



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

NORTH EAST GONJA DISTRICT ASSEMBLY

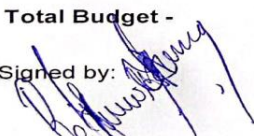
**A RESOLUTION OF THE NORTH EAST GONJA DISTRICT
ASSEMBLY ON THE 2024 COMPOSITE BUDGET**

At the General Assembly meeting of the North East Gonja District Assembly held on the *26th October*....., 2023, Hon. Assembly members unanimously approved the 2024 Composite Budget in line with the Public Financial Management Act (Act 921) of 2016.

The house further resolved that this document shall remain the approved budget of the District for the 2024 Financial Year subject to a mid-year review as and when the need arise. Below are the total budget and its economic classification.

Compensation of Employees -	GH¢4,170,801.15
Goods and Services -	GH¢4,629,764.04
Capital Expenditure -	GH¢7,055,288.99
Total Budget -	GH¢15,855,854.18

Signed by:


.....
BELKO AWUDU
(DISTRICT CO-ORDINATING DIRECTOR)



.....
MUMUNI ABDUL-MUTALIB
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Kpalbe is the District Capital.

The District shares boundaries with the Mion District and Tamale Metropolitan Assembly to the North, Central Gonja District to the West, Nanumba North District to the East and East Gonja Municipal Assembly to the South.

The total land area of the district is estimated at 4,601 square kilometers. The district has a total of 86 communities.

Population Structure

According to the 2020 population census, the total population size of the District is estimated at 39,404 constituting of 19,917 male and 19,487 female

Vision

To become a model local government institution in Ghana where quality client-oriented services are delivered in more collaborative, participatory and effective manner.

Mission

North East Gonja District Assembly Exist to initiate, integrate and execute coordinated projects and programs to enhance sustainable socio-Economic wellbeing of the people including the vulnerable by creating equal opportunity for all and harnessing both human and material resource in a more transparent , accountable and climate resilient manner that support accelerated local economic development.

Goals

To build best-in-client-oriented local economic platforms, and productive service delivery in district.

Core Functions

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

(1) A District Assembly shall (a) exercise political and administrative authority in the district; 20 of Act 936 Local Governance Act, 2016 (b) promote local economic development; and (c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall (a) be responsible for the overall development of the district; (b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district; (c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development; (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students; (e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district; (f) be responsible for the development, improvement and management of human settlements and the environment in the district; (g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; (h) ensure ready access to courts in the district for the promotion of justice; (i) act to preserve and promote the cultural heritage within the district; (j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and (k) perform any other functions that may be provided under another enactment. 21 Local Governance Act, 2016 Act 936

(4) A District Assembly shall take the steps and measures that are necessary and expedient to (a) execute approved development plans for the district; (b) guide, encourage and support sub-district local structures, public agencies and local

communities to perform their functions in the execution of approved development plans; (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans; (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

District Economy

Agriculture

The main occupation of the people is farming (Crop cultivation and animal rearing). Common crops cultivated in the area are Maize, Rice, Soybeans, Yam, Groundnut and Cassava.

Farmers in the district are highly dependent on natural rainfall due to the absence of irrigated farmlands though reliable water bodies are readily available and surrounded by fertile lands.

Road Network

The roads network in the district spans a total of 308.05kms of which majority of these roads are not engineered.

The only tarred road in the District is the Tamale – Salaga Highway.

Work is ongoing on the Bunjai -Fulfulso Highway to link the Eastern part of the Region to the Central and the District Capital without having to pass through Tamale, the Northern Regional Capital.

Due to the bad nature of roads, farmers find it difficult to access farm inputs and market especially during the rainy season.

Energy

Seventeen (23) communities are connected to the national grid out a total of 86 communities in the District.

Efforts are still being made to have every community in the District connected to the National Grid to improve the economic fortunes of the District.

Health

The District has only one (1) health Centre and Seven (7) functional Community Health-based Planning Services (CHPS) Zones.

The District is also benefiting from Agenda 111 District hospitals and status of completion is about forty-five per cent (45%).

For three years in a row, Malaria has topped the chart for OPD attendance.

The District has not recorded any maternal/child deaths in almost three years now so the District continue to work hard towards maintaining this record.

Category	2022	2023
Medical Officer	0	0
Physician Assistant	2	2
Professional Nurses	14	14
Community Health Nurses	21	21
Enrolled Nurses	108	108
Midwives	8	8
Disease Control Officers	1	1
Nutrition Officers	3	3

Health Promotion Officers	1	1
Public Health Nurse	1	1
Health Information	1	1
Field Technicians	2	2
TOTAL	162	162

Education

The district is divided into four circuits; namely Bunjai, Fuu, Jantong and Kpalbe.

Number of Schools (Public and Private) and staff strength					
NO.	SCHOOL CATEGORY	NO. OF SCHOOLS	PUBLIC	PRIVATE	NUMBER OF TEACHERS
1	Pre-School	38	37	1	17
2	Primary School	38	37	1	188
3	Junior High School (JHS)	15	15	0	80

Market Centers

The Kpalbe, Bunjai, Jidanturu and Latinkpa markets are the major market centers in the District where traders from Salaga, Tamale and other parts of the North come to trade. There are other smaller satellite markets in the District, namely, Kpalbusi, Fuu, and Jantong markets.

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

Water and Sanitation

Provision of potable drinking water is a major challenge in the district because of the low water table, making drilling of boreholes difficult. There are nineteen (19) boreholes with hand pumps, two (2) mechanized boreholes are found in the district and fifteen (15) stand pipes providing portable drinking water in the District. The District has thirty six (36) Open Defecation Free (ODF) communities

Key Issues/Challenges

- ❖ Inadequate office and residential accommodation
- ❖ Very limited access to portable drinking water
- ❖ Access to quality Education remains a challenge
- ❖ Access to quality Health Care Delivery still an Issue
- ❖ Occasional chieftaincy / land disputes
- ❖ Poor road infrastructure network
- ❖ Low level of economic activity
- ❖ High rate of unemployed youth

Key Achievements in 2023

- ❖ Completed work on the construction of 3-unit classroom block with ancillary facilities at Nyamalga – 100% complete
- ❖ Completed work on the construction of Kpalbusi CHPS compound – 100% complete
- ❖ Completed work on the construction of Gidanturu CHPS compound – 100%
- ❖ Supplied 120 desks to schools
- ❖ Construction of 3-unit class room block at Fuu – 90% complete
- ❖ Completed work on the construction of market stores/stalls at Jantong Dabogshei – 100%
- ❖ Completed renovation work on the District Agric office – 100%

CONSTRUCTED 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT NYAMALGA



CONSTRUCTED CHPS COMPOUND AT GIDANTURU



SUPPLIED 120 DESKS TO SCHOOLS



CONSTRUCTED MARKET STORES/STALLS AT JANTONG DABOGSHEI



COMPLETED RENOVATION WORK ON THE DISTRICT AGRIC OFFICE



Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2021		2022		2023		% perf. as at Aug, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Rent	2,400.00	0.00	6,780.00	932.00	7,458.00	0.00	0.00
Fees	35,230.00	108,962.00	43,080.00	58,763.00	47,388.00	55,435.95	116.98
Fines	500.00	0.00	500.00	0.00	550.00	0.00	0.00
Licenses	19,590.00	11,206.00	37,272.00	11,047.00	42,599.00	2,050.00	4.81
Land	13,500.00	3,140.00	3,950.00	0.00	4,345.00	0.00	0.00
Rates	20,200.00	44.00	39,100.00	14,573.00	47,660.00	0.00	0.00
Sub-Total	91,420.00	123,352.00	130,682.00	85,315.00	150,000.00	57,485.95	38.32
Royalties							
Total	91,420.00	123,352.00	130,682.00	85,315.00	150,000.00	57,485.95	38.32

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	91,420.00	117,072.00	130,682.00	85,315.00	150,000.00	57,485.95	38.32
Compensation Transfer	1,609,021.00	1,609,021.00	1,865,202.00	1,865,202.00	3,152,325.60	2,105,150.67	66.78
Goods and Services Transfer	80,344.00	-	102,430.00	-	82,720.00	21,729.80	26.27
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,644,779.25	1,691,140.04	5,809,114.09	2,688,691.59	3,740,985.04	1,111,541.32	29.71
DACF-RFG	1,221,703.00	465,089.01	1,098,178.38	776,282.68	1,391,147.99	183,809.42	13.21
MAG	165,641.00	263,892.25	110,030.60	18,681.40	118,179.24	118,179.24	100
UNICEF	-	-	45,000.00	-	30,000.00	45,000.00	150
SOCO	-	-	-	-	1,400,000.00	1,111,138.00	79.37
GPSNP	-	-	-	-	1,500,000.00	24,135.00	1.61
Total	7,812,908.25	4,146,214.3	9,185,817.07	5,434,172.67	11,565,357.87	4,778,169.40	41.31

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		Per. As at Aug, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2023	
Compensation of Employees	1,631,575.00	1,800,529.61	1,884,000.97	1,884,000.97	3,158,725.60	2,105,817.07	66.67
Goods & Services	3,066,052.00	1,567,194.69	2,924,508.18	2,035,862.36	3,589,403.10	1,270,880.87	35.41
Assets	2,990,421.00	309,702.59	4,377,307.89	1,030,126.87	4,817,228.99	465,860.00	9.67
Total	7,812,908.00	3,677,426.89	9,185,817.04	4,949,990.20	11,565,357.69	3,842,557.94	33.22

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- ❖ Ensure responsive, inclusive and representative decision making at all levels
- ❖ Strengthen domestic resource mobilization to improve capacity for revenue collection
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ End AIDS, malaria, neglected tropical disease epidemic & combat hepatitis, water-borne & communicable disease
- ❖ Ensure sustainable food production system, implement resilient & regenerative agricultural practices
- ❖ Enhance inclusive urbanization & capacity for part human settlement management in all country's
- ❖ Ensure that the poor & vulnerable have equal rights to economic recess

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027
Improve IGF performance	Percentage Growth (%)	100	135	100	65.28	100	38.32	100	100	100	100
Functionality of District Assembly	DPAT Score (%)	100	96	100	91	100	-	100	100	100	100
Improve access To Quality Education	Net enrolment Rate (%)	25	14.5	35.5	22.2	50	31	50	50	60	70
Enhance access to improved sanitation	No. of communities declared ODF	7	3	10	6	15	5	15	15	10	10

Reduction in maternal mortality rate	% decrease in maternal mortality rate	0	0	0	0	0	0	0	0	0	0
Reduction in infant mortality rate	% decrease in infant mortality rate	0	0	0	0	0	0	0	0	0	0

Revenue Mobilization Strategies

Table 5: REVENUE IMPROVEMENT STRATEGIES FOR 2024

OBJECTIVES	IMPLEMENTATION STRATEGIES	ACTIVITIES TO CARRYOUT
1. Rates; Improve collection of Rates	Tax Education	Valuation of property Carry-out town hall meetings
2. Land; Improve collection of Lands and Royalties	Sensitize Chiefs and people to obtain building permits	Carry-out community Durbars
3. License; Improve collection of Business Operating Permit (BOP)	Collection of data on businesses	Sensitize business owners on BOP payment update of revenue data
4. Fees; Minimize revenue leakages	Unannounced monitoring visits to the revenue checkpoints	Re-assign revenue collectors / conduct snap checks / set realistic revenue targets for collectors
5. Rent; Update data on tenants of the Assembly's stalls and stores	Data collection on occupants of the Assembly's stall & stores	Stakeholder engagement/ update of revenue data/ Gazette fee-fixing Resolution
6. Rent; Sign tenancy agreement	Stakeholder engagement	Collect and Compile data on Assembly stalls and stores

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration including staff development and management of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions and collection of data for statistical purposes of the Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation, human resource management and analysis of data for statistical purposes.

The Program is being implemented and delivered through the offices of the Central Administration, Finance Departments, the Human Resource Department, and Department of Statistic.

The various units involved in the delivery of the program include; Central Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit Unit, IT Unit and Records Unit.

Total staff strength of Seventy-One (71) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, Internal Auditors, Development Planning Officers, Revenue Officers, Human Resource Officers and other support staff (i.e. Security and Drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of 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 and stores, transport, public relations and the general maintenance of security in the District.

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

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

The number of staff delivering the sub-programme is Thirty Three (33) with funding from GoG Transfers, DACF, DACF-RFG and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges encountered by this sub programme is delay and untimely release of funds, inadequate office space and residential accommodation.

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Monthly management meetings organized	Number of monthly meetings organized	6	3	12	12	12	12
Annual Performance Report submitted	Annual Report submitted to RCC by	14 th January	13 th January	12 th January	17 th January	16 th January	15 th January
Procurement procedures Complied	Procurement Plan approved by	30 th November	30 th November	29 th November	28 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Budget Committee meeting	Number of budget committee meetings conducted.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization. (Utility bills, seminars/conferences, donation, contributions, , fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance etc)	Procurement of computers and accessories
Procurement of Office Supplies and Consumables. (Printed materials and stationary, general cleaning material, refreshment items etc.)	
Citizens Participation in Local Governance (Town Hall/ Stakeholders meetings, public hearings, MMDCE visits to communities, Participatory monitoring and evaluation etc.)	
Protocol Services (Hositng official guests refreshment, accommodation, fuel, donations etc))	

Administrative and Technical Meetings (DPCU meetings, DISEC, administrative meetings (budget committee, management meeting))	
Security Management (These include activities related to security operations such as DISEC, ration, fuel, patrols etc)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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 Public Financial Management Regulation, 2019 (LI2378).

It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The Sub-programme spearheads 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 loss to the Assembly.

The major services delivered by this sub-program include; undertaking revenue mobilization activities, keep proper books of accounts, conduct quarterly audit, prepare comprehensive reports to the Controller and Accountant Generals Department, and the Audit Service of Ghana, keep value books of the Assembly, keep custody of all public and trust funds of the Assembly, and facilitate the disbursement of legitimate and authorized funds.

The sub-programme is carried out by Sixteen (16) officers from the Internal Audit Unit and the Finance Department with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub - program is the Controller and Accountant Generals Department, the Audit Service of Ghana, the Internal Audit Agency, DACF Secretariat other public institutions, Donor partners and the general public.

The sub-programme is confronted with the following challenges in delivering its objectives. Inadequate data on ratable items, inadequate logistics for revenue mobilization and public sensitization and inadequate office space and residential accommodation.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Improved IGF performance	Annual IGF performance	85,315.00	57,485.95	165,000	181,500	199,650	219,615
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	27 th February	26 th February
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to improve the capacities of Officers in departments, and units of the Assembly to improve organizational effectiveness.

In carrying out this sub-programme, it is expected that, productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff, 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 in the district.

Two (2) Officers are responsible for carrying out this Sub-programme with funding from DACF, DACF-RFG, GoG transfers 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 staffs of the District Assembly, Local Government Service Secretariat and the general public.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Staff of the Assembly Appraised annually	Number of staff appraisals conducted	92	65	120	125	130	135
Human Resource Management Information System (HRMIS) managed	Number of updates and submissions made	12	8	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	31 th October	-	31 st October	31 st October	30 th October	29 th October
	Number of capacity training workshops held	2	1	3	3	3	3
ESPV validated	Number of monthly ESPV validated	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development (This operation covers training and capacity building, staff welfare expenses, scholarship and bursary)	Procure 4no. Laptops for Statistics, Physical Planning, HR and Budget Units respectively.
Personnel and Staff Management (These include cost of validation of payroll, capacity building, HR MIS, recharge cards for validation, modem etc)	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as monitoring and evaluation systems of the Assembly
- To monitor and report on plan and budget implementation

Budget Sub- Programme Description

The sub-programme is to coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) units responsible for the delivery of this sub-programme are the Planning and Budget Units. The main sub-program functions include;

- Prepare and review District Medium Term Development Plan, M& E Plan, and Annual Budget.
- Monitor the budget approved by the General Assembly to ensure 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 to enhance performance.
- Organize stakeholder meetings, public forums and town hall meetings.

Nineteen (19) officers are responsible for delivering this sub-programme. Comprise of Twelve (12) Budget Analysts and Seven (7) Development Planning Officers. The main funding sources of this sub-programme are DACF transfers and the Assembly's Internally

Generated Fund. Beneficiaries of this sub- program are the departments, Ministries, Donor Partners and the general public.

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Composite Budget prepared based on the Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26th October	-	30 th October	30 th October	30 th October	29 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	4	4	4	4
Monitoring and Evaluation conducted	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	-	31 st January	31 st January	30 th January	29 th January

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation (Preparation of MTDP, AAP, plan reviews, public hearings, monitoring and evaluation, Budget preparation, Budget Reviews, Budget Dissemination, Budget Hearings.)	
Monitoring and Evaluation of Programmes and Projects (Inspection and site meetings,)	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by 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 for the growth and development of the district.

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

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

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
General Assembly meetings conducted	No. of Assembly meetings organized	2	1	4	4	4	4
Executive committee meetings organized	No. of executive committee meetings held	2	1	4	4	4	4
Sub-committee meetings organized	No. of sub-committee meetings organized	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize general assembly and sub-committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Health in the District within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation services.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy and to register births and deaths in the District.

Budget Programme Description

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

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

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

The program also seeks to provide adequate school infrastructure, teaching and learning materials, qualified teaching staff and effective supervision to improve quality education in the District.

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

The programme also seeks to register all Births and Deaths in the District,

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

The beneficiaries of the program include urban and rural dwellers in the District, Ministries and Agencies, Donor Partners and the General Public.

Staffs from the Department of Social Welfare & Community Development are seven (7), Environmental Health Unit twenty seven (27), Birth and Death Department one (1) with support from staffs of the District Education Directorate, District Health Directorate that are involved in delivering this program.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Key sub-program operations include;

- Advising the District Assembly on matters relating to 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.

The District Education Directorate is responsible for delivering this Sub-programme with funding from GoG transfers, Donor support and Assembly's Internally Generated Fund.

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

Beneficiaries of this sub-programme are urban and rural dwellers in the District, State Agencies, Donor support partners and the General public.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	1	3	3	3	3
	Number of school furniture supplied	120	70	150	150	200	200
Quarterly DEOC meetings organize	Number of meetings organized	3	2	4	4	4	4
Students supported	Number of students supported	30	12	50	50	80	80
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	3	1	3	3	4	4
Monitoring and supervision conducted	Number of monitoring and evaluation programmes held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development (Scholarship and bursary)	Construction of 1no. 3unit classroom block with ancillary facilities at Kpandu
	Construction of 1NO. KG Block At Kpalbe
	Construction of 1NO. 3-Unit Classroom Block At Kidenge
	Construction of 1NO. 3-Unit Classroom Block At Chandaanyili
	Construction of 3-unit class room block at Fuu
Official / national celebrations	Organized the 2023 Independence day parade
Monitoring and evaluation of programmes and projects	Supply of 70 desks to schools
	Complete the Rehabilitation of GES office block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is delivered through the offices of the District Health Directorate.

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

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Access to Healthcare delivery improved	Number of health facilities constructed and functional	2	0	3	3	3	3
Nurses Quarters constructed	Number of housing units constructed	0	1	2	2	2	2
HIV/AIDS/Malaria campaigns organized	Number of HIV/Malaria campaigns organized	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria and COVID-19 (This includes educational campaigns, servicing of meetings, logistics)	Construction of CHPS compound at Deba
	Construction, furnishing and equipping of 1no. CHPS at Jinlo

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. Social Welfare aims at promoting and protection of rights of children, seek justice, administration of child related issues and provide community care for disabled and vulnerable groups in the District.

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

- Facilitate community-based rehabilitation of persons with disabilities. Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to poor and vulnerable households through the LEAP programme, 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, libraries, community centres and public places of convenience

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
PWD's supported	Number of people benefiting from Financial literacy and Leadership training	48	32	60	70	80	90
	No. of PWD's supported on income generating activities	39	18	50	60	70	80
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	8	4	10	15	20	20
	Number of communities benefiting from public education on gov't policies, programs and topical issues	12	5	15	15	20	20
Training of vulnerable groups conducted	Number of LEAP beneficiaries trained on usage of funds and other benefits	15	8	15	20	20	20
	NO. of VSLAs trained on group dynamics, financial literacy and business skills	20	10	20	25	25	30
Child protection cases managed	NO. of children registered on NHIS	38	16	40	50	60	70
	NO. of child dropouts sent back to school	0	0	10	10	15	20
	Sensitization on Child right promotion	3	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Procure and distribute freezers and start-up kits for PWD's
Social intervention programmes (Support PWDs with tool kits, Organize training on revenue generating activities for PWDs, Support to PWDs to pay health bill and boost businesses ETC.	
Gender empowerment and mainstreaming (activities relating to public education and sensitisation to vulnerable groups, empowerment programmes)	
Child right promotion and protection	

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.

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 one (1) staff of the District Birth and Death Registry with funds from GoG transfers and Internally Generated Funds.

Beneficiaries of the sub-programme is the Government of Ghana and the General public in the District.

Challenges facing this sub-programme include inadequate staffing, inadequate Office Space and logistics.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District Improved	No. reduced from twenty (20) to ten (10) working days.	24	36	40	50	60	80
Issuance of Burial Permits	No. of burial permits issued to the public	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Seminars/conferences, fuel/oil/lubricants, maintenance/repairs, night allowance.)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate and implement district environmental health policies within the framework of national policies and guidelines.

Budget Sub- Programme Description

The sub-programme aims at providing improved environmental sanitation and good hygiene practices in both rural and urban dwellings in the District. It supervises and monitors the execution of environmental health programmes and sanitation services in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation through the ODF programme.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuffs and liquids of whatever kind, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter of animals and all such matters as may be necessary.

The sub-programme is delivered by the Environmental Health Unit with total staff strength of twenty-seven (27).

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Environmental sanitation improved	Number of refuse containers in the district	11	11	15	20	25	30
Land fill side established	Number of landfill sites established	2	0	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management (Clean up exercise, Sanitation Education and supervision, Health screening of food vendors, Community led total sanitation,)	Construction of slaughter slabs at Kpalbe, Bunjai, Gidanturu, Kpalbusi and Gbung
Solid waste management (Evacuation of solid waste,)	Construction of meat shop at Kpalbe
Liquid waste management (Landfill Sites)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The 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 programme assists the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by four (4) officers. The programme is implemented with funding from GoG transfers, Donor support, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers, Contractors in the District and the General Public.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded by the Central Government transfers which goes to benefit the entire citizenry of the District. The sub-programme is manned by one (1) Officer and is faced with operational challenges which include inadequate staffing, inadequate office space and untimely release of funds.

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	0	3	3	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	8	4	10	10	15	15
	Number of properties numbered	170	80	120	120	150	150
Statutory meetings convened	Number of meetings organized	3	1	4	4	4	4
Community sensitization exercise conducted	Number of sensitization exercise organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Seminars/conferences, fuel/oil/lubricants, maintenance/repairs, night allowance.)	
Land use and Spatial planning (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	
Street Naming and Property Addressing System (Ground troting, Property numbering, Signages, Street names, digitization)	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims at improving the living conditions of rural dwellers. The department of Works comprising of former Public Works, and Rural Housing Department is delivering the sub-programme.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitate the construction, repair and maintenance of public buildings in the major settlements in the District.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire District.
- Inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, Donor partners and Assembly's Internally Generated Funds which goes to benefit the entire citizenry of the District. The sub-programme is managed by three (3) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing, inadequate office space and untimely release of funds.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Portable drinking water provided	Number of communities provided with portable drinking water	3	1	5	5	5	5
Communities connected to the National Grid	Number of communities connected to the national grid	3	0	5	5	5	5
Bungalows constructed	Number of Housing units constructed	4	0	5	5	4	2
Market stalls and stores constructed	Number of stalls and stores constructed	5 Stalls & 5 Stores	10 Stalls & 10 Stores	10 Stalls & 10 Stores	15Stalls & 15Stores	15Stalls & 15Stores	15Stalls & 15Stores
Area Council rehabilitated	Number of Area Councils rehabilitated	1	1	1	2	2	2
Police station rehabilitated	Number of police stations rehabilitated	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Rehabilitation and furnishing of 1No. Area Council office at Bunjai
Supervision and regulation of infrastructure development	Construction of 4No. 10unit residential accommodation for staffs
	Procure Low Tension Electricity Poles and other equipment to expand electricity in the District
	Support to procurement and maintenance of street lights
	Construction of 1No DCE Official Residence
	Repair of Kpalbe water system

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. The department of Works comprising of Feeder Roads is delivering the sub-programme.

The sub-program operations include;

- Reshaping and spot improvement of roads including feeder roads and drains along streets in the major settlements in the District.

This sub programme is funded from the Central Government transfer which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three staff of the Works Department.

Key challenges encountered in delivering this sub-programme include inadequate staffing, inadequate office space and untimely release of funds.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Feeder roads maintained	Km's of feeder roads reshaped/rehabilitated	10	5	10	15	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	Reshaping and spot improvement of feeder roads in the District
	Construction of the Takpli – Fuu feeder road network

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To formulate and implement policies and programmes aimed at achieving rapid agricultural growth.
- To facilitate the implementation of policies on modern agricultural practices through agricultural extension services in the District.
- 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 of the people in the District by creating and retaining jobs, promoting Government Flagship Programmes to improve the income levels of the people. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels.

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

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.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre is the main organizational unit spearheading the implementation of the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also take actions to reduce poverty by providing training in technical and business skills, assist in the creation of new jobs and also link small and medium businesses capital and financial services and grant as well.

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

The main sub-program operations include;

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

Officers of the Business Advisory Centre are responsible for managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate staffing, transport difficulties and inadequate funding, among others.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Training of artisan groups in the District conducted	Number of training programmes	4	4	4	5	5	5
Registration of small businesses facilitated	Number of small businesses registered	8	20	20	20	20	20
Financial and Technical support provided to businesses	Number of beneficiaries	6	12	15	15	15	20

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

- Promote extension services to farmers.
- Assist and participate in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming.
- Advise and encourage crop development through nursery propagation.
- Assist in the development, rehabilitation and maintenance of small scale irrigation schemes.

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

Key challenges facing this sub-programme include; inadequate office and residential accommodation, late release of funds and inadequate motorbikes for extension services.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Farmer based organizations trained	Number of farmers in farmer based organizations trained	1,500	600	1,000	1,000	1,500	2,000
Beneficiaries of government flagship programmes increased	Number of farmers benefiting from fertilizer under the PFJ	280	160	350	350	500	500
Demonstration farms established	Number of demonstration farms established	12	9	15	15	15	15
Soya bean utilization demonstration conducted	Number of extension services conducted	120	80	150	200	200	250
Field days on established demonstrations conducted	NO. of demonstrations established	8	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Rehabilitation of Agric Department Office
Official/National celebrations	Establish 100,000 Cashew seedlings For Farmers
Monitoring and Evaluation	
Procurement of office equipment and logistics	
Extension Services	
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs	

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.

Staff from NADMO, Forestry and Game Life Section of the Forestry Commission is undertaking this sub-programme with funding from GoG transfers, DACF and Internally Generated Fund of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the District.

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) is responsible for delivering this sub-programme. It seeks to assist in planning and implementing of programmes to prevent and/or mitigate against disaster in the District within the framework of national policies.

The sub-program operations include;

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

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

Challenges facing this sub-programme include inadequate office space, late release of funds and inadequate logistics for public education and sensitization.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Sensitization on disaster prevention and management organized	No. of sensitization programmes on disaster prevention and management held	3	2	4	4	4	4
Beneficiaries of disaster relief items improved	No. of disaster victims supported	12	8	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

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

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

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

The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission in the mother District.

The funding for the sub-programme is from Central Government transfers.

The sub-programme is beneficial to the entire residents in the District.

The sub-programme faces challenges such as inadequate office space, untimely release of funds and inadequate logistics.

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Firefighting volunteers trained	Number of training of disaster volunteers conducted	2	0	6	6	6	6
Re-forestation programme conducted	Number of seedlings planted	500	300	1000	1500	2000	2500

Budget Sub-Programme Standardized Operations and Projects

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities (Planting trees,)	
Training of Firefighters	

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	4,170,801		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	113,577		
150102 8.3 Promote dev policies that sup MSMEs include acs to fincc svcs	0	50,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,200,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	300,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	410,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,173,700		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,260,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	30,000		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	393,142		
550801 2.1 End hunger and ens acs by all ppl in vuln sitn	0	60,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	60,000		
560206 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	783,127		
570102 6.1 Achieve univ. and equit access to water	0	350,000		
570201 6.2 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	240,985		
580102 1.1 Eradicate extreme poverty	0	1,595,289		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	26,437		
640101 Improve human capital development and management	0	82,296		
640203 5.4 Recognize & value unpaid care & domestic wrk as natly appr	0	355,000		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,855,854	51,500		
750603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	2,100,000		

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>
<i>Grand Total ¢</i>	15,855,854	15,855,854	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
358 02 00 001 33		15,855,854.19	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Property income [GFS]		43,894.00	0.00	0.00	0.00
1413001	Property Rate	550.00	0.00	0.00	0.00
1413002	Basic Rate	110.00	0.00	0.00	0.00
1413003	Special Rates	43,234.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands					
Sales of goods and services		4,389.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	924.00	0.00	0.00	0.00
1422157	Building Plans / Permit	3,465.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees					
Sales of goods and services		62,750.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,640.00	0.00	0.00	0.00
1423001	Markets Tolls	3,745.00	0.00	0.00	0.00
1423010	Export of Commodities	25,820.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,200.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	550.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	22,745.00	0.00	0.00	0.00
1423866	Special Registration Fee	6,050.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines					
Fines, penalties, and forfeits		550.00	0.00	0.00	0.00
1430024	Building Offences	275.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	275.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses					
Sales of goods and services		44,944.20	0.00	0.00	0.00
1422008	Business Centers	55.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	110.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	15,420.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,800.00	0.00	0.00	0.00
1422026	Private Health Facilities	330.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	550.00	0.00	0.00	0.00
1422044	Financial Institutions	550.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	275.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	18,250.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	79.20	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,150.00	0.00	0.00	0.00
1422176	Building Materials	300.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,100.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	1,650.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422222	Hair & Beauty Service Providers Licence	275.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	550.00	0.00	0.00	0.00
Output 0006 Rent					
Property income [GFS]		8,472.80	0.00	0.00	0.00
1415052	Market and Stores Rental	8,472.80	0.00	0.00	0.00
Output 0007 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		6,060,000.00	0.00	0.00	0.00
1311018	World Bank	6,000,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
From foreign governments(Current)		9,630,854.19	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,166,001.16	0.00	0.00	0.00
1331002	DACF - Assembly	3,390,985.04	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	82,720.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,345,288.99	0.00	0.00	0.00
Grand Total		15,855,854.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	0	0	0	15,855,854	15,897,562	16,014,413
Management and Administration	0	0	0	4,762,150	4,786,432	4,809,771
	0	0	0	2,436,291	2,460,525	2,460,654
	0	0	0	120,000	120,048	121,200
	0	0	0	100,000	100,000	101,000
	0	0	0	610,000	610,000	616,100
	0	0	0	250,000	250,000	252,500
	0	0	0	900,000	900,000	909,000
	0	0	0	345,859	345,859	349,318
Social Services Delivery	0	0	0	5,897,544	5,908,228	5,956,519
	0	0	0	1,081,558	1,092,243	1,092,374
	0	0	0	25,000	25,000	25,250
	0	0	0	250,000	250,000	252,500
	0	0	0	1,580,985	1,580,985	1,596,795
	0	0	0	400,000	400,000	404,000
	0	0	0	350,000	350,000	353,500
	0	0	0	60,000	60,000	60,600
	0	0	0	1,400,000	1,400,000	1,414,000
	0	0	0	750,000	750,000	757,500
Infrastructure Delivery and Management	0	0	0	1,885,827	1,887,549	1,904,685
	0	0	0	195,827	197,549	197,785
	0	0	0	10,000	10,000	10,100
	0	0	0	250,000	250,000	252,500
	0	0	0	330,000	330,000	333,300
	0	0	0	500,000	500,000	505,000
	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	2,900,334	2,905,353	2,929,338
	0	0	0	535,045	540,064	540,396
	0	0	0	10,000	10,000	10,100
	0	0	0	360,000	360,000	363,600
	0	0	0	600,000	600,000	606,000
	0	0	0	1,100,000	1,100,000	1,111,000
	0	0	0	295,289	295,289	298,242
Environmental and Sanitation Management	0	0	0	410,000	410,000	414,100
	0	0	0	110,000	110,000	111,100
	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	15,855,854	15,897,562	16,014,413

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	0	0	0	15,855,854	15,897,562	16,014,413
Management and Administration	0	0	0	4,762,150	4,786,432	4,809,771
SP1.1: General Administration	0	0	0	3,709,978	3,726,040	3,747,077
21 Compensation of employees [GFS]	0	0	0	1,606,278	1,622,340	1,622,340
211 Wages and salaries [GFS]	0	0	0	1,318,030	1,331,210	1,331,210
21110 Established Position	0	0	0	1,313,230	1,326,362	1,326,362
21111 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
212 Social contributions [GFS]	0	0	0	288,248	291,130	291,130
21210 Actual social contributions [GFS]	0	0	0	288,248	291,130	291,130
22 Use of goods and services	0	0	0	1,200,700	1,200,700	1,212,707
221 Use of goods and services	0	0	0	1,200,700	1,200,700	1,212,707
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	295,200	295,200	298,152
22107 Training - Seminars - Conferences	0	0	0	823,500	823,500	831,735
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
SP1.2: Finance and Revenue Mobilization	0	0	0	51,500	51,500	52,015
22 Use of goods and services	0	0	0	51,500	51,500	52,015
221 Use of goods and services	0	0	0	51,500	51,500	52,015
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	846,174	853,671	854,636
21 Compensation of employees [GFS]	0	0	0	749,737	757,234	757,234
211 Wages and salaries [GFS]	0	0	0	749,737	757,234	757,234
21110 Established Position	0	0	0	749,737	757,234	757,234
22 Use of goods and services	0	0	0	96,437	96,437	97,401
221 Use of goods and services	0	0	0	96,437	96,437	97,401
22107 Training - Seminars - Conferences	0	0	0	96,437	96,437	97,401
SP1.5: Human Resource Management	0	0	0	154,498	155,220	156,043
21 Compensation of employees [GFS]	0	0	0	72,202	72,924	72,924
211 Wages and salaries [GFS]	0	0	0	72,202	72,924	72,924
21110 Established Position	0	0	0	72,202	72,924	72,924
22 Use of goods and services	0	0	0	82,296	82,296	83,119
221 Use of goods and services	0	0	0	82,296	82,296	83,119
22107 Training - Seminars - Conferences	0	0	0	82,296	82,296	83,119

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	5,897,544	5,908,228	5,956,519
SP2.1 Education, youth & Sports Services	0	0	0	1,260,000	1,260,000	1,272,600
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	950,000	950,000	959,500
311 Fixed assets	0	0	0	950,000	950,000	959,500
31112 Nonresidential buildings	0	0	0	850,000	850,000	858,500
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	2,130,000	2,130,000	2,151,300
22 Use of goods and services	0	0	0	670,000	670,000	676,700
221 Use of goods and services	0	0	0	670,000	670,000	676,700
22101 Materials - Office Supplies	0	0	0	440,000	440,000	444,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	1,460,000	1,460,000	1,474,600
311 Fixed assets	0	0	0	1,460,000	1,460,000	1,474,600
31112 Nonresidential buildings	0	0	0	1,420,000	1,420,000	1,434,200
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2.3 Social Welfare and Community Development	0	0	0	1,485,282	1,488,154	1,500,135
21 Compensation of employees [GFS]	0	0	0	287,155	290,027	290,027
211 Wages and salaries [GFS]	0	0	0	253,000	255,530	255,530
21110 Established Position	0	0	0	253,000	255,530	255,530
212 Social contributions [GFS]	0	0	0	34,155	34,497	34,497
21210 Actual social contributions [GFS]	0	0	0	34,155	34,497	34,497
22 Use of goods and services	0	0	0	1,018,127	1,018,127	1,028,308
221 Use of goods and services	0	0	0	1,018,127	1,018,127	1,028,308
22101 Materials - Office Supplies	0	0	0	323,127	323,127	326,358
22107 Training - Seminars - Conferences	0	0	0	695,000	695,000	701,950
28 Other expense	0	0	0	180,000	180,000	181,800
282 Miscellaneous other expense	0	0	0	180,000	180,000	181,800
28210 General Expenses	0	0	0	180,000	180,000	181,800
SP2.4 Birth and Death Registration Services	0	0	0	39,611	40,007	40,007
21 Compensation of employees [GFS]	0	0	0	39,611	40,007	40,007
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
212 Social contributions [GFS]	0	0	0	4,711	4,759	4,759
21210 Actual social contributions [GFS]	0	0	0	4,711	4,759	4,759

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	982,651	990,067	992,477
21 Compensation of employees [GFS]	0	0	0	741,666	749,082	749,082
211 Wages and salaries [GFS]	0	0	0	653,450	659,984	659,984
21110 Established Position	0	0	0	653,450	659,984	659,984
212 Social contributions [GFS]	0	0	0	88,216	89,098	89,098
21210 Actual social contributions [GFS]	0	0	0	88,216	89,098	89,098
22 Use of goods and services	0	0	0	240,985	240,985	243,395
221 Use of goods and services	0	0	0	240,985	240,985	243,395
22102 Utilities	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	90,985	90,985	91,895
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,885,827	1,887,549	1,904,685
SP3.1 Physical and Spatial Planning Development	0	0	0	88,949	89,338	89,838
21 Compensation of employees [GFS]	0	0	0	38,949	39,338	39,338
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659
212 Social contributions [GFS]	0	0	0	4,633	4,679	4,679
21210 Actual social contributions [GFS]	0	0	0	4,633	4,679	4,679
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,796,878	1,798,211	1,814,847
21 Compensation of employees [GFS]	0	0	0	133,301	134,634	134,634
211 Wages and salaries [GFS]	0	0	0	117,446	118,620	118,620
21110 Established Position	0	0	0	117,446	118,620	118,620
212 Social contributions [GFS]	0	0	0	15,855	16,014	16,014
21210 Actual social contributions [GFS]	0	0	0	15,855	16,014	16,014
22 Use of goods and services	0	0	0	113,577	113,577	114,713
221 Use of goods and services	0	0	0	113,577	113,577	114,713
22101 Materials - Office Supplies	0	0	0	53,577	53,577	54,113
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,550,000	1,550,000	1,565,500
311 Fixed assets	0	0	0	1,550,000	1,550,000	1,565,500
31113 Other structures	0	0	0	1,350,000	1,350,000	1,363,500
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	2,900,334	2,905,353	2,929,338
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,645,289	1,645,289	1,661,742
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,595,289	1,595,289	1,611,242
311 Fixed assets	0	0	0	1,595,289	1,595,289	1,611,242
31113 Other structures	0	0	0	1,595,289	1,595,289	1,611,242
SP4.2 Agricultural Services and Management	0	0	0	1,255,045	1,260,064	1,267,596
21 Compensation of employees [GFS]	0	0	0	501,903	506,922	506,922
211 Wages and salaries [GFS]	0	0	0	442,205	446,628	446,628
21110 Established Position	0	0	0	442,205	446,628	446,628
212 Social contributions [GFS]	0	0	0	59,698	60,295	60,295
21210 Actual social contributions [GFS]	0	0	0	59,698	60,295	60,295
22 Use of goods and services	0	0	0	153,142	153,142	154,673
221 Use of goods and services	0	0	0	153,142	153,142	154,673
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	93,142	93,142	94,073
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000
Environmental and Sanitation Management	0	0	0	410,000	410,000	414,100
SP5.1 Disaster Prevention and Management	0	0	0	410,000	410,000	414,100
22 Use of goods and services	0	0	0	410,000	410,000	414,100
221 Use of goods and services	0	0	0	410,000	410,000	414,100
22101 Materials - Office Supplies	0	0	0	380,000	380,000	383,800
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	15,855,854	15,897,562	16,014,413

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Economic Development	501,903	193,142	200,000	895,045	0	10,000	0	10,000	0	0	0	0	1,995,289	1,995,289	2,900,334
Agriculture	501,903	143,142	0	645,045	0	10,000	0	10,000	0	0	0	0	600,000	600,000	1,255,045
Trade, Industry and Tourism	0	50,000	200,000	250,000	0	0	0	0	0	0	0	0	1,395,289	1,395,289	1,645,289
Office of Departmental Head	0	50,000	200,000	250,000	0	0	0	0	0	0	0	0	1,395,289	1,395,289	1,645,289
Environmental and Sanitation Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	300,000	0	300,000
Disaster Prevention	0	110,000	0	110,000	0	0	0	0	0	0	0	0	300,000	0	300,000
	0	110,000	0	110,000	0	0	0	0	0	0	0	0	300,000	0	300,000
	0	110,000	0	110,000	0	0	0	0	0	0	0	0	300,000	0	300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			2,341,467	
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Compensation of employees [GFS]					2,341,467	
Objective	000000	Compensation of Employees			2,341,467	
Program	91001	Management and Administration			2,341,467	
Sub-Program	91001001	SP1.1: General Administration			1,591,730	
Operation	000000		0.0	0.0	0.0	1,591,730
Wages and salaries [GFS]					1,313,230	
	2111001	Established Post			1,313,230	
Social contributions [GFS]					278,501	
	2121001	13 Percent SSF Contribution			278,501	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			749,737	
Operation	000000		0.0	0.0	0.0	749,737
Wages and salaries [GFS]					749,737	
	2111001	Established Post			749,737	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			118,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Compensation of employees [GFS]						4,800
Objective	000000	Compensation of Employees				4,800
Program	91001	Management and Administration				4,800
Sub-Program	91001001	SP1.1: General Administration				4,800
Operation	000000		0.0	0.0	0.0	4,800
Wages and salaries [GFS]						4,800
2111102 Monthly paid and casual labour						4,800
Use of goods and services						110,700
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				110,700
Program	91001	Management and Administration				110,700
Sub-Program	91001001	SP1.1: General Administration				100,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,200
Use of goods and services						37,200
2210201 Electricity charges						1,000
2210202 Water						500
2210204 Postal Charges						500
2210502 Maintenance and Repairs - Official Vehicles						10,200
2210511 Local travel cost						10,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	18,500
Use of goods and services						18,500
2210709 Seminars/Conferences/Workshops - Domestic						18,500
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	2210511	Local travel cost							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							10,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			10,000
		Use of goods and services							10,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
								Other expense	3,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001001	SP1.1: General Administration							3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			3,000
		Miscellaneous other expense							3,000
	2821009	Donations							3,000
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah							
Location Code	1507001	North East Gonja District Assembly- Kpalbe							
								Use of goods and services	100,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0			100,000
		Use of goods and services							100,000
	2210711	Public Education and Sensitization							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	510,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					

						Use of goods and services	510,000
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					510,000
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Program	91001	Management and Administration					510,000
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Sub-Program	91001001	SP1.1: General Administration					450,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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2210502	Maintenance and Repairs - Official Vehicles						40,000
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2210511	Local travel cost						30,000
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2210709	Seminars/Conferences/Workshops - Domestic						30,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210101	Printed Material and Stationery						20,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210102	Office Facilities, Supplies and Accessories						20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210103	Refreshment Items						20,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210511	Local travel cost						60,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
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2210709	Seminars/Conferences/Workshops - Domestic						80,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
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2210511	Local travel cost						100,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210511	Local travel cost						20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210711	Public Education and Sensitization						30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					60,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210709 Seminars/Conferences/Workshops - Domestic		60,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13402	<i>Total By Fund Source</i> 250,000
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	3580101001 North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office)_ Savannah	
Location Code	1507001 North East Gonja District Assembly- Kpalbe	

		Use of goods and services	250,000
Objective	420103 16.7 ens responsive, incl & rep dec-mkg at all levs		250,000
Program	91001 Management and Administration		250,000
Sub-Program	91001001 SP1.1: General Administration		250,000
Operation	910809 910809 - Citizen participation in local governance	1.0 1.0 1.0	250,000

Use of goods and services	250,000
2210711 Public Education and Sensitization	250,000

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13521	<i>Total By Fund Source</i> 900,000
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	3580101001 North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office)_ Savannah	
Location Code	1507001 North East Gonja District Assembly- Kpalbe	

		Use of goods and services	300,000
Objective	420103 16.7 ens responsive, incl & rep dec-mkg at all levs		300,000
Program	91001 Management and Administration		300,000
Sub-Program	91001001 SP1.1: General Administration		300,000
Operation	910809 910809 - Citizen participation in local governance	1.0 1.0 1.0	300,000

Use of goods and services	300,000
2210711 Public Education and Sensitization	300,000

		Non Financial Assets	600,000
Objective	420103 16.7 ens responsive, incl & rep dec-mkg at all levs		600,000
Program	91001 Management and Administration		600,000
Sub-Program	91001001 SP1.1: General Administration		600,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets	600,000
3111103 Bungalows/Flats	600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					300,000	
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Non Financial Assets							300,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					300,000	
Program	91001	Management and Administration					300,000	
Sub-Program	91001001	SP1.1: General Administration					300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111204 Office Buildings							300,000	
Total Cost Centre							4,519,967	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	1,500	
Organisation	3580200001	North East Gonja District Assembly- Kpalbe_Finance Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Use of goods and services		1,500
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,500
Program	91001	Management and Administration			1,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					1,500
2210122 Value Books					1,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	50,000	
Organisation	3580200001	North East Gonja District Assembly- Kpalbe_Finance Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Use of goods and services		50,000
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			50,000
Program	91001	Management and Administration			50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0
Use of goods and services					20,000
2210509 Other Travel and Transportation					20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0
Use of goods and services					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0
Use of goods and services					10,000
2210509 Other Travel and Transportation					10,000
Total Cost Centre					51,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		10,000
Function Code	70980	Education n.e.c			
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah			
Location Code	1507001	North East Gonja District Assembly- Kpalbe			

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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511 Local travel cost					10,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		150,000
Function Code	70980	Education n.e.c			
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah			
Location Code	1507001	North East Gonja District Assembly- Kpalbe			

Use of goods and services					50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210108 Construction Material					50,000	

Other expense					100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821009 Donations					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821009 Donations					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				700,000
Function Code	70980	Education n.e.c					
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210108 Construction Material							40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
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
Non Financial Assets							550,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					550,000
Program	91006	Social Services Delivery					550,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
Fixed assets							550,000
3111205 School Buildings							400,000
3111256 WIP - School Buildings							100,000
3113108 Furniture and Fittings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	400,000
Function Code	70980	Education n.e.c					
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets						400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	400,000
Fixed assets						400,000	
	3111205	School Buildings					250,000
	3111256	WIP - School Buildings					100,000
	3113108	Furniture and Fittings					50,000
<i>Total Cost Centre</i>						1,260,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			530,000
Function Code	70721	General Medical services (IS)				
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Use of goods and services						120,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all				90,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210108 Construction Material						40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Non Financial Assets						410,000
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all				410,000
Program	91006	Social Services Delivery				410,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,000
Fixed assets						410,000
3111202 Clinics						300,000
3111252 WIP - Clinics						70,000
3113110 Water Systems						40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	150,000
Function Code	70721	General Medical services (IS)		
Organisation	3580401001	North East Gonja District Assembly- Kpalbe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	150,000	
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000

Use of goods and services						150,000
2210711	Public Education and Sensitization					150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,100,000
Function Code	70721	General Medical services (IS)		
Organisation	3580401001	North East Gonja District Assembly- Kpalbe_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	400,000	
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all			400,000	
Program	91006	Social Services Delivery			400,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			400,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000

Use of goods and services						400,000
2210108	Construction Material					400,000

				Non Financial Assets	700,000	
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all			700,000	
Program	91006	Social Services Delivery			700,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000

Fixed assets						700,000
3111202	Clinics					400,000
3111252	WIP - Clinics					300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					350,000	
Organisation	3580401001	North East Gonja District Assembly- Kpalbe_Health_Office of District Medical Officer of Health_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Non Financial Assets							350,000	
Objective	750603	3.8 ach univ hlth coverage & affordable ess med & vac for all					350,000	
Program	91006	Social Services Delivery					350,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111202 Clinics							250,000	
3111252 WIP - Clinics							100,000	
Total Cost Centre							2,130,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 741,666
Function Code	70740	Public health services	
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_ Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Compensation of employees [GFS]	741,666
Objective	000000	Compensation of Employees		741,666
Program	91006	Social Services Delivery		741,666
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		741,666
Operation	000000		0.0 0.0 0.0	741,666

Wages and salaries [GFS]		653,450
2111001	Established Post	653,450
Social contributions [GFS]		88,216
2121001	13 Percent SSF Contribution	88,216

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70740	Public health services	
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_ Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Use of goods and services	10,000
Objective	570201	6.2 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	230,985
Function Code	70740	Public health services						
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_ Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							230,985	
Objective	570201	6.2 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						230,985
Program	91006	Social Services Delivery						230,985
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						230,985
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210711 Public Education and Sensitization							40,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210205 Sanitation Charges							100,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	90,985
Use of goods and services							90,985	
2210610 Maintenance of Drains							90,985	
Total Cost Centre							982,651	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	535,045
Organisation	358060001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Compensation of employees [GFS]	501,903
Objective	000000	Compensation of Employees		501,903
Program	91008	Economic Development		501,903
Sub-Program	91008002	SP4.2 Agricultural Services and Management		501,903
Operation	000000		0.0 0.0 0.0	501,903

Wages and salaries [GFS]			442,205
2111001	Established Post		442,205
Social contributions [GFS]			59,698
2121001	13 Percent SSF Contribution		59,698

			Use of goods and services	33,142
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		33,142
Program	91008	Economic Development		33,142
Sub-Program	91008002	SP4.2 Agricultural Services and Management		33,142
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,142

Use of goods and services			33,142
2210505	Running Cost - Official Vehicles		10,000
2210511	Local travel cost		23,142

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	10,000
Organisation	358060001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Use of goods and services	10,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70421	Agriculture cs					
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					

Use of goods and services 110,000

Objective 550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract 50,000

Program 91008 Economic Development 50,000

Sub-Program 91008002 SP4.2 Agricultural Services and Management 50,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210511 Local travel cost 20,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210108 Construction Material 30,000

Objective 550801 2.1 End hunger and ens acs by all ppl in vuln sitn 60,000

Program 91008 Economic Development 60,000

Sub-Program 91008002 SP4.2 Agricultural Services and Management 60,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210511 Local travel cost 20,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210511 Local travel cost 10,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210120 Purchase of Petty Tools/Implements 10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	600,000
Function Code	70421	Agriculture cs						
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Non Financial Assets							600,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						300,000
Program	91008	Economic Development						300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0 1.0 1.0	300,000
Fixed assets							300,000	
3113103 Landscaping and Gardening							300,000	
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						300,000
Program	91008	Economic Development						300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0 1.0 1.0	300,000
Fixed assets							300,000	
3113110 Water Systems							300,000	
Total Cost Centre							1,255,045	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	48,949	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3580701001	North East Gonja District Assembly- Kpalbe Physical Planning Office of Departmental Head Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Compensation of employees [GFS]						38,949		
Objective	000000	Compensation of Employees					38,949	
Program	91007	Infrastructure Delivery and Management					38,949	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					38,949	
Operation	000000		0.0	0.0	0.0	38,949		
Wages and salaries [GFS]						34,316		
2111001 Established Post						34,316		
Social contributions [GFS]						4,633		
2121001 13 Percent SSF Contribution						4,633		
Use of goods and services						10,000		
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	7,000
Use of goods and services						7,000		
2210711 Public Education and Sensitization						7,000		
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	3,000
Use of goods and services						3,000		
2210711 Public Education and Sensitization						3,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					40,000	
Organisation	3580701001	North East Gonja District Assembly- Kpalbe Physical Planning Office of Departmental Head Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							40,000	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000	
Program	91007	Infrastructure Delivery and Management					40,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Total Cost Centre							88,949	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				300,282
Function Code	70620	Community Development					
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Compensation of employees [GFS]							287,155
Objective	000000	Compensation of Employees					287,155
Program	91006	Social Services Delivery					287,155
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					287,155
Operation	000000		0.0	0.0	0.0	287,155	
Wages and salaries [GFS]							253,000
2111001 Established Post							253,000
Social contributions [GFS]							34,155
2121001 13 Percent SSF Contribution							34,155
Use of goods and services							13,127
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					13,127
Program	91006	Social Services Delivery					13,127
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,127
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	13,127	
Use of goods and services							13,127
2210101 Printed Material and Stationery							3,127
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							5,000
Objective	640203	5.4 Recognize & value unpaid care & domestic wrk as natlly appr					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 100,000
Function Code	70620	Community Development	
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Other expense	100,000
Objective	640203	5.4 Recognize & value unpaid care & domestic wrk as natlly appr		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 120,000
Function Code	70620	Community Development	
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Use of goods and services	120,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		70,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210711 Public Education and Sensitization				70,000

Objective	640203	5.4 Recognize & value unpaid care & domestic wrk as natlly appr		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	400,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	320,000	
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			320,000	
Program	91006	Social Services Delivery			320,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			320,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	320,000

Use of goods and services				320,000
2210103 Refreshment Items				320,000

				Other expense	80,000	
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			80,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000

Miscellaneous other expense				80,000
2821019 Scholarship and Bursaries				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	200,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	200,000	
Objective	640203	5.4 Recognize & value unpaid care & domestic wrk as natlly appr			200,000	
Program	91006	Social Services Delivery			200,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			200,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	200,000

Use of goods and services				200,000
2210711 Public Education and Sensitization				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				60,000
Function Code	70620	Community Development					
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							60,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210711 Public Education and Sensitization							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000
Function Code	70620	Community Development					
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							300,000
Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210711 Public Education and Sensitization							300,000
Total Cost Centre							1,485,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i>
Function Code	70610	Housing development		146,878
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_ Works Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Compensation of employees [GFS]	133,301
Objective	000000	Compensation of Employees			133,301
Program	91007	Infrastructure Delivery and Management			133,301
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			133,301
Operation	000000		0.0 0.0 0.0		133,301

Wages and salaries [GFS]					117,446
2111001	Established Post				117,446
Social contributions [GFS]					15,855
2121001	13 Percent SSF Contribution				15,855

				Use of goods and services	13,577
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			13,577
Program	91007	Infrastructure Delivery and Management			13,577
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,577
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210509	Other Travel and Transportation				10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		3,577
Use of goods and services					3,577
2210101	Printed Material and Stationery				3,577

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70610	Housing development		100,000
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_ Works Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	100,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		50,000

Use of goods and services					50,000
2210511	Local travel cost				50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		50,000
Use of goods and services					50,000
2210108	Construction Material				50,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70630	Water supply		10,000
Organisation	3581003001	North East Gonja District Assembly- Kpalbe_Works_Water_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Non Financial Assets	10,000
Objective	570102	6.1 Achieve univ. and equit access to water			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	10,000
Fixed assets					10,000
3113110 Water Systems					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70630	Water supply		150,000
Organisation	3581003001	North East Gonja District Assembly- Kpalbe_Works_Water_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Non Financial Assets	150,000
Objective	570102	6.1 Achieve univ. and equit access to water			150,000
Program	91007	Infrastructure Delivery and Management			150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	150,000
Fixed assets					150,000
3113101 Electrical Networks					100,000
3113110 Water Systems					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	190,000	
Function Code	70630	Water supply						
Organisation	3581003001	North East Gonja District Assembly- Kpalbe_Works_Water_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
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	40,000
Fixed assets						40,000		
3113110 Water Systems						40,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
Fixed assets						150,000		
3111308 Feeder Roads						150,000		
Total Cost Centre						350,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	3581004001	North East Gonja District Assembly- Kpalbe_Works_Feeder Roads_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets							100,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111308 Feeder Roads							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				500,000
Function Code	70451	Road transport					
Organisation	3581004001	North East Gonja District Assembly- Kpalbe_Works_Feeder Roads_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets							500,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
Fixed assets							500,000
3111308 Feeder Roads							500,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				600,000
Function Code	70451	Road transport					
Organisation	3581004001	North East Gonja District Assembly- Kpalbe_Works_Feeder Roads_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets							600,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					600,000
Program	91007	Infrastructure Delivery and Management					600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
Fixed assets							600,000
3111308 Feeder Roads							600,000
Total Cost Centre							1,200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	250,000	
Organisation	3581101001	North East Gonja District Assembly- Kpalbe Trade, Industry and Tourism Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Use of goods and services		50,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs include acs to fincc svcs			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210511		Local travel cost			10,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711		Public Education and Sensitization			20,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709		Seminars/Conferences/Workshops - Domestic			20,000	

			Non Financial Assets		200,000	
Objective	580102	1.1 Eradicate extreme poverty			200,000	
Program	91008	Economic Development			200,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111304		Markets			200,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	1,100,000	
Organisation	3581101001	North East Gonja District Assembly- Kpalbe Trade, Industry and Tourism Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Non Financial Assets		1,100,000	
Objective	580102	1.1 Eradicate extreme poverty			1,100,000	
Program	91008	Economic Development			1,100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,100,000
Fixed assets					1,100,000	
3111304		Markets			700,000	
3111354		WIP - Markets			400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					295,289	
Organisation	3581101001	North East Gonja District Assembly- Kpalbe_Trade, Industry and Tourism_Office of Departmental Head_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Non Financial Assets							295,289	
Objective	580102	1.1 Eradicate extreme poverty					295,289	
Program	91008	Economic Development					295,289	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					295,289	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	295,289
Fixed assets							295,289	
3111304 Markets							295,289	
Total Cost Centre							1,645,289	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3581500001	North East Gonja District Assembly- Kpalbe_Disaster Prevention Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							110,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					110,000
Program	91009	Environmental and Sanitation Management					110,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					110,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210119 Household Items							80,000
2210711 Public Education and Sensitization							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				300,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3581500001	North East Gonja District Assembly- Kpalbe_Disaster Prevention Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							300,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					300,000
Program	91009	Environmental and Sanitation Management					300,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					300,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210119 Household Items							300,000
Total Cost Centre							410,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	71090	Social protection n.e.c.		39,611	
Organisation	3581700001	North East Gonja District Assembly- Kpalbe_Birth and Death Savannah			
Location Code	1507001	North East Gonja District Assembly- Kpalbe			
Compensation of employees [GFS]				39,611	
Objective	000000	Compensation of Employees		39,611	
Program	91006	Social Services Delivery		39,611	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		39,611	
Operation	000000	0.0	0.0	0.0	39,611
Wages and salaries [GFS]				34,899	
2111001 Established Post				34,899	
Social contributions [GFS]				4,711	
2121001 13 Percent SSF Contribution				4,711	
Total Cost Centre				39,611	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		88,387
Organisation	3581801001	North East Gonja District Assembly- Kpalbe_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Compensation of employees [GFS]		81,950
Objective	000000	Compensation of Employees			81,950
Program	91001	Management and Administration			81,950
Sub-Program	91001001	SP1.1: General Administration			9,747
Operation	000000		0.0	0.0	0.0
					9,747
Social contributions [GFS]					9,747
2121001 13 Percent SSF Contribution					9,747
Sub-Program	91001005	SP1.5: Human Resource Management			72,202
Operation	000000		0.0	0.0	0.0
					72,202
Wages and salaries [GFS]					72,202
2111001 Established Post					72,202

			Use of goods and services		6,437
Objective	640101	Improve human capital development and management			6,437
Program	91001	Management and Administration			6,437
Sub-Program	91001005	SP1.5: Human Resource Management			6,437
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
					6,437
Use of goods and services					6,437
2210709 Seminars/Conferences/Workshops - Domestic					6,437

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		30,000
Organisation	3581801001	North East Gonja District Assembly- Kpalbe_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			Use of goods and services		30,000
Objective	640101	Improve human capital development and management			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001005	SP1.5: Human Resource Management			30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
					30,000
Use of goods and services					30,000
2210710 Staff Development					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3581801001	North East Gonja District Assembly- Kpalbe_Human Resource_Human Resource_Human Resource Management_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							45,859	
Objective	640101	Improve human capital development and management						45,859
Program	91001	Management and Administration						45,859
Sub-Program	91001005	SP1.5: Human Resource Management						45,859
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210710 Staff Development							45,859	
Total Cost Centre							164,246	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,437
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3581901001	North East Gonja District Assembly- Kpalbe_Statistics_Statistics_Statistics_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							6,437
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					6,437
Program	91001	Management and Administration					6,437
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,437
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		6,437
Use of goods and services							6,437
2210709 Seminars/Conferences/Workshops - Domestic							6,437
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3581901001	North East Gonja District Assembly- Kpalbe_Statistics_Statistics_Statistics_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							20,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							26,437
Total Vote							15,855,854

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I		F		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total		
		Goods/Service	Capex				Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Goods Service		Capex	Tot External			
North East Gonja District Assembly- Kpalbe	4,166,001	2,073,705	1,600,000	7,839,706	4,800	150,200	10,000	165,000	0	0	0	0	0	2,005,859	5,445,289	7,451,148	15,855,854	
Management and Administration	2,423,417	722,874	0	3,146,291	4,800	115,200	0	120,000	0	0	0	0	0	593,859	900,000	1,493,859	4,762,150	
SP1.1: General Administration	1,601,478	550,000	0	2,151,478	4,800	103,700	0	108,500	0	0	0	0	0	550,000	900,000	1,450,000	3,709,978	
SP1.2: Finance and Revenue Mobilization	0	50,000	0	50,000	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	51,500
SP1.3: Planning, Budgeting, Coordination and Statistics	749,737	86,437	0	836,174	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	846,174
SP1.5: Human Resource Management	72,202	36,437	0	108,639	0	0	0	0	0	0	0	0	0	45,859	0	45,859	154,498	
Social Services Delivery	1,068,431	884,112	960,000	2,912,544	0	25,000	0	25,000	0	0	0	0	0	1,110,000	1,450,000	2,560,000	5,897,544	
SP2.1: Education, Youth & Sports Services	0	300,000	550,000	850,000	0	10,000	0	10,000	0	0	0	0	0	0	400,000	400,000	1,260,000	
SP2.2: Public Health Services and Management	0	120,000	410,000	530,000	0	0	0	0	0	0	0	0	0	550,000	1,050,000	1,600,000	2,130,000	
SP2.3: Social Welfare and Community Development	287,155	233,127	0	520,282	0	5,000	0	5,000	0	0	0	0	0	560,000	0	560,000	1,485,282	
SP2.4: Birth and Death Registration Services	39,611	0	0	39,611	0	0	0	0	0	0	0	0	0	0	0	0	39,611	
SP2.5: Environmental Health and Sanitation Services	741,666	230,985	0	972,651	0	10,000	0	10,000	0	0	0	0	0	0	0	0	982,651	
Infrastructure Delivery and Management	172,250	163,577	440,000	775,827	0	0	10,000	10,000	0	0	0	0	0	0	1,100,000	1,100,000	1,885,827	
SP3.1: Physical and Spatial Planning Development	38,949	50,000	0	88,949	0	0	0	0	0	0	0	0	0	0	0	0	88,949	
SP3.2: Public Works, Rural Housing and Water Management	133,301	113,577	440,000	686,878	0	0	10,000	10,000	0	0	0	0	0	0	1,100,000	1,100,000	1,796,878	
Economic Development	501,903	193,142	200,000	895,045	0	10,000	0	10,000	0	0	0	0	0	0	1,995,289	1,995,289	2,990,334	
SP4.1: Trade, Tourism and Industrial Development	0	50,000	200,000	250,000	0	0	0	0	0	0	0	0	0	0	1,395,289	1,395,289	1,645,289	
SP4.2: Agricultural Services and Management	501,903	143,142	0	645,045	0	10,000	0	10,000	0	0	0	0	0	0	600,000	600,000	1,255,045	
Environmental and Sanitation Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	300,000	0	300,000	410,000	
SP5.1: Disaster Prevention and Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	300,000	0	300,000	410,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
North East Gonja District Assembly- Kpalbe	11,602,757	11,602,757	11,718,785
1_No Poverty	2,438,416	2,438,416	2,462,800
11_Sustainable Cities and Communities	1,250,000	1,250,000	1,262,500
13_Climate Action	710,000	710,000	717,100
16_Peace, Justice, and Strong Institutions	2,173,700	2,173,700	2,195,437
17_Partnerships for the Goals	77,937	77,937	78,716
2_Zero Hunger	453,142	453,142	457,673
3_Good Health and Well-Being	2,130,000	2,130,000	2,151,300
4_ Quality Education	1,260,000	1,260,000	1,272,600
5_Gender Equality	355,000	355,000	358,550
6_Clean Water and Sanitation	590,985	590,985	596,895
8_ Decent Work and Economic Growth	50,000	50,000	50,500
9_Industry, Innovation, and Infrastructure	113,577	113,577	114,713
Grand Total	0	0	0
	11,602,757	11,602,757	11,718,785

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
North East Gonja District Assembly- Kpalbe	0	0	0	11,685,053	11,685,053	11,801,904
9101 - Generic Operations	0	0	0	8,325,631	8,325,631	8,408,887
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	403,342	403,342	407,375
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	130,000	130,000	131,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	17,000	17,000	17,170
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,455,289	6,455,289	6,519,842
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,210,000	1,210,000	1,222,100
9102 - TRADE AND INDUSTRY	0	0	0	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
910205 - Promotion and transfer of appropriate technology	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	60,000	60,000	60,600
910301 - Extension Services	0	0	0	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	160,000	160,000	161,600
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	20,200
910403 - Development of youth, sports and culture	0	0	0	90,000	90,000	90,900
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	50,000	50,000	50,500
9105 - HEALTH	0	0	0	60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	30,000	30,000	30,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,198,127	1,198,127	1,210,108
910601 - Social intervention programmes	0	0	0	770,000	770,000	777,700

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910602 - Gender empowerment and mainstreaming	0	0	0	355,000	355,000	358,550
910603 - Community mobilization	0	0	0	13,127	13,127	13,258
910604 - Child right promotion and protection	0	0	0	60,000	60,000	60,600
9107 - DISASTER PREVENTION	0	0	0	410,000	410,000	414,100
910701 - Disaster management	0	0	0	410,000	410,000	414,100
9108 - CENTRAL ADMINISTRATION	0	0	0	983,500	983,500	993,335
910805 - Administrative and technical meetings	0	0	0	98,500	98,500	99,485
910806 - Security management	0	0	0	110,000	110,000	111,100
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910809 - Citizen participation in local governance	0	0	0	680,000	680,000	686,800
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
9109 - WASTE MANAGEMENT	0	0	0	240,985	240,985	243,395
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	50,500
910902 - Solid waste management	0	0	0	100,000	100,000	101,000
910903 - Liquid waste management	0	0	0	90,985	90,985	91,895
9110 - PHYSICAL PLANNING	0	0	0	33,000	33,000	33,330
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	23,000	23,000	23,230
9111 - WORKS	0	0	0	3,577	3,577	3,613
911101 - Supervision and regulation of infrastructure development	0	0	0	3,577	3,577	3,613
9113 - FINANCE	0	0	0	51,500	51,500	52,015
911301 - Treasury and accounting activities	0	0	0	21,500	21,500	21,715
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
9117 - Department of Statistics	0	0	0	26,437	26,437	26,701
911702 - Coordination and Harmonization of data	0	0	0	26,437	26,437	26,701
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	82,296	82,296	83,119
911801 - Personnel and Staff Management	0	0	0	6,437	6,437	6,501

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	75,859	75,859	76,618
Grand Total	0	0	0	11,685,053	11,685,053	11,801,904

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	12,180,569	12,185,524	12,302,374
	495,516	500,471	500,471
	495,516	500,471	500,471
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	403,342	403,342	407,375
	33,142	33,142	33,473
	50,200	50,200	50,702
	170,000	170,000	171,700
	150,000	150,000	151,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	20,000	20,000	20,200
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	130,000	130,000	131,300
	10,000	10,000	10,100
	10,000	10,000	10,100
	110,000	110,000	111,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,455,289	6,455,289	6,519,842
	10,000	10,000	10,100
	100,000	100,000	101,000
	1,200,000	1,200,000	1,212,000
	1,100,000	1,100,000	1,111,000
	3,000,000	3,000,000	3,030,000
	1,045,289	1,045,289	1,055,742
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,210,000	1,210,000	1,222,100
	200,000	200,000	202,000
	310,000	310,000	313,100
	400,000	400,000	404,000
	300,000	300,000	303,000
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
	10,000	10,000	10,100
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910205 - Promotion and transfer of appropriate technology	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	20,000	20,000	20,200
	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	20,000	20,000	20,200
	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	10,000	10,000	10,100
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	90,000	90,000	90,900
	50,000	50,000	50,500
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	50,000	50,000	50,500
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,000	30,000	30,300
	30,000	30,000	30,300
910503 - Public Health services	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	770,000	770,000	777,700
	70,000	70,000	70,700
	400,000	400,000	404,000
	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	355,000	355,000	358,550
	5,000	5,000	5,050
	100,000	100,000	101,000
	50,000	50,000	50,500
	200,000	200,000	202,000
910603 - Community mobilization	13,127	13,127	13,258
	13,127	13,127	13,258
910604 - Child right promotion and protection	60,000	60,000	60,600
	60,000	60,000	60,600
910701 - Disaster management	410,000	410,000	414,100
	110,000	110,000	111,100
	300,000	300,000	303,000

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	98,500	98,500	99,485
	18,500	18,500	18,685
	80,000	80,000	80,800
910806 - Security management	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910807 - Support to traditional authorities	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910809 - Citizen participation in local governance	680,000	680,000	686,800
	100,000	100,000	101,000
	30,000	30,000	30,300
	250,000	250,000	252,500
	300,000	300,000	303,000
910810 - Plan and budget preparation	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910901 - Environmental sanitation Management	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910902 - Solid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
910903 - Liquid waste management	90,985	90,985	91,895
	90,985	90,985	91,895
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	3,577	3,577	3,613
	3,577	3,577	3,613
911301 - Treasury and accounting activities	21,500	21,500	21,715
	1,500	1,500	1,515
	20,000	20,000	20,200
911302 - Internal audit operations	20,000	20,000	20,200
	0	0	0
	20,000	20,000	20,200
911303 - Revenue collection and management	10,000	10,000	10,100
	10,000	10,000	10,100

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

				2024	2025	2026
MDA and Standardised Operation				Budget	forecast	forecast
911702 - Coordination and Harmonization of data				26,437	26,437	26,701
				6,437	6,437	6,501
				20,000	20,000	20,200
911801 - Personnel and Staff Management				6,437	6,437	6,501
				6,437	6,437	6,501
911803 - Staff Training and skills development				75,859	75,859	76,618
				30,000	30,000	30,300
				45,859	45,859	46,318
Grand Total	0	0	0	12,180,569	12,185,524	12,302,374

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
North East Gonja District Assembly- Kpalbe	12,180,569	12,185,524	12,302,374
70111 Exec. & leg. Organs (cs)	2,452,201	2,454,986	2,476,723
	278,501	281,286	281,286
	113,700	113,700	114,837
	100,000	100,000	101,000
	510,000	510,000	515,100
	250,000	250,000	252,500
	900,000	900,000	909,000
	300,000	300,000	303,000
70112 Financial & fiscal affairs (CS)	169,980	170,078	171,680
	22,621	22,719	22,848
	1,500	1,500	1,515
	100,000	100,000	101,000
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	54,633	54,679	55,179
	14,633	14,679	14,779
	40,000	40,000	40,400
70360 Public order and safety n.e.c	410,000	410,000	414,100
	110,000	110,000	111,100
	300,000	300,000	303,000
70411 General Commercial & economic affairs (CS)	1,645,289	1,645,289	1,661,742
	250,000	250,000	252,500
	1,100,000	1,100,000	1,111,000
	295,289	295,289	298,242
70421 Agriculture cs	812,840	813,437	820,968
	92,840	93,437	93,768
	10,000	10,000	10,100
	110,000	110,000	111,100
	600,000	600,000	606,000
70451 Road transport	1,200,000	1,200,000	1,212,000
	100,000	100,000	101,000
	500,000	500,000	505,000
	600,000	600,000	606,000
70610 Housing development	129,432	129,591	130,727
	29,432	29,591	29,727
	100,000	100,000	101,000

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			1,232,282	1,232,624	1,244,605
				47,282	47,624	47,755
				5,000	5,000	5,050
				100,000	100,000	101,000
				120,000	120,000	121,200
				400,000	400,000	404,000
				200,000	200,000	202,000
				60,000	60,000	60,600
70630	Water supply			350,000	350,000	353,500
				10,000	10,000	10,100
				150,000	150,000	151,500
70721	General Medical services (IS)			2,130,000	2,130,000	2,151,300
				530,000	530,000	535,300
				150,000	150,000	151,500
				1,100,000	1,100,000	1,111,000
70740	Public health services			329,201	330,083	332,493
				88,216	89,098	89,098
				10,000	10,000	10,100
				230,985	230,985	233,295
70980	Education n.e.c			1,260,000	1,260,000	1,272,600
				10,000	10,000	10,100
				150,000	150,000	151,500
				700,000	700,000	707,000
71090	Social protection n.e.c.			4,711	4,759	4,759
				4,711	4,759	4,759
Grand Total				12,180,569	12,185,524	12,302,374

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
North East Gonja District Assembly- Kpalbe	12,180,569	12,185,524	12,302,374
70111 Exec. & leg. Organs (cs)	2,452,201	2,454,986	2,476,723
70112 Financial & fiscal affairs (CS)	169,980	170,078	171,680
70133 Overall planning & statistical services (CS)	54,633	54,679	55,179
70360 Public order and safety n.e.c	410,000	410,000	414,100
70411 General Commercial & economic affairs (CS)	1,645,289	1,645,289	1,661,742
70421 Agriculture cs	812,840	813,437	820,968
70451 Road transport	1,200,000	1,200,000	1,212,000
70610 Housing development	129,432	129,591	130,727
70620 Community Development	1,232,282	1,232,624	1,244,605
70630 Water supply	350,000	350,000	353,500
70721 General Medical services (IS)	2,130,000	2,130,000	2,151,300
70740 Public health services	329,201	330,083	332,493
70980 Education n.e.c	1,260,000	1,260,000	1,272,600
71090 Social protection n.e.c.	4,711	4,759	4,759
Grand Total	0	0	0
	12,180,569	12,185,524	12,302,374