889,167.87	1,793,264.70	94.9
Goods and Services	68,341.03	53,612.85	75,694.00	43,663.03	97,103.00	28,852.23	29.7
Assets	-	-	-	-	25,180.00	0.00	0
Total	1,620,369.00	2,166,169.03	1,854,869.03	2,404,541.17	2,011,450.87	1,822,116.93	90.6

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

1. Mobilize additional financial resources for development
2. Improve decentralized planning
3. Ensure free, equitable and quality education for all by 2030
4. Achieve universal health coverage including financial risk protection, access to quality health care services
5. End epidemics of AIDS, TB, Malaria and tropical diseases by 2030
6. Achieve universal and equitable access to water
7. Sanitation for all and no open defecation by 2030
8. Implement appropriate social protection systems and measures
9. End hunger and ensure access to sufficient food
10. Develop quality, reliable, sustainable and resilient infrastructure

11. Improve efficiency and effectiveness of road transport infrastructure and service
12. Deepen Political and Administrative Decentralisation
13. Increase access of SMEs to financial services
14. Reduce vulnerability to climate-related events and disasters
15. Enhance inclusive urbanization and capacity for settlement planning
16. Improve human capital development and management
17. Enhance capacity for high quality, timely reliable data

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Access to improved liquid waste management	Household with access to improved toilet facilities	350	160	400	0	400	450	450	450
	Number of Institutional/public toilets dislodged	5	3	3	0	6	6	7	7
Access to improved solid waste management	Number of clean up campaigns organized	12	11	12	8	12	12	12	12
Improved Agricultural productivity	Count of farmers using modern agricultural technology	4,986	3,056	5,587	5,454	5,848	6,125	6,342	6,755
	Number of demonstration farms established	33	28	11	20	31	32	35	35

Local Governance strengthened	No. of General Assembly meetings organised	3	3	3	1	3	3	3	3
	No. of Executive and Sub-committee meetings organised	3	3	3	1	3	3	3	3
	Number of Town Hall meetings organized	4	3	4	1	4	4	4	4
Access to improved transportation Services	Kilometers of roads worked on	10	6	20	18.2	15	15	20	20
Literacy rate : English	Percentage of people who can read and write at all levels	75%	65%	80%	52%	85%	90%	95%	98%
Improved livelihood of People with disability (PWD)	Number of PWDs giving financial support	150	95	200	10	200	210	210	220
	Number of PWD income generating groups formed and sensitized	20	10	20	10	15	15	20	20
Vulnerability to Climate related events and disasters reduced	Number of Victims supported with Relief items	300	102	300	0	300	330	350	350
	Number of Communities practicing safety measures	60	45	60	15	100	100	150	150
	Number of Major drains dredged	10	6	10	4	10	10	12	5

Revenue Mobilization Strategies

Table 5: Revenue Mobilization Strategies

ITEM	OBJECTIVE	ACTIVITY	TIME FRAME				COST (GHc)	RESPONSIBILITY
			1 ST Q'TER	2 ND Q'TER	3 RD Q'TER	4 TH Q'TER		
Property Rate	To improve the collection of basic, cattle. property rates by 5% by Dec,2023	Update data on properties and cattle owners in the District					7,300.00	DCD, DBA, DFO, Assembly Members
		Intensify the work of Revenue Tax Force to assist in the collection of Property, Motorbike, Bicycle, Cattle rates					5,500.00	
Cattle. Motorbike. Bicycle. Basic Rates		Sensitize cattle owners and other tax payers on the need to pay cattle rates, basic Rates, Property Rates					1,500.00	Assembly Members, DBA, DFO
Fees	To improve the Collection of fees by 10% by Dec,2023	Establish check points on the 3 major exit roads of Karaga for exportation					3,000.00	DFO, DBA, ISD, Revenue Collectors
		Organize refresher training for Revenue Collectors					2,500.00	
		Sensitize various Market women, trade Associations and transport Unions					1,000.00	

		on the need to fees on export of commodities						
Fines	To collector all outstanding levies between 2020 and 2022	Issue demand notices to all tax defaulters and do follow ups to ensure collection					400.00	DCD, DBA, DFO, Revenue Collectors
Licenses	To improve License collection by 10% by Dec,2023	Sensitize Business Operator on the need to acquire License before Operation and renew them yearly					2500.00	DBA, DFO, ISD
Lands	To improve the collection of building permits by 10% by Dec. 2023	Sensitize the citizenry to always acquire building permit before putting up any structure					250.00	District Engineer, DEHO, DBA, DFO
Rent	To collect all the rent arrears from Assembly stores by the end of Dec,2023	Issuance of Demand Notices and follow ups to all occupants of the Assembly stores in the District					200.00	DBA, DFO, Revenue Inspector, Revenue Collectors
TOTAL							21,900.00	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

Budget Programme Description

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

A total staff strength of fifty (50) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers and drivers). The Programme 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 and District Development Facility.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is forty seven (47) with funding from GoG transfers (DACF, DDF, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional

Coordinating Council, quasi institutions, traditional authorities, Non-governmental Organizations, Civil Society Organizations and the general public.

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

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.

Table 5: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Projections					
		2021	2022 as at August	2023	2023	2025	2026
IGF mobilized: Revenue properly receipted and accounted for	Amount realized from IGF collection	123,036.11	67,516.80	142,300.00	145,400.00	150,100.00	160,000.00
Capacity Building on performance Appraisal preparation organized	Number of staff trained on performance appraisal preparation	77	56	130	139	144	150
General Assembly meetings organised	Number of General Assembly meetings organised	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Maintenance, Rehabilitation Refurbishment & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Procurement of Office Equipment and Logistics	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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.

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

The sub-programme is manned by eighteen (18) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. The challenges facing the sub-programme are inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

1. 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Internal Audit Report submitted to PM and IAA	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
	Number of Bank Reconciliations submitted	12	7	12	12	12	12
Revenue Improvement Action Plan prepared	Revenue Improvement Plan prepared by	August each year	August each year	August each year	August each year	August each year	August each year
IGF mobilized	Total IGF mobilized	123,036.11	67,516.80	142,300.00	145,400.00	150,000.00	160,000.00

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Information, Education and Communication	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

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.

Budget Sub- Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff salary validated monthly	Number of staff validated	69	85	92	92	92	92
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Capacity building plan prepared and submitted	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment and Logistics
Staff Training and Skills Development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme 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 sub-programme also collects and analyses data for the purposes of making informed decision. The three (3) main unit for the delivery of the sub-programme are the Planning and Budgeting Units and Statistic Department. The main operations include;

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

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Economic and Physical Planning Officers, and Statistics Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Plan and Budget prepared	Composite Action Plan and Budget approved by General Assembly by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	4	4	4
Monitoring & Evaluation conducted	Number of quarterly monitoring reports submitted	2	2	4	4	4	4
Quarterly Annual Progress Reports prepared	Number of Quarterly/Annual Progress Reports submitted to NDPC	5	3	5	5	5	5
Quarterly Financial Reports submitted	Number of Financial Reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Information, Education and Communication	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and legislative functions of the Assembly.

1. Budget Sub-Programme Description

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

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

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

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3
	Number of Executive Committee meetings organized	3	1	3	3	3	3
Public Relations and Complain Committee (PRC) meetings organized	Number of PRC meetings organized	12	7	12	12	12	12
Capacity of Sub-structures built	Number of training workshop organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME SUMMARY

Budget Programme Objectives

- To formulate, plan and implement district education and health policies within the framework of national policies and guidelines provided by the Ministers of Education and Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

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

To improve Health services delivery by bring it to the doorsteps of the people. For Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

The various organizational units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength is (1,272) from all the departments and units are teaming up to deliver this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education, Youth development and sports in the district within the framework of National Policies and guidelines.
- Increase access to education through the improvement of quality of teaching and learning in the district.
- Ensuring teacher development, deployment and supervision at all levels.

Budget Sub-Programme Description

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

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

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

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

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.

Table 15: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure improved	Number of functional classroom blocks constructed	1	1	3	4	5	6
	Number of school furniture supplied	470	350	500	1,000	1,500	2,000
	Number of functional classroom blocks renovated	1	3	5	5	6	7
Quarterly DEOC meetings organized	Number of meetings organized	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award schemes, educational financial support)	Construction of 3 No. 3-Unit Classroom Block with Ancillary facilities
Administrative and Technical meetings	Renovation of 3 Classroom Blocks
Development of youth, sports and culture	Supply of Furniture to Schools
Official/National celebrations	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and clinical health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of Covid-19, HIV/AIDS, TB, and Malaria among others.

The Clinical Health promotion of the sub-programme aims at establishing and managing hospitals, clinic and other health facilities where patients and clients are admitted and treated for diseases. Emphases here is placed on treatment of diseases either than prevention. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Taking pragmatic actions in collaboration with Assembly to curb the spread of Covid-19
- 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.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Health infrastructure improved	Number of CHPS constructed and supplied with medical equipment	2	1	3	3	3	3
Register births and deaths in the district	Number of births registered	3286	2891	4,000	4,100	4,200	4,300
	Number of deaths registered	5	3	50	70	90	100
Preparation and update of four(4) year District Environmental Sanitation Strategic and Action Plan (DESSAP)	DESSAP Prepared and periodically updated	1	0	1	1	1	1
Sustain Open Defecation free(ODF)Communities	Number of ODF communities sustained	40	0	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 3 No. CHPS Compounds and Supply of Medical equipment
Public Health Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund, GoG Goods/Services), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs financially supported	Number of PWDs who benefited from PWD Fund	58	18	70	70	70	70
Social Protection programme (LEAP) implemented	Number of Households benefiting from the LEAP Programme	4,227	4,227	4,500	4,500	5,000	5,000
Capacity of stakeholders built	Number of communities sensitized on self-help projects	24	15	30	30	30	30
	Number of public education on gov't policies, programs and topical issues	4	3	5	5	5	5
Persons with Disability Supported with Skills training	Number of disabled Persons Provided with training	95	10	200	250	300	350

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Community Mobilization	
Social Intervention Programmes	
Gender empowerment and mainstreaming	
Child rights promotion and protection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub programme is delivered by only one (1) staff with funds from GoG transfers. The sub-programme will benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births Registration carried out	Number of birth registered	3,286	2,891	3,500	4,000	4,500	5,000
Deaths Registration carried out	Number of deaths registered	5	3	100	120	150	200
Public Education/sensitization on Births and Deaths registration	Number of sensitizations carried out	4	4	5	8	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education/Sensitization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objective of the sub-programme is to promote the wellbeing of people through the provision and access to safe sanitation and hygiene services and to ensure its proper management in the district.

Budget Sub- Programme Description

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

This is to ensure that every household and institution in the district owned household/Institutional latrines and hand washing facilities respectfully. Also to ensure that people in the district do not consumed unwholesome food/meat. Some the operations delivered by the sub-programme include:

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Screen Restaurants/Chop and owners to ensure hygiene standards are met and free from any transferable diseases.

Table 23: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2023	2025	2026
Organize clean up campaigns	Number of clean up campaigns organized	11	8	12	12	12	12
Construction of household latrines	Number of households constructed	160	0	400	450	450	450
Food and meat hygiene promoted	Number of food and meat vendors screened and trained	84	0	84	84	84	84
Public toilets dislodged	Number of public toilets dislodged	3	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To improve the standard of living of the people in the district through the development of quality, reliable, sustainable and resilient infrastructure in a harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

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

The programme is manned by one (2) officer with support and oversight responsibilities from the Northern Regional Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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.

Table 25: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Street signage plates installed	Number of Street signage plates installed	-	0	50	50	55	60
Property plates installed	Number of Property plates installed	-	0	1,500	1,700	2,000	2,300
monthly Statutory Planning Committee Meetings organized	Number of Statutory Planning Committee Meetings organized	-	7	12	12	12	12
Technical Sub-Committee meetings organized	Number of Technical Sub-Committee meetings organized	-	3	4	4	4	4
local plans for growing communities in the District prepared	Number of locals prepared	-	1	8	8	12	15

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To improve the standard of living of the people in the district through the development of quality, reliable, sustainable and resilient public works and water infrastructure.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme public works, rural housing and water management programmes are adequately addressed. The department of Works comprising of former Public Works, Water Management and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by two officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, lack of vehicle for project inspection and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Building Permits issued	Number of building permit issued	3	0	15	15	15	15
Projects and programs supervised	Number of projects supervised	8	9	10	12	12	14
Sensitizations carried out on the need to acquire building permit before putting up any infrastructure	Number of sensitizations sessions carried out	5	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Construction and furnishing of 4 Bed room semi-detached bungalows
Supervision and regulation of infrastructure development	Drilling of Boreholes/Rehabilitation of Water Systems
	Drill and mechanize 40No. Boreholes
	Shaping of Feeder Roads
	Renovation of DCE's Bungalows
	Renovation of DFO's Bungalows
	Construction of Urinals at Market Centres

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

Ensure the safety and security of all road users through improving efficiency and effectiveness of road transport infrastructure and services

Budget Sub- Programme Description

The sub-programme involves feasibility studies, design the right of way acquisition and construction of roads to improve accessibility and mobility of people, goods and services. The sub-programme is to be delivered by the Feeder Roads unit of the Department of Works and it is aimed at providing safe and all weather accessible feeder roads at optimum cost which facilitates the movement of people, goods and services to promote socio-economic development, especially agriculture which is the main stay of the people in the district.

The main operations include;

- Reshaping of existing feeder roads
- Re-graveling of feeder roads
- Spot improvement of feeder roads
- Engineering of feeder roads

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Road projects supervised	Kilometer of road projects supervised	5.5	14	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Rehabilitation of Gunaayili – Gbaviliga Feeder Road
	Maintenance of Street lighting system
	Shaping of feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

Budget Programme Description

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

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public.

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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.

Table 31: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2023	2025	2026
Small and Medium Enterprises (SMEs) trained on small business management	No. of SMEs trained	60	55	65	70	75	80
SMEs trained on numeracy and Financial Management	No. of SMEs trained on numeracy and Financial Management	60	55	65	70	75	80
Demonstration farms established to train farmers on good agronomic practices	No. of Demonstration farms established	33	20	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-programme operations include;

- Providing 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 being delivered by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, erratic rainfall pattern, untimely releases of funds and inadequate logistics for public education and sensitization.

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Demonstration Fields established	Number of Demonstration Farms established	28	11	20	25	30	40
Farmers sensitized on PFJ and SRI Programs	Number of beneficiary Farmers	4,500	4,250	4,500	5,000	5,500	6,000
Women trained on dry season vegetable production and marketing	Number of beneficiary women trained	55	50	60	60	60	60
Yield plots (SRID/Crop cut) established	Number of yield plots established	10	10	16	20	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Official/National Celebration	
Extension Services	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

Budget Programme Description

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

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

Staffs from NADMO, Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme is the general public.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District.

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Climate related vulnerabilities reduced	Number of major drains dredged	10	6	10	10	10	10
	No. of Community Engagement and Public Education campaign on disaster risk reduction	57	21	60	60	65	65
Disaster victims supported	Number of victims supplied with relief items	210	0	300	300	350	400

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fire fighting volunteers trained and equipped	Number of volunteers trained	200	215	3m50	400	440	500
Trees planted	Number of seedlings developed and distributed	3,500	3,000	500	1000	1500	2000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Forest Protection	

PART C: FINANCIAL INFORMATION

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	1,877,245		
140602 9.3 Incrs. access of SMEs to fin. serv	0	3,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	68,810		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	13,051		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	150,000		
390202 11.2 Improve transport and road safety	0	1,150,249		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	7,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,376,000		
520301 17.3 Mobilize addnal financial resources for dev.	9,581,840	6,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,307,190		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	15,500		
550201 2.1 End hunger and ensure access to sufficient food	0	222,416		
570102 6.1 Achieve univ. and equit access to water	0	1,653,077		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	936,460		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	121,800		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	39,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	581,964		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	65,378		
Grand Total ¢	9,581,840	9,594,340	-12,500	-0.13

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
346 01 01 001 28	9,581,839.52	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	9,600.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1413003 Special Rates	8,600.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
Sales of goods and services				
1422154 Sale of Building Permit Jacket	1,700.00	0.00	0.00	0.00
1422155 Registration fee	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	90,100.00	0.00	0.00	0.00
1423001 Markets Tolls	4,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423010 Export of Commodities	46,100.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	17,400.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	400.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422007 Liquor License	400.00	0.00	0.00	0.00
1422011 Artisans	600.00	0.00	0.00	0.00
1422012 Kiosk License	400.00	0.00	0.00	0.00
1422015 Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	400.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422033 Stores	400.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422049 Fitters	400.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	600.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,700.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
<i>Output 0007 GRANTS</i>				
From foreign governments(Current)	3,463,077.13	0.00	0.00	0.00
1311018 World Bank	3,463,077.13	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,988,962.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,831,968.71	0.00	0.00	0.00
1331002 DACF - Assembly	2,155,500.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	53,016.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	57,850.88	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,236,248.80	0.00	0.00	0.00
Grand Total	9,581,839.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Karaga District - Karaga	0	0	0	9,594,340	9,613,112	9,690,283
Management and Administration	0	0	0	1,700,844	1,711,155	1,717,852
	0	0	0	997,826	1,007,684	1,007,804
	0	0	0	88,140	88,593	89,021
	0	0	0	190,000	190,000	191,900
	0	0	0	370,000	370,000	373,700
	0	0	0	500	500	505
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	3,425,867	3,430,782	3,460,125
	0	0	0	501,567	506,482	506,582
	0	0	0	7,300	7,300	7,373
	0	0	0	40,000	40,000	40,400
	0	0	0	1,041,500	1,041,500	1,051,915
	0	0	0	149,500	149,500	150,995
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	686,000	686,000	692,860
Infrastructure Delivery and Management	0	0	0	3,862,669	3,863,469	3,901,296
	0	0	0	103,883	104,683	104,922
	0	0	0	44,460	44,460	44,905
	0	0	0	260,000	260,000	262,600
	0	0	0	441,000	441,000	445,410
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	1,463,077	1,463,077	1,477,708
	0	0	0	550,249	550,249	555,751
Economic Development	0	0	0	454,960	457,705	459,510
	0	0	0	286,544	289,289	289,409
	0	0	0	2,400	2,400	2,424
	0	0	0	110,000	110,000	111,100
	0	0	0	3,000	3,000	3,030
	0	0	0	53,016	53,016	53,546
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	9,594,340	9,613,112	9,690,283

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Karaga District - Karaga	0	0	0	9,594,340	9,613,112	9,690,283
Management and Administration	0	0	0	1,700,844	1,711,155	1,717,852
SP1.1: General Administration	0	0	0	1,131,074	1,136,926	1,142,385
21 Compensation of employees [GFS]	0	0	0	585,210	591,062	591,062
211 Wages and salaries [GFS]	0	0	0	585,210	591,062	591,062
21110 Established Position	0	0	0	539,934	545,333	545,333
21111 Wages and salaries in cash [GFS]	0	0	0	45,276	45,729	45,729
22 Use of goods and services	0	0	0	539,600	539,600	544,996
221 Use of goods and services	0	0	0	539,600	539,600	544,996
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22102 Utilities	0	0	0	24,100	24,100	24,341
22105 Travel - Transport	0	0	0	158,000	158,000	159,580
22106 Repairs - Maintenance	0	0	0	5,600	5,600	5,656
22107 Training - Seminars - Conferences	0	0	0	110,400	110,400	111,504
22109 Special Services	0	0	0	190,000	190,000	191,900
22111 Other Charges - Fees	0	0	0	5,500	5,500	5,555
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	6,264	6,264	6,327
282 Miscellaneous other expense	0	0	0	6,264	6,264	6,327
28210 General Expenses	0	0	0	6,264	6,264	6,327
SP1.2: Finance and Revenue Mobilization	0	0	0	150,865	152,314	152,374
21 Compensation of employees [GFS]	0	0	0	144,865	146,314	146,314
211 Wages and salaries [GFS]	0	0	0	144,865	146,314	146,314
21110 Established Position	0	0	0	144,865	146,314	146,314
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	285,673	288,068	288,530
21 Compensation of employees [GFS]	0	0	0	239,473	241,868	241,868
211 Wages and salaries [GFS]	0	0	0	239,473	241,868	241,868
21110 Established Position	0	0	0	239,473	241,868	241,868
22 Use of goods and services	0	0	0	45,200	45,200	45,652
221 Use of goods and services	0	0	0	45,200	45,200	45,652
22101 Materials - Office Supplies	0	0	0	4,850	4,850	4,899
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	21,850	21,850	22,069
31 Non Financial Assets	0	0	0	1,000	1,000	1,010
311 Fixed assets	0	0	0	1,000	1,000	1,010
31122 Other machinery and equipment	0	0	0	1,000	1,000	1,010
SP1.5: Human Resource Management	0	0	0	133,232	133,847	134,564

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	61,554	62,169	62,169
211 Wages and salaries [GFS]	0	0	0	61,554	62,169	62,169
21110 Established Position	0	0	0	61,554	62,169	62,169
22 Use of goods and services	0	0	0	71,678	71,678	72,395
221 Use of goods and services	0	0	0	71,678	71,678	72,395
22101 Materials - Office Supplies	0	0	0	300	300	303
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	64,378	64,378	65,022
Social Services Delivery	0	0	0	3,425,867	3,430,782	3,460,125
SP2.1 Education, youth & Sports Services	0	0	0	1,376,000	1,376,000	1,389,760
22 Use of goods and services	0	0	0	163,000	163,000	164,630
221 Use of goods and services	0	0	0	163,000	163,000	164,630
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	108,000	108,000	109,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	1,103,000	1,103,000	1,114,030
311 Fixed assets	0	0	0	1,103,000	1,103,000	1,114,030
31112 Nonresidential buildings	0	0	0	1,103,000	1,103,000	1,114,030
SP2.2 Public Health Services and Management	0	0	0	1,367,690	1,367,690	1,381,367
22 Use of goods and services	0	0	0	90,500	90,500	91,405
221 Use of goods and services	0	0	0	90,500	90,500	91,405
22101 Materials - Office Supplies	0	0	0	20,100	20,100	20,301
22102 Utilities	0	0	0	100	100	101
22105 Travel - Transport	0	0	0	21,300	21,300	21,513
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	46,000	46,000	46,460
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,247,190	1,247,190	1,259,662
311 Fixed assets	0	0	0	1,247,190	1,247,190	1,259,662
31112 Nonresidential buildings	0	0	0	1,247,190	1,247,190	1,259,662
SP2.3 Social Welfare and Community Development	0	0	0	329,132	331,206	332,424
21 Compensation of employees [GFS]	0	0	0	207,332	209,406	209,406
211 Wages and salaries [GFS]	0	0	0	207,332	209,406	209,406
21110 Established Position	0	0	0	207,332	209,406	209,406

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	121,800	121,800	123,018
221 Use of goods and services	0	0	0	121,800	121,800	123,018
22101 Materials - Office Supplies	0	0	0	87,800	87,800	88,678
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
SP2.5 Environmental Health and Sanitation Services	0	0	0	353,044	355,887	356,575
21 Compensation of employees [GFS]	0	0	0	284,234	287,077	287,077
211 Wages and salaries [GFS]	0	0	0	284,234	287,077	287,077
21110 Established Position	0	0	0	284,234	287,077	287,077
22 Use of goods and services	0	0	0	60,810	60,810	61,418
221 Use of goods and services	0	0	0	60,810	60,810	61,418
22101 Materials - Office Supplies	0	0	0	7,165	7,165	7,237
22103 General Cleaning	0	0	0	11,945	11,945	12,064
22105 Travel - Transport	0	0	0	41,700	41,700	42,117
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
Infrastructure Delivery and Management	0	0	0	3,862,669	3,863,469	3,901,296
SP3.1 Physical and Spatial Planning Development	0	0	0	13,051	13,051	13,181
22 Use of goods and services	0	0	0	13,051	13,051	13,181
221 Use of goods and services	0	0	0	13,051	13,051	13,181
22101 Materials - Office Supplies	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	11,851	11,851	11,969
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,849,618	3,850,418	3,888,114
21 Compensation of employees [GFS]	0	0	0	80,032	80,833	80,833
211 Wages and salaries [GFS]	0	0	0	80,032	80,833	80,833
21110 Established Position	0	0	0	80,032	80,833	80,833
22 Use of goods and services	0	0	0	537,800	537,800	543,178
221 Use of goods and services	0	0	0	537,800	537,800	543,178
22101 Materials - Office Supplies	0	0	0	171,900	171,900	173,619
22105 Travel - Transport	0	0	0	12,400	12,400	12,524
22106 Repairs - Maintenance	0	0	0	338,000	338,000	341,380
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
22108 Consulting Services	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	3,231,786	3,231,786	3,264,104
311 Fixed assets	0	0	0	3,231,786	3,231,786	3,264,104
31111 Dwellings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	1,178,709	1,178,709	1,190,496
31131 Infrastructure Assets	0	0	0	1,653,077	1,653,077	1,669,608
Economic Development	0	0	0	454,960	457,705	459,510
SP4.1 Trade, Tourism and Industrial Development	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP4.2 Agricultural Services and Management	0	0	0	451,960	454,705	456,480
21 Compensation of employees [GFS]	0	0	0	274,544	277,289	277,289
211 Wages and salaries [GFS]	0	0	0	274,544	277,289	277,289
21110 Established Position	0	0	0	274,544	277,289	277,289
22 Use of goods and services	0	0	0	59,416	59,416	60,010
221 Use of goods and services	0	0	0	59,416	59,416	60,010
22101 Materials - Office Supplies	0	0	0	4,115	4,115	4,156
22102 Utilities	0	0	0	1,040	1,040	1,050
22105 Travel - Transport	0	0	0	26,100	26,100	26,361
22106 Repairs - Maintenance	0	0	0	740	740	747
22107 Training - Seminars - Conferences	0	0	0	25,621	25,621	25,877
22113	0	0	0	1,800	1,800	1,818
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
SP5.1 Disaster Prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	9,594,340	9,613,112	9,690,283

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Karaga District - Karaga	1,831,969	1,800,161	863,190	4,495,320	45,276	68,564	28,460	142,300	0	0	0	107,394	4,699,326	4,806,720	9,594,340
Management and Administration	985,826	571,000	1,000	1,557,826	45,276	42,864	0	88,140	0	0	0	54,378	0	54,378	1,700,844
Central Administration	924,272	550,000	0	1,474,272	45,276	40,364	0	85,640	0	0	0	0	0	0	1,560,412
Administration (Assembly Office)	924,272	550,000	0	1,474,272	45,276	40,364	0	85,640	0	0	0	0	0	0	1,560,412
Human Resource	61,554	16,000	0	77,554	0	1,300	0	1,300	0	0	0	54,378	0	54,378	133,232
Human Resource	61,554	16,000	0	77,554	0	1,300	0	1,300	0	0	0	54,378	0	54,378	133,232
Statistics	0	5,000	1,000	6,000	0	1,200	0	1,200	0	0	0	0	0	0	7,200
Statistics	0	5,000	1,000	6,000	0	1,200	0	1,200	0	0	0	0	0	0	7,200
Social Services Delivery	491,567	419,310	672,190	1,583,067	0	7,300	0	7,300	0	0	0	8,000	1,678,000	1,686,000	3,425,867
Education, Youth and Sports	0	245,000	330,000	575,000	0	0	0	0	0	0	0	8,000	773,000	781,000	1,376,000
Education	0	245,000	330,000	575,000	0	0	0	0	0	0	0	8,000	773,000	781,000	1,376,000
Health	284,234	119,310	342,190	745,734	0	5,000	0	5,000	0	0	0	0	905,000	905,000	1,675,734
Office of District Medical Officer of Health	0	55,500	342,190	397,690	0	0	0	0	0	0	0	0	905,000	905,000	1,322,690
Environmental Health Unit	284,234	63,810	0	348,044	0	5,000	0	5,000	0	0	0	0	0	0	353,044
Agriculture	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Agriculture	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Social Welfare & Community Development	207,332	10,000	0	217,332	0	2,300	0	2,300	0	0	0	0	0	0	329,132
Office of Departmental Head	207,332	0	0	207,332	0	0	0	0	0	0	0	0	0	0	207,332
Social Welfare	0	10,000	0	10,000	0	2,300	0	2,300	0	0	0	0	0	0	121,800
Infrastructure Delivery and Management	80,032	534,851	190,000	804,883	0	16,000	28,460	44,460	0	0	0	0	3,013,326	3,013,326	3,862,669
Physical Planning	0	11,851	0	11,851	0	1,200	0	1,200	0	0	0	0	0	0	13,051
Office of Departmental Head	0	11,851	0	11,851	0	1,200	0	1,200	0	0	0	0	0	0	13,051
Works	80,032	523,000	190,000	793,032	0	14,800	28,460	43,260	0	0	0	0	3,013,326	3,013,326	3,849,618
Office of Departmental Head	0	23,000	0	23,000	0	6,800	0	6,800	0	0	0	0	0	0	29,800
Public Works	33,991	500,000	0	533,991	0	8,000	28,460	36,460	0	0	0	0	400,000	400,000	970,451
Water	0	0	190,000	190,000	0	0	0	0	0	0	0	0	1,463,077	1,463,077	1,653,077
Feeder Roads	46,041	0	0	46,041	0	0	0	0	0	0	0	0	1,150,249	1,150,249	1,196,290

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	274,544	125,000	0	399,544	0	2,400	0	2,400	0	0	0	45,016	8,000	53,016	454,960
Agriculture	274,544	122,000	0	396,544	0	2,400	0	2,400	0	0	0	45,016	8,000	53,016	451,960
	274,544	122,000	0	396,544	0	2,400	0	2,400	0	0	0	45,016	8,000	53,016	451,960
Trade, Industry and Tourism	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Office of Departmental Head	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	924,272
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern						
Location Code	0814001	Karaga						
Compensation of employees [GFS]							924,272	
Objective	000000	Compensation of Employees						924,272
Program	91001	Management and Administration						924,272
Sub-Program	91001001	SP1.1: General Administration						539,934
Operation	000000		0.0	0.0	0.0		539,934	
Wages and salaries [GFS]							539,934	
	2111001	Established Post						539,934
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						144,865
Operation	000000		0.0	0.0	0.0		144,865	
Wages and salaries [GFS]							144,865	
	2111001	Established Post						144,865
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						239,473
Operation	000000		0.0	0.0	0.0		239,473	
Wages and salaries [GFS]							239,473	
	2111001	Established Post						239,473

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source				85,640	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern						
Location Code	0814001	Karaga						

Compensation of employees [GFS]							45,276
Objective	000000	Compensation of Employees					45,276
Program	91001	Management and Administration					45,276
Sub-Program	91001001	SP1.1: General Administration					45,276
Operation	000000		0.0	0.0	0.0		45,276

Wages and salaries [GFS]							45,276
2111102	Monthly paid and casual labour						45,276

Use of goods and services							34,100
Objective	520301	17.3 Mobilize addnal financial resources for dev.					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					6,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		6,000

Use of goods and services							6,000
2210122	Value Books						2,000
2210806	Local Consultants Commission (Individuals)						4,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					28,100
Program	91001	Management and Administration					28,100
Sub-Program	91001001	SP1.1: General Administration					28,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		23,600

Use of goods and services							23,600
2210101	Printed Material and Stationery						1,500
2210201	Electricity charges						3,000
2210202	Water						500
2210203	Telecommunications						600
2210502	Maintenance and Repairs - Official Vehicles						4,000
2210503	Fuel and Lubricants - Official Vehicles						8,000
2210709	Seminars/Conferences/Workshops - Domestic						4,000
2211101	Bank Charges						2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		400

Use of goods and services							400
2210711	Public Education and Sensitization						400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		600

Use of goods and services							600
2210623	Maintenance of Office Equipment						600
Operation	910806	910806 - Security management	1.0	1.0	1.0		3,500

Use of goods and services							3,500
---------------------------	--	--	--	--	--	--	-------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210114 Rations						3,500
Other expense						6,264
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				6,264
Program	91001	Management and Administration				6,264
Sub-Program	91001001	SP1.1: General Administration				6,264
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	6,264
Miscellaneous other expense						6,264
2821009 Donations						6,264

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	190,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern			
Location Code	0814001	Karaga			

Use of goods and services						190,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				190,000
Program	91001	Management and Administration				190,000
Sub-Program	91001001	SP1.1: General Administration				190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	190,000
Use of goods and services						190,000
2210902 Official Celebrations						50,000
2210904 Substructure Allowances						140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	360,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern					
Location Code	0814001	Karaga					

						Use of goods and services	360,000
--	--	--	--	--	--	----------------------------------	----------------

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					39,000
Program	91001	Management and Administration					39,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					39,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		39,000

Use of goods and services							39,000
2210113	Feeding Cost						4,500
2210503	Fuel and Lubricants - Official Vehicles						8,000
2210510	Other Night allowances						6,500
2210711	Public Education and Sensitization						20,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					321,000
Program	91001	Management and Administration					321,000
Sub-Program	91001001	SP1.1: General Administration					321,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,000

Use of goods and services							180,000
2210101	Printed Material and Stationery						1,000
2210203	Telecommunications						20,000
2210502	Maintenance and Repairs - Official Vehicles						67,000
2210503	Fuel and Lubricants - Official Vehicles						50,000
2210510	Other Night allowances						20,000
2210511	Local travel cost						9,000
2211101	Bank Charges						3,000
2211304	Insurance of Vehicles						10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		8,000
-----------	--------	---	-----	-----	-----	--	-------

Use of goods and services							8,000
2210711	Public Education and Sensitization						8,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services							5,000
2210623	Maintenance of Office Equipment						5,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		98,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							98,000
2210709	Seminars/Conferences/Workshops - Domestic						98,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
-----------	--------	------------------------------	-----	-----	-----	--	--------

Use of goods and services							30,000
2210114	Rations						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern						
Location Code	0814001	Karaga						
Use of goods and services							500	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						500
Program	91001	Management and Administration						500
Sub-Program	91001001	SP1.1: General Administration						500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	500
Use of goods and services							500	
2211101 Bank Charges							500	
Total Cost Centre							1,560,412	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	30,000	
Function Code	70980	Education n.e.c						
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_						
Location Code	0814001	Karaga						
Use of goods and services							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210117 Teaching and Learning Materials							10,000	
Other expense							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821019 Scholarship and Bursaries							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				545,000
Function Code	70980	Education n.e.c					
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education					
Location Code	0814001	Karaga					
Use of goods and services							145,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					145,000
Program	91006	Social Services Delivery					145,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					145,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210902 Official Celebrations							35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210607 Repairs of Schools/Colleges							100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							330,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					330,000
Program	91006	Social Services Delivery					330,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		330,000
Fixed assets							330,000
3111205 School Buildings							330,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			20,000
Function Code	70980	Education n.e.c				
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_				
Location Code	0814001	Karaga				
Other expense						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821019 Scholarship and Bursaries						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			450,000
Function Code	70980	Education n.e.c				
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_				
Location Code	0814001	Karaga				
Non Financial Assets						450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				450,000
Program	91006	Social Services Delivery				450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000
Fixed assets						450,000
3111205 School Buildings						450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	331,000
Function Code	70980	Education n.e.c						
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education_						
Location Code	0814001	Karaga						
Use of goods and services							8,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210607 Repairs of Schools/Colleges							8,000	
Non Financial Assets							323,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						323,000
Program	91006	Social Services Delivery						323,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						323,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	323,000
Fixed assets							323,000	
3111205 School Buildings							310,000	
3111256 WIP - School Buildings							13,000	
Total Cost Centre							1,376,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70721	General Medical services (IS)				
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern				
Location Code	0814001	Karaga				
Social benefits [GFS]						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731103 Refund of Medical Expenses						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					387,690
Function Code	70721	General Medical services (IS)						
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern						
Location Code	0814001	Karaga						

Use of goods and services 45,500

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210113	Feeding Cost							10,000
2210511	Local travel cost							20,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030						15,500
Program	91006	Social Services Delivery						15,500
Sub-Program	91006002	SP2.2 Public Health Services and Management						15,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			15,500

Use of goods and services								15,500
2210101	Printed Material and Stationery							100
2210104	Medical Supplies							10,000
2210203	Telecommunications							100
2210510	Other Night allowances							1,000
2210511	Local travel cost							300
2210711	Public Education and Sensitization							3,000
2210902	Official Celebrations							1,000

Non Financial Assets 342,190

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						342,190
Program	91006	Social Services Delivery						342,190
Sub-Program	91006002	SP2.2 Public Health Services and Management						342,190
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			342,190

Fixed assets								342,190
3111202	Clinics							342,190

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				20,000
Function Code	70721	General Medical services (IS)					
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern					
Location Code	0814001	Karaga					
Social benefits [GFS]							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731103 Refund of Medical Expenses							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				550,000
Function Code	70721	General Medical services (IS)					
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern					
Location Code	0814001	Karaga					
Non Financial Assets							550,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					550,000
Program	91006	Social Services Delivery					550,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
Fixed assets							550,000
3111202 Clinics							550,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				355,000
Function Code	70721	General Medical services (IS)					
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health_Northern					
Location Code	0814001	Karaga					
Non Financial Assets							355,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					355,000
Program	91006	Social Services Delivery					355,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					355,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		355,000
Fixed assets							355,000
3111202 Clinics							340,000
3111252 WIP - Clinics							15,000

<i>Total Cost Centre</i>	1,322,690
--------------------------	-----------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	284,234
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814001	Karaga	

			Compensation of employees [GFS]	284,234
Objective	000000	Compensation of Employees		284,234
Program	91006	Social Services Delivery		284,234
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		284,234
Operation	000000		0.0 0.0 0.0	284,234

Wages and salaries [GFS]		284,234
2111001 Established Post		284,234

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	5,000
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210113 Feeding Cost		3,000
2210503 Fuel and Lubricants - Official Vehicles		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 63,810
Function Code	70740	Public health services						
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern						
Location Code	0814001	Karaga						

								Use of goods and services	55,810
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						55,810	
Program	91006	Social Services Delivery						55,810	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						55,810	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0		55,810	

Use of goods and services								55,810
	2210101	Printed Material and Stationery						165
	2210113	Feeding Cost						4,000
	2210301	Cleaning Materials						3,945
	2210302	Contract Cleaning Service Charges						8,000
	2210503	Fuel and Lubricants - Official Vehicles						20,000
	2210509	Other Travel and Transportation						5,500
	2210510	Other Night allowances						10,000
	2210511	Local travel cost						4,200

								Social benefits [GFS]	8,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						8,000	
Program	91006	Social Services Delivery						8,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						8,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0		8,000	

Employer social benefits								8,000
	2731101	Workman compensation						8,000

Total Cost Centre 353,044

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			286,544
Function Code	70421	Agriculture cs				
Organisation	3460600001	Karaga District - Karaga_Agriculture Northern				
Location Code	0814001	Karaga				
Compensation of employees [GFS]						274,544
Objective	000000	Compensation of Employees				274,544
Program	91008	Economic Development				274,544
Sub-Program	91008002	SP4.2 Agricultural Services and Management				274,544
Operation	000000		0.0	0.0	0.0	274,544
Wages and salaries [GFS]						274,544
2111001 Established Post						274,544
Use of goods and services						12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,640
Use of goods and services						9,640
2210201 Electricity charges						700
2210203 Telecommunications						340
2210502 Maintenance and Repairs - Official Vehicles						6,200
2210503 Fuel and Lubricants - Official Vehicles						2,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,360
Use of goods and services						2,360
2210503 Fuel and Lubricants - Official Vehicles						300
2210708 Refreshments						260
2211304 Insurance of Vehicles						1,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,400
Function Code	70421	Agriculture cs		
Organisation	3460600001	Karaga District - Karaga_Agriculture Northern		
Location Code	0814001	Karaga		

				Use of goods and services	2,400	
Objective	550201	2.1 End hunger and ensure access to sufficient food			2,400	
Program	91008	Economic Development			2,400	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,400

Use of goods and services					2,400
2210101	Printed Material and Stationery				400
2210502	Maintenance and Repairs - Official Vehicles				1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	110,000
Function Code	70421	Agriculture cs		
Organisation	3460600001	Karaga District - Karaga_Agriculture Northern		
Location Code	0814001	Karaga		

				Other expense	110,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			110,000	
Program	91008	Economic Development			110,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			110,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	110,000

Miscellaneous other expense					110,000
2821021	Grants to Households				110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	45,000
Function Code	70421	Agriculture cs		
Organisation	3460600001	Karaga District - Karaga_Agriculture Northern		
Location Code	0814001	Karaga		

				Use of goods and services	45,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			45,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210902	Official Celebrations				45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			53,016
Function Code	70421	Agriculture cs				
Organisation	3460600001	Karaga District - Karaga_Agriculture Northern				
Location Code	0814001	Karaga				
Use of goods and services						45,016
Objective	550201	2.1 End hunger and ensure access to sufficient food				45,016
Program	91008	Economic Development				45,016
Sub-Program	91008002	SP4.2 Agricultural Services and Management				45,016
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400
Use of goods and services						400
2210101 Printed Material and Stationery						400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	740
Use of goods and services						740
2210623 Maintenance of Office Equipment						740
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	41,721
Use of goods and services						41,721
2210112 Uniform and Protective Clothing						1,160
2210503 Fuel and Lubricants - Official Vehicles						15,200
2210708 Refreshments						25,361
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,155
Use of goods and services						2,155
2210116 Chemicals and Consumables						2,155
Non Financial Assets						8,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				8,000
Program	91008	Economic Development				8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				8,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
Fixed assets						8,000
3112208 Computers and Accessories						8,000
Total Cost Centre						496,960

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				11,851
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3460701001	Karaga District - Karaga_Physical Planning_Office of Departmental Head_Northern					
Location Code	0814001	Karaga					
Use of goods and services							11,851
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					11,851
Program	91007	Infrastructure Delivery and Management					11,851
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					11,851
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		11,851
Use of goods and services							11,851
2210709 Seminars/Conferences/Workshops - Domestic							11,851
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,200
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3460701001	Karaga District - Karaga_Physical Planning_Office of Departmental Head_Northern					
Location Code	0814001	Karaga					
Use of goods and services							1,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					1,200
Program	91007	Infrastructure Delivery and Management					1,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,200
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210101 Printed Material and Stationery							200
2210503 Fuel and Lubricants - Official Vehicles							1,000
Total Cost Centre							13,051

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	207,332
Function Code	70620	Community Development						
Organisation	3460801001	Karaga District - Karaga Social Welfare & Community Development Office of Departmental Head Northern						
Location Code	0814001	Karaga						
Compensation of employees [GFS]							207,332	
Objective	000000	Compensation of Employees						207,332
Program	91006	Social Services Delivery						207,332
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						207,332
Operation	000000		0.0	0.0	0.0		207,332	
Wages and salaries [GFS]							207,332	
	2111001	Established Post						207,332
Total Cost Centre							207,332	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0814001	Karaga		

			Use of goods and services		10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Use of goods and services					3,500
2210709 Seminars/Conferences/Workshops - Domestic					3,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					3,500
2210709 Seminars/Conferences/Workshops - Domestic					3,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					3,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0814001	Karaga		

			Use of goods and services		2,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			2,300
Program	91006	Social Services Delivery			2,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					2,300
2210101 Printed Material and Stationery					300
2210502 Maintenance and Repairs - Official Vehicles					1,000
2210503 Fuel and Lubricants - Official Vehicles					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					Total By Fund Source	109,500	
Function Code	71040	Family and children						
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0814001	Karaga						
Use of goods and services						109,500		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					109,500	
Program	91006	Social Services Delivery					109,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					109,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	22,000
Use of goods and services						22,000		
2210503 Fuel and Lubricants - Official Vehicles						4,000		
2210510 Other Night allowances						5,000		
2210709 Seminars/Conferences/Workshops - Domestic						8,000		
2210711 Public Education and Sensitization						5,000		
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	87,500
Use of goods and services						87,500		
2210119 Household Items						87,500		
Total Cost Centre						121,800		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern		
Location Code	0814001	Karaga		
Use of goods and services				12,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210103	Refreshment Items	1,600
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210510	Other Night allowances	400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,800
Function Code	70610	Housing development		
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern		
Location Code	0814001	Karaga		
Use of goods and services				6,800
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		6,800
Program	91007	Infrastructure Delivery and Management		6,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		6,800
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,800

Use of goods and services		6,800
2210101	Printed Material and Stationery	300
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,500
2210711	Public Education and Sensitization	3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	11,000
Function Code	70610	Housing development					
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern					
Location Code	0814001	Karaga					
Use of goods and services						11,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					11,000
Program	91007	Infrastructure Delivery and Management					11,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					11,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	11,000
Use of goods and services						11,000	
2210802 External Consultants Fees						11,000	
Total Cost Centre						29,800	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,991
Function Code	70610	Housing development					
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern					
Location Code	0814001	Karaga					
Compensation of employees [GFS]							33,991
Objective	000000	Compensation of Employees					33,991
Program	91007	Infrastructure Delivery and Management					33,991
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					33,991
Operation	000000		0.0	0.0	0.0		33,991
Wages and salaries [GFS]							33,991
2111001 Established Post							33,991
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				36,460
Function Code	70610	Housing development					
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern					
Location Code	0814001	Karaga					
Use of goods and services							8,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210602 Repairs of Residential Buildings							3,000
2210603 Repairs of Office Buildings							3,000
2210604 Maintenance of Furniture and Fixtures							2,000
Non Financial Assets							28,460
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					28,460
Program	91007	Infrastructure Delivery and Management					28,460
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					28,460
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		28,460
Fixed assets							28,460
3111303 Toilets							28,460

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	70,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210108 Construction Material					70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	430,000
Function Code	70610	Housing development		
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern		
Location Code	0814001	Karaga		

				Use of goods and services	430,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			430,000	
Program	91007	Infrastructure Delivery and Management			430,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			430,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	430,000
Use of goods and services					430,000	
2210108 Construction Material					100,000	
2210602 Repairs of Residential Buildings					280,000	
2210603 Repairs of Office Buildings					15,000	
2210617 Street Lights/Traffic Lights					35,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			400,000
Function Code	70610	Housing development				
Organisation	3461002001	Karaga District - Karaga Works Public Works Northern				
Location Code	0814001	Karaga				
Non Financial Assets						400,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				400,000
Program	91007	Infrastructure Delivery and Management				400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
	3111103	Bungalows/Flats				400,000
<i>Total Cost Centre</i>						970,451

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				190,000
Function Code	70630	Water supply					
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern					
Location Code	0814001	Karaga					
Non Financial Assets							190,000
Objective	570102	6.1 Achieve univ. and equit access to water					190,000
Program	91007	Infrastructure Delivery and Management					190,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		190,000
Fixed assets							190,000
3113110 Water Systems							190,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,463,077
Function Code	70630	Water supply					
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern					
Location Code	0814001	Karaga					
Non Financial Assets							1,463,077
Objective	570102	6.1 Achieve univ. and equit access to water					1,463,077
Program	91007	Infrastructure Delivery and Management					1,463,077
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,463,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,463,077
Fixed assets							1,463,077
3113110 Water Systems							1,463,077
Total Cost Centre							1,653,077

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				46,041
Function Code	70451	Road transport					
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern					
Location Code	0814001	Karaga					
Compensation of employees [GFS]							46,041
Objective	000000	Compensation of Employees					46,041
Program	91007	Infrastructure Delivery and Management					46,041
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					46,041
Operation	000000		0.0	0.0	0.0	46,041	
Wages and salaries [GFS]							46,041
2111001 Established Post							46,041
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,000,000
Function Code	70451	Road transport					
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern					
Location Code	0814001	Karaga					
Non Financial Assets							1,000,000
Objective	390202	11.2 Improve transport and road safety					1,000,000
Program	91007	Infrastructure Delivery and Management					1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000	
Fixed assets							1,000,000
3111308 Feeder Roads							1,000,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				150,249
Function Code	70451	Road transport					
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern					
Location Code	0814001	Karaga					
Non Financial Assets							150,249
Objective	390202	11.2 Improve transport and road safety					150,249
Program	91007	Infrastructure Delivery and Management					150,249
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,249
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,249	
Fixed assets							150,249
3111308 Feeder Roads							131,936
3111360 WIP-Feeder Roads							18,313

<i>Total Cost Centre</i>	1,196,290
--------------------------	-----------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					3,000	
Organisation	3461101001	Karaga District - Karaga Trade, Industry and Tourism Office of Departmental Head Northern						
Location Code	0814001	Karaga						
Use of goods and services							3,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					3,000	
Program	91008	Economic Development					3,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
<i>Total Cost Centre</i>							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	150,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3461500001	Karaga District - Karaga Disaster Prevention Northern						
Location Code	0814001	Karaga						
Use of goods and services							150,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						150,000
Program	91009	Environmental and Sanitation Management						150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						150,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210108 Construction Material							130,000	
2210711 Public Education and Sensitization							20,000	
<i>Total Cost Centre</i>							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	67,554	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern						
Location Code	0814001	Karaga						
Compensation of employees [GFS]							61,554	
Objective	000000	Compensation of Employees					61,554	
Program	91001	Management and Administration					61,554	
Sub-Program	91001005	SP1.5: Human Resource Management					61,554	
Operation	000000		0.0	0.0	0.0		61,554	
Wages and salaries [GFS]							61,554	
2111001 Established Post							61,554	
Use of goods and services							6,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001005	SP1.5: Human Resource Management					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
Objective	640202	8.5 Achieve full and prdctive employment and decent work for all					1,000	
Program	91001	Management and Administration					1,000	
Sub-Program	91001005	SP1.5: Human Resource Management					1,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210203 Telecommunications							1,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	1,300
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	1,300
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		1,300
Program	91001	Management and Administration		1,300
Sub-Program	91001005	SP1.5: Human Resource Management		1,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,300

Use of goods and services		1,300
2210101	Printed Material and Stationery	300
2210503	Fuel and Lubricants - Official Vehicles	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	10,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210710	Staff Development	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	54,378
Organisation	3461801001	Karaga District - Karaga_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0814001	Karaga	

			Use of goods and services	54,378
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		54,378
Program	91001	Management and Administration		54,378
Sub-Program	91001005	SP1.5: Human Resource Management		54,378
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	54,378

Use of goods and services		54,378
2210710	Staff Development	54,378

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3461901001	Karaga District - Karaga_Statistics_Statistics_Statistics_Northern					
Location Code	0814001	Karaga					
Use of goods and services							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							150
2210203 Telecommunications							500
2210503 Fuel and Lubricants - Official Vehicles							2,500
2210709 Seminars/Conferences/Workshops - Domestic							1,850
Non Financial Assets							1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000
Fixed assets							1,000
3112208 Computers and Accessories							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				1,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3461901001	Karaga District - Karaga_Statistics_Statistics_Statistics_Northern					
Location Code	0814001	Karaga					
Use of goods and services							1,200
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					1,200
Program	91001	Management and Administration					1,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,200
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		1,200
Use of goods and services							1,200
2210101 Printed Material and Stationery							200
2210503 Fuel and Lubricants - Official Vehicles							1,000
Total Cost Centre							7,200
Total Vote							9,594,340

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Karaga District - Karaga	1,831,969	1,800,161	863,190	4,495,320	45,276	68,564	28,460	142,300	0	0	0		107,394	4,699,326	4,806,720	9,594,340
Management and Administration	985,826	571,000	1,000	1,557,826	45,276	42,864	0	88,140	0	0	0		54,378	0	54,378	1,700,844
SP1.1: General Administration	539,934	511,000	0	1,050,934	45,276	34,364	0	79,640	0	0	0		0	0	0	1,131,074
SP1.2: Finance and Revenue Mobilization	144,865	0	0	144,865	0	6,000	0	6,000	0	0	0		0	0	0	150,865
SP1.3: Planning, Budgeting, Coordination and Statistics	239,473	44,000	1,000	284,473	0	1,200	0	1,200	0	0	0		0	0	0	285,673
SP1.5: Human Resource Management	61,554	16,000	0	77,554	0	1,300	0	1,300	0	0	0		54,378	0	54,378	133,232
Social Services Delivery	491,567	419,310	672,190	1,583,067	0	7,300	0	7,300	0	0	0		8,000	1,678,000	1,686,000	3,425,867
SP2.1 Education, youth & Sports Services	0	245,000	330,000	575,000	0	0	0	0	0	0	0		8,000	773,000	781,000	1,376,000
SP2.2 Public Health Services and Management	0	100,500	342,190	442,690	0	0	0	0	0	0	0		0	905,000	905,000	1,367,690
SP2.3 Social Welfare and Community Development	207,332	10,000	0	217,332	0	2,300	0	2,300	0	0	0		0	0	0	329,132
SP2.5 Environmental Health and Sanitation Services	284,234	63,810	0	348,044	0	5,000	0	5,000	0	0	0		0	0	0	353,044
Infrastructure Delivery and Management	80,032	534,851	190,000	804,883	0	16,000	28,460	44,460	0	0	0		0	3,013,326	3,013,326	3,862,669
SP3.1 Physical and Spatial Planning Development	0	11,851	0	11,851	0	1,200	0	1,200	0	0	0		0	0	0	13,051
SP3.2 Public Works, Rural Housing and Water Management	80,032	523,000	190,000	793,032	0	14,800	28,460	43,260	0	0	0		0	3,013,326	3,013,326	3,849,618
Economic Development	274,544	125,000	0	399,544	0	2,400	0	2,400	0	0	0		45,016	8,000	53,016	454,960
SP4.1 Trade, Tourism and Industrial Development	0	3,000	0	3,000	0	0	0	0	0	0	0		0	0	0	3,000
SP4.2 Agricultural Services and Management	274,544	122,000	0	396,544	0	2,400	0	2,400	0	0	0		45,016	8,000	53,016	451,960
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0		0	0	0	150,000
SP5.1 Disaster Prevention and Management	0	150,000	0	150,000	0	0	0	0	0	0	0		0	0	0	150,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Karaga District - Karaga	7,717,095	7,717,095	7,794,266
1_No Poverty	271,800	271,800	274,518
11_Sustainable Cities and Communities	1,163,300	1,163,300	1,174,933
16_Peace, Justice, and Strong Institutions	39,000	39,000	39,390
17_Partnerships for the Goals	13,200	13,200	13,332
2_Zero Hunger	222,416	222,416	224,640
3_Good Health and Well-Being	1,322,690	1,322,690	1,335,917
4_ Quality Education	1,376,000	1,376,000	1,389,760
6_Clean Water and Sanitation	1,721,887	1,721,887	1,739,106
8_ Decent Work and Economic Growth	647,342	647,342	653,815
9_Industry, Innovation, and Infrastructure	939,460	939,460	948,855
Grand Total	0	0	0
	7,717,095	7,717,095	7,794,266

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Karaga District - Karaga	0	0	0	7,717,095	7,717,095	7,794,266
9101 - Generic Operations	0	0	0	6,745,120	6,745,120	6,812,571
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	443,404	443,404	447,838
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	8,400	8,400	8,484
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	8,000	8,000	8,080
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,582,976	5,582,976	5,638,806
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	622,340	622,340	628,563
9102 - TRADE AND INDUSTRY	0	0	0	3,000	3,000	3,030
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	3,000	3,000	3,030
9103 - AGRICULTURE	0	0	0	156,236	156,236	157,798
910301 - Extension Services	0	0	0	154,081	154,081	155,622
910304 - Agricultural Research and Demonstration Farms	0	0	0	2,155	2,155	2,177
9104 - EDUCATION	0	0	0	130,000	130,000	131,300
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	100,000	100,000	101,000
9105 - HEALTH	0	0	0	144,310	144,310	145,753
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,500	15,500	15,655
910503 - Public Health services	0	0	0	128,810	128,810	130,098
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	97,500	97,500	98,475
910601 - Social intervention programmes	0	0	0	91,000	91,000	91,910
910602 - Gender empowerment and mainstreaming	0	0	0	3,500	3,500	3,535
910604 - Child right promotion and protection	0	0	0	3,000	3,000	3,030
9107 - DISASTER PREVENTION	0	0	0	150,000	150,000	151,500
910701 - Disaster management	0	0	0	150,000	150,000	151,500
9108 - CENTRAL ADMINISTRATION	0	0	0	170,500	170,500	172,205
910805 - Administrative and technical meetings	0	0	0	98,000	98,000	98,980
910806 - Security management	0	0	0	33,500	33,500	33,835

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	39,000	39,000	39,390
9110 - PHYSICAL PLANNING	0	0	0	13,051	13,051	13,181
911002 - Land use and Spatial planning	0	0	0	13,051	13,051	13,181
9111 - WORKS	0	0	0	29,800	29,800	30,098
911101 - Supervision and regulation of infrastructure development	0	0	0	29,800	29,800	30,098
9113 - FINANCE	0	0	0	6,000	6,000	6,060
911303 - Revenue collection and management	0	0	0	6,000	6,000	6,060
9117 - Department of Statistics	0	0	0	6,200	6,200	6,262
911702 - Coordination and Harmonization of data	0	0	0	6,200	6,200	6,262
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	65,378	65,378	66,032
911801 - Personnel and Staff Management	0	0	0	1,000	1,000	1,010
911803 - Staff Training and skills development	0	0	0	64,378	64,378	65,022
Grand Total	0	0	0	7,717,095	7,717,095	7,794,266

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Karaga District - Karaga	7,717,095	7,717,095	7,794,266
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	443,404	443,404	447,838
	14,640	14,640	14,786
	35,864	35,864	36,223
	190,000	190,000	191,900
	180,000	180,000	181,800
	22,500	22,500	22,725
	400	400	404
910104 - INFORMATION, EDUCATION AND COMMUNICATION	8,400	8,400	8,484
	400	400	404
	8,000	8,000	8,080
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	8,000	8,000	8,080
	8,000	8,000	8,080
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,582,976	5,582,976	5,638,806
	1,000	1,000	1,010
	28,460	28,460	28,745
	190,000	190,000	191,900
	672,190	672,190	678,912
	2,000,000	2,000,000	2,020,000
	1,463,077	1,463,077	1,477,708
	1,228,249	1,228,249	1,240,531
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	622,340	622,340	628,563
	8,600	8,600	8,686
	70,000	70,000	70,700
	535,000	535,000	540,350
	740	740	747
	8,000	8,000	8,080
910201 - Promotion of Small, Medium and Large scale enterprises	3,000	3,000	3,030
	3,000	3,000	3,030
910301 - Extension Services	154,081	154,081	155,622
	2,360	2,360	2,384
	110,000	110,000	111,100
	41,721	41,721	42,138
910304 - Agricultural Research and Demonstration Farms	2,155	2,155	2,177
	2,155	2,155	2,177
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	100,000	100,000	101,000
	30,000	30,000	30,300
	50,000	50,000	50,500
	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,500	15,500	15,655
	15,500	15,500	15,655
910503 - Public Health services	128,810	128,810	130,098
	5,000	5,000	5,050
	10,000	10,000	10,100
	93,810	93,810	94,748
	20,000	20,000	20,200
910601 - Social intervention programmes	91,000	91,000	91,910
	3,500	3,500	3,535
	87,500	87,500	88,375
910602 - Gender empowerment and mainstreaming	3,500	3,500	3,535
	3,500	3,500	3,535
910604 - Child right promotion and protection	3,000	3,000	3,030
	3,000	3,000	3,030
910701 - Disaster management	150,000	150,000	151,500
	150,000	150,000	151,500
910805 - Administrative and technical meetings	98,000	98,000	98,980
	98,000	98,000	98,980
910806 - Security management	33,500	33,500	33,835
	3,500	3,500	3,535
	30,000	30,000	30,300
910810 - Plan and budget preparation	39,000	39,000	39,390
	39,000	39,000	39,390
911002 - Land use and Spatial planning	13,051	13,051	13,181
	11,851	11,851	11,969
	1,200	1,200	1,212
911101 - Supervision and regulation of infrastructure development	29,800	29,800	30,098
	12,000	12,000	12,120
	6,800	6,800	6,868
	11,000	11,000	11,110
911303 - Revenue collection and management	6,000	6,000	6,060
	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	6,200	6,200	6,262
	5,000	5,000	5,050
	1,200	1,200	1,212

Expenditure by Operation and Source of Funding**In GH¢**

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911801 - Personnel and Staff Management	1,000	1,000	1,010
	1,000	1,000	1,010
911803 - Staff Training and skills development	64,378	64,378	65,022
	10,000	10,000	10,100
	54,378	54,378	54,922
Grand Total	0	0	0
	7,717,095	7,717,095	7,794,266

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Karaga District - Karaga	7,717,095	7,717,095	7,794,266
70111 Exec. & leg. Organs (cs)	590,864	590,864	596,773
	40,364	40,364	40,768
	190,000	190,000	191,900
	360,000	360,000	363,600
	500	500	505
70112 Financial & fiscal affairs (CS)	78,878	78,878	79,667
	12,000	12,000	12,120
	2,500	2,500	2,525
	10,000	10,000	10,100
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	13,051	13,051	13,181
	11,851	11,851	11,969
	1,200	1,200	1,212
70360 Public order and safety n.e.c	150,000	150,000	151,500
	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	3,000	3,000	3,030
	3,000	3,000	3,030
70421 Agriculture cs	222,416	222,416	224,640
	12,000	12,000	12,120
	2,400	2,400	2,424
	110,000	110,000	111,100
	45,000	45,000	45,450
	53,016	53,016	53,546
70451 Road transport	1,150,249	1,150,249	1,161,751
	1,000,000	1,000,000	1,010,000
	150,249	150,249	151,751
70610 Housing development	966,260	966,260	975,923
	12,000	12,000	12,120
	43,260	43,260	43,693
	70,000	70,000	70,700
	441,000	441,000	445,410
	400,000	400,000	404,000
70630 Water supply	1,653,077	1,653,077	1,669,608
	190,000	190,000	191,900
	1,463,077	1,463,077	1,477,708

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			1,322,690	1,322,690	1,335,917
				10,000	10,000	10,100
				387,690	387,690	391,567
				20,000	20,000	20,200
				550,000	550,000	555,500
				355,000	355,000	358,550
70740	Public health services			68,810	68,810	69,498
				5,000	5,000	5,050
				63,810	63,810	64,448
70980	Education n.e.c			1,376,000	1,376,000	1,389,760
				30,000	30,000	30,300
				545,000	545,000	550,450
				20,000	20,000	20,200
				450,000	450,000	454,500
				331,000	331,000	334,310
71040	Family and children			121,800	121,800	123,018
				10,000	10,000	10,100
				2,300	2,300	2,323
				109,500	109,500	110,595
Grand Total				0	0	0
				7,717,095	7,717,095	7,794,266

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Karaga District - Karaga	7,717,095	7,717,095	7,794,266
70111 Exec. & leg. Organs (cs)	590,864	590,864	596,773
70112 Financial & fiscal affairs (CS)	78,878	78,878	79,667
70133 Overall planning & statistical services (CS)	13,051	13,051	13,181
70360 Public order and safety n.e.c	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	3,000	3,000	3,030
70421 Agriculture cs	222,416	222,416	224,640
70451 Road transport	1,150,249	1,150,249	1,161,751
70610 Housing development	966,260	966,260	975,923
70630 Water supply	1,653,077	1,653,077	1,669,608
70721 General Medical services (IS)	1,322,690	1,322,690	1,335,917
70740 Public health services	68,810	68,810	69,498
70980 Education n.e.c	1,376,000	1,376,000	1,389,760
71040 Family and children	121,800	121,800	123,018
Grand Total	0	0	0
	7,717,095	7,717,095	7,794,266

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Karaga District Assembly											
Funding Source: DACF RFG											
Approved Budget:											
#	Co de	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Constructed and Furnished 1No. CHPS Compound at Kpasong	Constructed and Furnished 1No. CHPS Compound at Kpasong	55	300,000.00	196,349.00	103,651.00	30,000.00	0.00	0.00	0.00
2		Constructed 1No. 3-Unit Classroom, Office, Store, Urinal & Toilet at Takalgu	Constructed 1No. 3-Unit Classroom, Office, Store, Urinal & Toilet at Takalgu	90	260,000.00	107,088.21	152,911.79	26,000.00	0.00	0.00	0.00
3		Shaped Yilang - Tublizee Feeder Road (4.2km)	Shaped Yilang - Tublizee Feeder Road (4.2km)	100	120,000.00	113,902.50	6,097.50	6,097.50	0.00	0.00	0.00
4		Supplied 225 Dual desks and 4No. Teacher's Tables and Chairs	Supplied 225 Dual desks and 4No. Teacher's Tables and Chairs	100	95,680.00	90,688.00	5,680.00	5,680.00	0.00	0.00	0.00
5		Renovated 2No. Schools at Karaga and Tong	Renovated 2No. Schools at Karaga and Tong	100	160,000.00	143,509.47	16,490.53	16,490.53	0.00	0.00	0.00
6		Re-shaped Karaga Girls Model School junc. to the school and others	Re-shaped Karaga Girls Model School junc. to the school and others	100	121,256.00	42,966.00	78,290.00	12,125.60	0.00	0.00	0.00
7		Shaped Tanyeli - Naduli Feeder Roads (5.0km)	Shaped Tanyeli - Naduli Feeder Roads (5.0km)	100	125,000.00	63,250.00	61,750.00	12,500.00	0.00	0.00	0.00
8		Shaped Gbutugu - Yilang Feeder Roads (6.8km)	Shaped Gbutugu - Yilang Feeder Roads (6.8km)	100	99,258.00	99,258.00	0.00	0.00	0.00	0.00	0.00

			Roads (6.8km)								
9		Rehabilitated 6-Unit Classroom Blk	Rehabilitated 6-Unit Classroom Blk	100	88,342. 00	88,342. 00	0.00	0.00	0.00	0.00	0.00
		and other facilities	and other facilities								
10		Rehabilitated and furnished the DCE's Bungalow	Rehabilitated and furnished the DCE's Bungalow	95	450,000 .00	250,000 .00	200,000. 00	200,00 0.00	0.00	0.00	0.00

PROPOSED PROJECTS FOR THE MTEF (2023-2026)–NEW PROJECTS

Karaga District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 3-Unit School Buildings	Construction of 1No. 3-Unit School Buildings	DACF	330,000.00	Pre-Feasibility
2	Constr. of Clinics (CHPS) and supply of Medical Equipment	Constr. of Clinics (CHPS) and supply of Medical Equipment	DACF	342,190.00	Pre-Feasibility
3	Rehabilitation of damaged School Blocks	Rehabilitation of damaged School Blocks	DACF	100,000.00	Pre-Feasibility
4	Renovation of DFO'S Bungalow	Renovation of DFO'S Bungalow	DACF	80,000.00	Pre-Feasibility
5	Construction of 1No. 3-Unit Classroom block, office, KVIP and Urinals	Construction of 1No. 3-Unit Classroom block, office, KVIP and Urinals	DACF RFG	310,000.00	Concept Note
6	Shaping of Feeder Roads	Shaping of Feeder Roads	DACF RFG	131,936.00	Concept Note
7	Construction and furnishing of 4 Bed room semidetached bungalows	Construction and furnishing of 4 Bed room semidetached bungalows	DACF RFG	400,000.00	Concept Note
8	Construction of CHPS Compound and supply of medical equipment at	Construction of CHPS Compound and supply of medical equipment at	DACF RFG	340,000.00	Concept Note
9	Construct 3-Unit classroom block with ancillary facilities at Jankpihi	Construct 3-Unit classroom block with ancillary facilities at Jankpihi	World Bank	450,000.00	Concept Note
10	Construct and Furnish 1No. CHPS Compound at Gunaayili	Construct and Furnish 1No. CHPS Compound at Gunaayili	World Bank	550,000.00	Concept Note

11	Rehabilitation of Gunaayili – Gbaviliga Feeder Road	Rehabilitation of Gunaayili – Gbaviliga Feeder Road	World Bank	1,000,000.00	Concept Note
12	Drill and mechanize 40No. boreholes	Drill and mechanize 40No. boreholes	World Bank	1,463,077.13	Concept Note