



REPUBLIC OF GHANA

COMPOSITE BUDGET

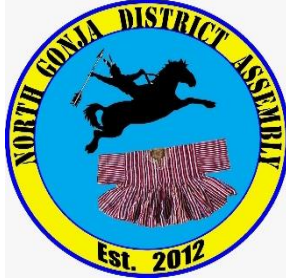
FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

NORTH GONJA DISTRICT ASSEMBLY

NORTH GONJA DISTRICT ASSEMBLY



In case of reply the Number and date of this Letter should be quoted.

Our Ref:
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RESOLUTION OF THE NORTH GONJA DISTRICT ASSEMBLY IN RESPECT OF THE APPROVAL OF THE 2024 COMPOSITE BUDGET

At a General Assembly Meeting held on the Friday, 26th October, 2023 the North Gonja District Assembly resolved to approve the 2024 Programme Based Budget in order for the Assembly to function well by implementing its programmes and projects in the 2024 fiscal year.

Below is a summary of the budget with regard to Compensation, Goods and Services and Capital Expenditure.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,403,916.00	GH¢ 6,774,239.00	GH¢ 10,163,752.00
Total Budget GH¢ 19,447,272.00		

Presiding Member
(Hon. Salifu Musah)

District Coordinating Director
(Issahaku Abdul Kudus)

THE HON. MINISTER
MINISTRY OF FINANCE
ACCRA

cc: THE HON. MINISTER
MLGRD
ACCRA

THE HON. MINISTER
SAVANNAH REGIONAL
COORDINATING COUNCIL
DAMONGO

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The North Gonja District Assembly (NGDA) is one of the administrative districts in Savannah Region that was created by an LI 2065. It was carved out from the then West Gonja District and inaugurated on the 6th of February 2012. It has 32-member Assembly. Twenty-two (22) elected Assembly Members, Seven (7) Government Appointees, the District Chief Executive (DCE) and the Member of Parliament (MP). The district has three Area Councils with Daboya being the district capital. The Area Councils are, Daboya, Lingbinsi, and Mankarigu. Traditionally, it has 1 paramount chief with a number of sub-chiefs and Queen Mothers.

1.1 LOCATION AND SIZE

The North Gonja District shares boundaries with the following Districts; Tolon to the East, Mamprugu Mogduuri to the North, West Gonja to the west and central Gonja to the south. It lies between latitude 9° 39'01" North and Longitude 1° 23'23" West. The district occupies approximately 17,317 Km². The district has 3 Area Councils (Daboya, Lingbinsi and Mankarigu). The district is strategically located because it shares boundaries with all the other 4 regions in the North (Upper West, Northern, North-East and the Upper East Regions).

2. POPULATION STRUCTURE

Demographic Characteristics

The population of the District is 61,432 (2021 PHC) made up of 30,759 males (50.07%) and female 30,673 (49.93%) (Source: GSS, 2021 PHC) and an annual growth rate of 2.0%. Population density of the district is 13. The population has large concentration of people in a few large settlements such as Daboya, Lingbinsi and Mankarigu. The district has a total of 56 communities.

3. VISION

The Vision of North Gonja is to achieve overall socio-economic development of the District so as to enhance the living standards of the people.

4. MISSION

The North Gonja District exists to improve on the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio-economic services.

5. GOAL

The goal of the North Gonja District is to improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio-economic services.

6. CORE FUNCTIONS

The Local Government Act of 2016 as amended— Act 936 Section 12 defines the functions for the MMDAs as follows:

- Shall exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Shall perform deliberative, legislative and executive functions.
- Shall be responsible for the overall development of the district
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Shall be responsible for the development, improvement and management of human settlements and the environment in the district.

- Shall be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the district for the promotion of justice.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Shall perform any other functions provided for under any other legislation

7. THE DISTRICT ECONOMY

The economy of the District is largely subsistence farming with Agriculture being their main occupation. Over 70% of the people depend on Agriculture for their livelihood. Other economic activities include; Weaving, Agro-processing, (shear butter extraction), fish mongering, whole sale and retail of general goods, transport among others.

• AGRICULTURE

The potential of the District in Agriculture is enormous. The land is suitable for the cultivation of cereals and rearing of animals. Among the animals include; cattle, sheep, goats as well as poultry birds for domestic and commercial purposes.

The natural vegetation is Guinea Savannah. Its richness is, however, determined by the soil types. The large vegetation cover is dissected by human activities such as shifting cultivation, slash and burn methods of land preparation for farming, the activities of rosewood logging, charcoal burning among others. The major tree species are sheanut, dawadawa, baobab, acacia, nim, rosewood and ebony. The Shea tree is of great economic value since it is a source of revenue and welfare for women who pick the nuts and process them into shear butter. These trees are mostly scattered except in few areas and most valleys where isolated wood land or gallery forest are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water. Grass which grows in tussocks may reach 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. Yam is also cultivated in the district especially around Bawena, Yazori, Kpulumbu and Anyanto areas.

Bush fires, and illegal chainsaw activities have reached alarming proportions which need to be checked to avoid serious environmental problems in future.

- **SOIL**

There are two major soil types in the District. These are the Savannah Ochrosols and Groundwater laterites. The Savannah Ochrosols which covers almost the entire District, is moderately drained and the upland soils developed mainly on Voltain sandstone. The texture of the surface soil is sandy to sandy loam with fairly good water retention. The Groundwater Laterites covers a smaller portion of the District and is mainly found in the southern part of the District. These are concretionary soils developed mainly from Voltain shale, mudstone and argillaceous sandstone materials. The texture of the soil is sandy loam which is suitable for the cultivation of annual food crops such as maize, millet, sorghum, watermelon and groundnuts. Tree crops with long gestation period such as sheanut, dawadawa, cashew etc. which are of economic importance are also grown.

- **ROAD NETWORK**

All road networks in the District are un-tarred and not motorable especially during rainy season

NAME OF ROAD	LENGTH	STATUS	CONDITION	SURFACE TYPE
Daboya-Lingbinsi-Mankarigu	72km	Construction ongoing	Very poor in all seasons	Gravel
Guo – Kito	12km	Partially engineered	Poor	Gravel
Lingbinsi-Wawato-Donkonpe	32km	Partially engineered	Poor	Earth
Tachali-Daboya	25.5km	Partially engineered	Very poor	Gravel
Daboya –Bawena	28km	Non-engineered	Poor	Earth
Kuporto – Yazori	18.2km	Non-engineered	Poor	Earth

Table 1

The above are the main communities that link up the rest of the communities. Is important to note that, road network in the district is very poor making access difficult, as a result, more of the district income from both locally and donors may have to be channeled into creating access through construction of more roads and bridges.

Due to the road network problem, crop production has dwindled over the years giving rise to alternative peasantry livelihood such as weaving. This is so because the only viable market is located in Mankarigu with a terrible road network, making it very difficult for farmers to easily transport their farm proceeds from their various farms to the market centers.

Traditional attire making, yarn production and design and weaving have become the major commodity trade in the district. This however is not harnessed as the trade is done haphazardly, this leaves the producers of these commodities loose greatly to their counterparts found outside the district. For instance, the West Gonja District with a better road network has plans far advanced to harness the traditional attire production and marketing. This when done can boast the local economy and also generate more internal revenue for implementation of projects and programmes.

- **Energy**

The Daboya Township in addition to other few communities has been connected to the National Electricity Grid with many yet to be connected.

- **Health**

The District Health Directorate has four sub-districts; Bawena, Mankarigu, Daboya and Lingbinsi. There are 90 CBS communities with 180 CBS volunteers. The district has Five (5) health centres; Daboya, Mankarigu, Lingbinsi and thirteen (13) CHPS Zones with 9 having compounds. A district hospital under the Agenda 111 flagship project is also under construction in Daboya town.

- **Education**

The District has Forty-six (46) early childhood centres and primary schools, Sixteen (16) Junior High Schools (JHS), Two (2) Senior High Schools (1 private and 1 public) and private College of Education located in Daboya.

- **Market Centres**

The District has four (4) satellite markets located at Mankarigu, Lingbinsi, Lukula and Tari.

- **WATER AND SANITATION**

The water supply in the District is a mechanized small water system. They are located in Daboya, Lingbinsi, Kagbal, Sinsina, and Mankarigu. Other communities in the District are also enjoying boreholes facilities.

- **TOURISM**

The district is blessed with so many tourism sites but unfortunately, most of them, if not all are underdeveloped. They include:

- ◆ Daboya traditional weaving and smock (fugu) production
- ◆ Water sport/transport (White Volta)
- ◆ Kparia waterfalls
- ◆ Daboya inland medicinal salt
- ◆ Fishing

- **ENVIRONMENT**

SANITATION

Sanitation is still a challenge in the district. More than 70% of the households in the district do not have household latrines and therefore resort to open defecation. The Assembly through its Environmental Unit initiated measures to trigger many communities out of open defecation with some interventions from development partners like UNICEF, USAID-RING and SRWSP.

Total number of communities triggered Open Defecation Free (ODF) for 2021 are 16. There is the presence of zoomlion officers who clean around public spaces on daily bases.

CLIMATE

The district lies in the tropical continental western margin and characterized by a single rainfall pattern brought in by the rain bearing tropical maritime air mass (MT). This occurs between April and October every year. This is followed by the tropical continental air mass (CT) which brings about the dry season (Harmattan) which occurs from late November to

March. The mean annual rainfall is between 1000mm and 1500mm with the peak occurring from July to September. The district experiences a prolonged dry season with the peak occurring between March and April.

Temperature is fairly high with the annual mean temperature ranging from 27.4°C to 35°C depending on the season. The highest temperature is recorded in the dry season while the lowest is experienced during the Harmattan season.

Infrastructural Distribution

The infrastructural development of the District is quite minimal. The Daboya Township is the major settlement which taps the energy of the other settlements consequently most of the infrastructure is skewed towards Daboya to the disadvantage of the other settlements.

Service and Infrastructural Distribution

TYPE OF SERVICE	DISTRICT COVERAGE (%)
Health service	65%
Educational service	71%
Agricultural service	30%
Telecommunication services ◆ MTN ◆ Vodafone ◆ Tigo	Over all coverage: 35% 25% 30% 28%
Electricity service	About 11%
Postal services	11%
Banking	0%
Security/Police	21%

Table 2

The above is so due to difficulties in accessing the district, the services and their corresponding percentages are not the same when it comes to access. This case makes it difficult for the district to compete adequately with other districts since project

implementation cost is much higher in North Gonja than in districts, though some few very important building accessories are readily accessible locally (river sand).

In the case of Agricultural service, there are only eight (12) extension officers (including veterinary officers) in the whole of the district, this makes it very difficult for them to meet all the farmer groups within a season, and as a result, they are only able to meet about 30% of the farmer groups. For education, the access is encouraging but lack of teachers in most of the schools is the major problem partly because of refusal to accept postings to the hard to reach communities

HOUSEHOLD CHARACTERISTICS

For the purpose of effective management of households, a family planning analysis was done and the district was categorized into the following description; a household size of 1-5 is regarded to be moderate, this means that, such a family can easily be managed by any average family head without problems, another was 6-9 which is regarded as a burden and therefore difficult to manage and 10+ being a disaster, this family size easily breeds contempt and encourages deviants as they are normally out of hand. The below table and chart elaborate more on the percentages of the house hold sizes in the form of moderate, burden and a disaster.

House hold size

	Percent	Valid Percent	Cumulative Percent
Valid Moderate	40.7	40.7	40.7
Disaster	12.8	12.8	53.5
Burden	46.5	46.5	100.0
Total	100.0	100.0	

Table 3

VULNERABILITY ANALYSIS

The location of the district makes the people naturally vulnerable to floods as the White Volta passes through some parts of the district. Children who also have to cross rivers and streams to access educational services, parents that have to cross rivers to access health service are all faced with so much vulnerability. The cases of Kayaye which is at

an alarming rate has put the district in a risk zone since some of these people come back with strange diseases, putting the lives of their families at risk. There is also inadequate alternative social insurance and safety nets for the very vulnerable. NADMO presently is in the district but less functional.

FOOD SECURITY

As a result of the bad road network nature of the district, crop farming is minimal. Most farmers are peasant farmers. The number of agricultural households in the North Gonja District is 4,186 out of a total of 4,793 households in the District. This translates to about 87 percent of the total households in the District. Rural areas account for 90.6 percent of the agricultural households (Table 7.1). The high proportion of agricultural households in rural areas is basically due to the fact that agriculture is essentially a rural activity.

Agricultural activities of household members by locality

Agricultural activity	Total		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
Total Households	4,793	100.0	730	100.0	4,063	100.0
Households engaged in Agriculture	4,186	87.3	395	54.1	3,791	92.6
Crop Farming	4,036	96.4	363	91.9	3,673	96.9
Tree Planting	16	0.4	0	0.0	16	0.4
Livestock Rearing	1,492	35.6	128	32.4	1,364	40.0
Fish Farming	8	0.2	3	0.6	5	0.1

Table 4a-source: GSS PHC-2000

Distribution of livestock by keepers

	Animals		Keepers		Average animal per keeper
	Number	Percent	Number	Percent	
All livestock	73,967	100.0	3,094	100.0	24
Beehives	47	0.1	3	0.1	16
Cattle	20,738	28.0	553	17.9	38
Chicken	19,247	26.0	762	24.6	25
Duck	562	0.8	12	0.4	47
Goat	14,830	20.0	943	30.5	16

Guinea fowl	5,885	8.0	182	5.9	32
Pig	1,529	2.1	53	1.7	29
Sheep	9,991	13.5	537	17.4	19
Fish farming	50	0.1	2	0.1	25

Table 4b. Source: GSS PHC - 2010

OTHER ECONOMIC ACTIVITIES OF THE DISTRICT

History behind settlements within the fringes of the White Volta is economical. This is so because, the livelihood of the people solely depended on peasant fishing. As fishing activities boomed with so much success, the people decided to go commercial with their catch, selling them to their neighboring communities. As this proceeded, they saw the need to include weaving, kneading of yarns, making of smocks and other activities. Below represents a pictorial analysis of the district economic activities.

TABLE 5: Economic Activity

Type of Economic Activity	Percent	Valid Percent	Cumulative Percent
Farming	74.4	74.4	74.4
Petty Trading	2.3	2.3	76.7
Handicraft(weaving)	9.3	9.3	86.0
Totally Jobless	2.3	2.3	88.4
Consultancy/Service	9.3	9.3	97.7
Student (jobless)	2.3	2.3	100.0
Total	100.0	100.0	

Farming is the highest economic activity in the district, this include the cultivation of basic food crops like maize, groundnut, rice, yam, cassava and millet. They are also engaged in fishing but people do not make it a profession as most fishermen and women double in crop production. Indeed, Farming (fishing) represents 74.4% of all economic activities, followed by Handicraft (weaving and smock making)-9.3%, consultancy services also being 9.3% and people engaged in petty trading, jobless people (students) and totally jobless people representing 2.3% each.

Collectively however, those that are totally jobless and jobless students bring a total to 4.6%. The type of work of the people give the chance for seasonal unemployment to crop

in since majority are involved in single season peasant farming. To ensure that families are fed throughout the year, household heads have to find ways and means of getting food on the table for the family. So a family head could be a fish farmer, into crop production, kneading and smock making at the same time.

8. KEY ACHIEVEMENTS IN 2023

S/N	Description of the achievement	Location	Status	Funding source
1	Constructed 1no. 3 Unit Classroom Block with Ancillary Facilities	Nabengu	Completed	DACF RFG
2	Supplied 1,000 Wooden Dual Desks for Schools in The District	District-wide	Supplied	DACF RFG
3	10 Hectors Cashew Plantation Established	Jedukura	On-going	GPSNP
4	67 PWDs Supported With Industrial Sewing Machines	District wide	Completed	DACF
5	Refuse Heap Evacuated	Daboya	Completed	DACF

Table 6

Fig. 1.1 Constructed 1No. 3-unit classroom block at Nabengu



Fig. 1.2 PWDs SUPPORTED WITH INDUSTRIAL SEWING MACHINES

67 PWDs SUPPORTED WITH CASH AND INDUSTRIAL SEWING MACHINES



11/26/2023

CSDA/BUDGET HEARING/QT94/2023 Demongu

45

Fig 1.3 REFUSE HEAP EVACUATED AT DABOYA

REFUSE HEAP AT DABOYA EVACUATED



11/26/2023

CIGOA/BUDGET HEARING/CI/14/2021 Damongo

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Fig. 1.4 1,000 Dual Desks and 500 Mono Desks Supplied to Schools-District Wide



9. REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the revenue and expenditure performance of the district from 2020 to August, 2022. The IGF performance as shown in table 1 indicates that the district has been doing fairly well since it is always able to achieve more than 50% of its revenue projections and with the strategies being put in place, it is anticipated that the performance of the 2022 projections will be exceeded. Table 2 shows that the other funds from central Government and other Donors (development partners) are been released intermittently for projects and programmes implementation.

REVENUE PERFORMANCE- IGF ONLY

Table 7a

ITEM	2021		2022		2023		% perf. Aug. 2023
	Budget	Actual	Budget	Actual	Budget	Actual as Aug, 2023	%
Property Rate	45,100.00	13,197.75	45,000.00	0.00	80,000.00	0.00	0.00
Other Rates	60,000.00	29,130.00	1,000.00	0.00	87,600.00	7,700.00	8.79
Fees	78,600.00	64,321.00	164,064.00	65,418.00	90,000.00	52,682.33	58.54
Fines	22,000.00	409.00	41,000	0.00	5,000.00	0.00	0.00
Licenses	103,200.00	143,861.00	59,000.00	70,368.00	81,500.00	81,155.00	99.58
Land	30,700.00	100.00	40,100.00	7,179.09	119,000.00	840.00	0.71
Rent	10,400.00	6,330.42	7,000.00	50.00	11,400.00	3,360.00	29.47
Investment	-	0.00	10,400.00	0.00	1,000.00	0.00	0.00
Total	350,000.00	257,349.17	366,664.00	143,014.80	475,500.00	145,737.87	30.65

North Gonja District Assembly

REVENUE- ALL FUNDING SOURCES

REVENUE PERFORMANCE – ALL FUNDING SOURCES							% performance
YEAR	2021		2022		2023		
ITEM	Budget	Actual	Budget	Actual	budget	Actual as at Aug.	
IGF	350,000.00	257,349.17	366,664.00	145,014.80	475,500.00	145,737.00	30.65
Compensation	1,153,382.44	1,802,396.25	1,850,968.06	1,564,732.00	1,691,649.30	1,112,816.79	65.78
Goods & Services	84,706.00	41,551.41	120,397.00	93,897.00	56,000.00	19,678.62	35.14
DACF	5,356,328.91	748,649.12	6,133,966.47	3,133,966.27	3,500,100.00	570,665.94	16.29
MP	200,000.00	294,690.71	402,000.00	412,000.00	500,000.00	401,428.91	80.29
PWD	300,000.00	96,893.89	300,000.00	354,000.00	25,000.00	56,784.02	22.71
DDF INV.	3,222,000.00	1,695,870.00	1,476,704.00	1,380,000.00	1,159,867.40	0.00	0
DDF CAPA.				54,378.00	54,859.00	0.00	0
Others/DPs							
GPSNP/MAG	2,765,961.00	148,348.14	1,551,628.11	418,992.73	2,839,201.22	0.00	0
SOCO					3,134,680.86	0.00	0
Total	13,432,378.35	5,085,748.69	12,202,327.64	7,879,030.00	12,995,456.41	3,491,838.41	26.83

Table 7b

EXPENDITURE PERFORMANCE – IGF ONLY

EXPENDITURE PERFORMANCE – IGF ONLY							
ITEM	2021		2022		2023		% perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2023	As at Aug. 2023
Compensation	45,000.00	20,250.00	60,000.00	5,000.00	40,000.00	28,635.00	71.58
G&S	255,000.00	250,603.55	256,664.00	119,475.13	387,950.00	100,102.00	25.80
Assets	50,000.00	-	50,000.00	0.00	47,550.00	17,000.87	35.75
Total	350,000.00	270,853.55	366,664.00	124,475.13	475,500.00	145,737.87	30.65

Table 9

ii. EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES

EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES							
ITEM	2021		2022		2023		% perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2023	as at Aug.
Compe n	1,153,382.44	1,822,646.25	1,624,732	1,548,086.28	1,771,649.00	1,132,336.17	63.90
G&S	3,909,785.00	1,502,646.58	3,706,271	2,127,310.66	3,274,412.00	1,051,754.03	32.00
Assets	8,369,210.91	1,880,135.66	7,410,072	1,676,552.17	8,424,895.00	107,600.00	1.20
Total	13,432,378.35	5,205,428.49	12,741,075	5,351,949.11	13,470,956.00	2,291,690.74	17.00

Table 10

10. MTFD POLICY OBJECTIVES

MMDA FOCUS AREA AND ADOPTED POLICY OBJECTIVES FOR 2024 AND COST

Table 10

FOCUS AREA	POLICY OBJECTIVES	BUDGET
Human settlements and housing	Develop quality, sustainable and resilient infrastructure to support Economic Development and Human Well Being	123,775.00
Human Resource Development	Improve Human Capital Development and Management	116,200.00
Provision of Social Security for the Vulnerable	Implement Social Protection Systems and Means for the Poor and Vulnerable	168,565.00
Combating Crime	Strengthen Relevant National Institutions to Prevent Violence and Combat Terrorism and Crime	59,000.00
Climate Change Implications	Build Resilient of the People in Vulnerable Situations and Reduce Exposure to Climate Disasters	11,400.00
Equipping Institutions to Deepen Political & Administrative Decentralization	Ensure all Institutions Acquire Knowledge and Skills Needed to Promote Sustainable Development	1,817,454.40
Private Sector Development	Ensure all Institutions Acquire Knowledge and Skills Needed to Promote Sustainable Development	3,278,500.00
Infrastructural Development	Develop quality, sustainable and resilient infrastructure to support Economic Development and Human Well Being	3,607,754.00
Rural Agriculture Development	Ensure Sustainable Food Production Systems, Implement Resilient and Regenerative Agricultural Practices	1,637,360.00
Education and Knowledge Acquisition	Ensure free, equitable and quality education for all by 2030	2,494,916.00
Health and Health Services	Achieve universal health coverage, incl. fin. Risk pro. Access to quality health care service.	2,687,561.80
Prudent Financial Management	Ensure Sustainable Funding Sources for Growth	136,500.00
Sanitation and Hygiene	Achieve Access to Adequate and Equitable Sanitation and Hygiene	808,630.00
Compensation/Salaries and wages	Personnel emoluments and allowances	2,403,916.00

North Gonja District Assembly

Strong and resilient economy	Strengthen Domestic Resource Mobilization to Improve Capacity for Revenue Collection	432,375.00
Data For Better Planning	Enhance Capacity Building Support to DCs to Increase Data Availability	23,000.00
Developing the Capacities of the Vulnerable in Society	Adopt Policies and Enforce Legislations for the Promotion and Empowerment of Women and Girls	52,700.00
Provision of Basic services	Ensure Access to Adequate, Safe and Affordable Housing and Basic Services	20,000.00
TOTAL		19,447,272.22

11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Current Year	Indicative Years (Projections/ Targets)			
		2022	2023 Value as at Aug	2024	2025	2026	2027
Improved financial management	Amount growth of IGF	143,014.80	145,737.87	499,275.00	476,663.20	500,496.36	525,521.18
	%IGF projection mobilized	73.53	30.65	100%	100%	100%	100%
Felt needs of communities addressed	Number of Site meetings conducted	15	6	15	8	15	15
Improved development control	No. of permits issued	4	3	5	2	5	5
Informed citizens, participation in governance & accountability	% of citizens participation in town hall engagements conducted	100	34%	100%	68%	100%	100%
	No. of Community Durbars conducted	51	37	56	56	56	56

Outcome Indicator Description	Unit of Measurement	Baseline	Current Year	Indicative Years (Projections/ Targets)			
		2022	2023 Value as at Aug	2024	2025	2026	2027
	No. of fee-fixing resolution meetings held with reports	1	1	1	1	1	1
Transparency & accountability ensured	Audited financial report made public by	March	March	March	March	March	March
Improved Health-Care and productivity	No. of health facilities reporting	9	13	16	20	22	25
	OPD per capita	19,923	14,428	22,030	30,132	48,528	56,953
	Doctor to patient ratio	1:10,583	1:17,273	1:23,257	1:30,263	1:35,734	1:48,923
	Nurse to Patient ratio	1:812	1:488	1:300	1:230	1:150	1:112
Improved IQ of children	Number of children with adequate weight	5,730	6,643	7,800	8,200	9,249	10,300
Abortions rate reduced	Family planning acceptor rate	9.5%	10.9%	14.3%	18.5%	25%	48%
Access to basic education and quality education delivery	No. of classroom constructed and in use	3	2	4	5	5	5
	% of BECE pass rate in the District	52%	N/A	100%	100%	100%	100%
	Percentage of students with reading ability	64%	72%	80%	86%	94%	100%
Water Coverage	% of pop. served with safe water - Urban	38	47	59	100	100	100
	-Rural	37	41	100	100	100	100

Outcome Indicator Description	Unit of Measurement	Baseline	Current Year	Indicative Years (Projections/ Targets)			
		2022	2023 Value as at Aug	2024	2025	2026	2027
Sanitation coverage	% of pop. having access to improved household latrines	27.2%	38%	100%	100%	100%	100%
	-No. of Communities triggered on CLTS/ ODF	16	0	56	56	56	56
Gender mainstreaming	% of women groups organized and supported	47%	39.3%	50.3%	61%	70%	83%
Improved income of farmers	No. of farm and home visits conducted	10	8	12	15	18	25

12. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rate)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all kraals/cattle owners in the district Assign Revenue taskforce and Area Councils to assist in the collection of cattle rates Data collection towards valuation of properties in the district
2. LANDS	<ul style="list-style-type: none"> Sensitize the people on the need to obtain building permit before putting up any structure. Pursue Stool Land Administration for the Assembly's share of stool land royalties
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire. Produce and issue out vehicle license stickers for motorist operating in the district

4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Rehabilitate dilapidated market stores, stalls and other Assembly structures in order to be able to charge the appropriate rent charges
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities and landing fees of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Review and gazette the Assembly's bye laws to prosecute default rate payers • Construct and mount revenue barriers at vantage check-points to monitor and collect revenue • Insist on collection of revenue from canoe operators and sand winning activities which currently are not being collected because of resistance from payers
6. INVESTMENT (Bulldozer)	<ul style="list-style-type: none"> • Work on the grounded Assembly's bulldozer to improve on revenue mobilization.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation or reshuffle of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction under-performing revenue collectors • Institute awarding scheme for best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient and effective human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Planning, Budgeting and Statistics, Finance and Audit, Procurement, Stores, Transport, Public Relations, Training and Travels, ICT, Gender, legislative oversight, Security and Legal Services. This programme also includes the operations being carried out by the sub-structures through the various Area councils. They are: Daboya, Lingbinsi and Mankarigu in the North Gonja District.

The Central Administration is the Secretariat of the District Assembly and it is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including but not limited to: records, estate, transport, logistics and procurement, budgeting functions and accounts, gender, internal audit, stores, and security.

Units under the general administration to carry out this programme are spelt out below.

- The Finance Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Department is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staff appraisal and promotions. The unit also champions the general welfare of staffs both casual and Payroll staffs.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting approved annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding sources; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The unit also organizes and leads routine monitoring and evaluation of projects and programmes.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the internal control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.
- The Statistics department facilitates and enhance capacity for high-quality, timely and reliable data through routine business surveys, data collection and dissemination for planning purposes.

The Area Councils have been strengthened and are functional in order to bring further meaning into the decentralization process and hence responsible for grassroots support and engagement in district level planning, budgeting and resources mobilization.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the North Gonja District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 22 staff to execute this sub-programme comprising of 4 Administrative officers including the District Coordinating Director, 2 Executive officers, 1 Secretary/Typist, 4 Drivers, 1 Messenger, 2 Procurement Officers, 2 Programmers, 3 watchmen and 4 Laborers.

Funding for this programme is mainly Internally Generated Fund (IGF), Common Fund (DACF), DACF-RFG (DDF), GOG (compensation of salaries) and Donor partners whereas the Area Councils dwell mainly on ceded revenue from Internally Generated Funds (IGF) they mobilized. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	As at Aug 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Management meetings organized	No. of meetings held with action taken on recommendations	11	7	12	12	12	12
Entity Tender Committee meetings held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
District Security Committee meetings (DISEC) held	No. of District Security Committee meetings (DISEC) held	12	8	12	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	7	5	8	8	9	9
Area Councils operationalized and functioning	No. of Area Councils inaugurated and functioning	2	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management and running of the organization- fuel, feeding cost, utility bills, maintenance and minor repairs.	Acquisition of Movables and Immovable Asset-
Procurement of Supplies & Consumables printed materials and stationery, office equipment	Procurement of Disaster Relief Items
Information, Education and Communication- public education and sensitization on programmes and projects	Rehabilitation of the main Assembly block and Complete payment for the relocation and furnishing of DCEs Office
Gender related activities	Sensitization of stakeholders, on equity and equality
Monitoring and Evaluation of Programmes and projects	Monitoring & Evaluation of Projects/Programmes-

Technical and Administrative meetings
Security Management- Organize DISEC meetings and ration for security
Support to traditional authorities
Protocol Services

Organize 4 EXCO,GA ,32 Sub-Committee, PRCC & Management Meetings
Provision for Ratio and Sitting Allownces
Support to traditional authorities
Support to Communities and Constituencies

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient and standardized accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

The sub-programme seeks to deliver good Public Financial Management practices through the collection, lodgment, disbursement, reporting and auditing on revenue and expenditure performance of the North Gonja District Assembly in the interest of stakeholders. It is basically to ensure effective and efficient resource mobilization and management.

The Finance and Audit sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit Unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers (pre-audit), to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by a Finance Officer (Principal Accountant), 1 Accountant, 1 Accounts Technician, 1 Assistant Accountant, the Internal Unit has 3 Internal Audit staff including

the head. This Sub-programme also manages the 10 commission collectors the Assembly bonded.

Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners. The beneficiary of this sub-programme is departments of the Assembly, and the general public.

Challenges

The following are the key challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Interference in mobilizing revenue internally by both traditional (chiefs) and political actors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Revenue of the Assembly mobilized and collected	Amount of IGF realised annually	143,014.80	145,737.87	475,500	476,663.20	500,496.36	525,521.18
Revenue collection monitored and supervised	No. of visits to market Centre	9	5	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	75%	100%	100%	100%	100%

Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of the ensuing month	12	7	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6	6
Organize Quarterly Audit Committee Meetings	No. of meetings organized	3	2	4	4	4	4
Audit queries responded to	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects- Regular monitoring and supervision of revenue collection	
Information, Education and Communication- Preparation of monthly financial statements	
Administrative and technical meetings- Organize Audit Committee Meetings	
Internal Management of the Organization----- Scrutinizes financial transaction to prevent fraud and other financial irregularities	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resource programmes of the district.
- Improve Human Capital Development and Management

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, monthly validation of staff compensation, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource Department has staff strength of 2 officers. The Human Resource Manager and 1 assistant. Funds to deliver the Human Resource sub-programme include GoG G&S releases to Decentralized Departments, IGF, DACF and DDF (capacity building). The staffs of the Assembly, Hon. Assembly Members and the general public are the beneficiaries of this sub-programme

The challenges faced in the delivery of this sub-programme are the weak collaboration in human resource planning and management with key stakeholders, inadequate office equipment and inadequate logistics to work with.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	20223as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff and Hon Assembly Members built	No. of staff and Hon Members trained	66	54	80	90	95	110
Staff Promotion and Upgrading	No. of staff Processed for Promotion/Upgrading	5	2	8	10	15	20
Staff assisted in performance appraisal	Number of staff appraised	77	74	74	74	74	74

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff management- Prepares staff for promotion and upgrading Monthly validation of staff salaries	Provide For Data Collection and Analysis and Submission of Reports and HRMIS
Personnel and Staff management Conduct post-training impact assessments	
Internal Management of the Organization	Purchase of Office Table and Swivel Chair
Staff Training and skills development- Human Resource training and development	
Personnel and Staff Management- Conduct staff performance appraisal	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes
- Enhance Capacity for high-quality, timely and reliable data for planning and decision -making

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. It also ensures the collection of timely, accurate and reliable data for dissemination and planning purposes. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting.

The main units for the sub-programme include the Planning unit, Budget unit and Statistics Department as well as the expanded DPCU.

Funds to carry out the programme include IGF, DACF, DDF and donor partners (GPSNP & SOCO). Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. Inadequate office space and office equipment for the Statistics Department since department is still relatively new in the district.

The sub-programme is proficiently managed by 4 officers for the Budget unit comprising a Budget Analyst (DBA), 1 Assistant Budget Analyst and 2 Assistant Budget Officers. The Planning Unit also has 4 officers including the District Planning Officer (DPO). There is also 1 officer that man the Statistics Department (the Head).

Funding for the Planning, Budgeting, Coordination and Statistics sub-programme is from IGF, DACF-RFG (DDF), DACF, GOG (Statistics) and Development Partners (Donor).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Fee-fixing resolution prepared and gazetted	Fee-fixing resolution prepared and gazetted by	17 th Feb.	-	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of monitoring site visits undertaken	13	9	15	18	24
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	Aug.	July	July	July
	District Composite Budget prepared and approved by 31 st Oct.	September	October	October	October	October
	AAP and composite budget reviewed by	4 th July	7 th July	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	75%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	5	2	4	5	5
	Number of Town-Hall meetings and Community Durbars organized	56	42	56	56	56
	Community Action Plans prepared	56	58	62	66	70

Market surveys and data collected for planning purposes	No. of times data was collected and updated	12	8	12	12	12
Sensitization and dissemination of data carried	No. of sensitizations and engagements conducted	6	1	6	8	12

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury & Accounting Activities	Purchase of Value Books
Administrative and Technical Meetings- Budget committee meetings	
Coordination & Harmonisation	Coding and Analyzing Data For Planning Budgeting and Revenue Mobilization
Plan and budget preparation -	2024 Annual Action Plan and Composite Budget Preparation
Administrative and Technical Meetings	Review AAPs and Composite Budget
Data & Information Dissemination	Undertake Monthly Market Readings on Selected Goods and Service

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

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

It is a 24-member Assembly that is made up of 22 elected Assembly members, 8 Government Appointees, the District Chief Executive and the Member of Parliament for Daboya-Mankarigu Constituency. The office of the Presiding Member spearheads the work of the Legislative Oversight role and ably supported by the Office of the District Chief Executive/District Coordinating Director.

The main units of this sub-programme are the General Assembly, Area Councils/Unit Committees, Office of the Presiding Member and the Office of the District Chief Executive as well as the Office of the Member of Parliament for the constituency. The activities of this sub-programme are financed through the IGF, ceded revenue, DDF, DACF and donor funding sources available to the Assembly.

The beneficiaries of this sub-programme are the Area Councils, Electoral Areas, local communities and the general public.

The key issues affecting the sub-programme are low level of citizens' participation in local governance, inadequate funds and logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	2023 As at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the each Sub-committee held	3	2	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	4	3	6	6	6
Political Decentralization	No. of Area Councils that are functional	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Participation in Local Governance	Organise Town Hall and Stakeholder Engagement
	Provision of Support to Substructures
	Provision for Support to Self-Help Initiated Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layout plans (planning schemes) to guide orderly development and growth of towns and cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to public works, feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public/feeder roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect/supervise projects of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There is only 1 staff (the Head) at the Physical Planning Department, whilst the Works Department has 2 officers that carry out the Infrastructure Delivery and Management Programme. The programme will be funded with funds from IGF, GOG releases to decentralized departments, DACF, DDF, and Donor partners including Ghana Productive Safety Net Project (GPSNP) and SOCO (a new project).

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department. The Physical Planning Department has only 1 staff.

The sub-programme is funded through the DACF, GOG, Donor partners and the Internally Generated Revenue (IGF). The larger community, developers and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staffing to man and supervise the implementation of the programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities. The springing up of unauthorized structures is also a major challenge. Traditional leaders (chiefs) and other stakeholders' interference in spatial planning and other operations of the Physical Planning department is also a challenge.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Base Maps and Local Plans prepared	Number of Areas with base maps prepared	2	0	3	5	8
Street Naming and Property Addressing carried out	Number of communities with local plans prepared	3	0	5	8	10
	Number of streets named	5	-	8	15	22
	Number of properties addressed	842	0	1,500	3,000	3,500

Monthly Spatial Planning Committee meetings organized	No. of Spatial Planning Committee meetings organized	12	8	12	12	12
Public awareness on development control carried out	No. of public awareness organized	5	7	10	15	15
Development/Building permits issued	No. of Development permits issued	11	8	20	35	46

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	Street naming and Property Addressing
Land use and Spatial planning	Preparation of Base Maps and Local Plans
Land Acquisition & Registration	Carry Out Information, Education and Communication on Land Use Management and Orderly Development
Administrative & Technical Meetings	Organize Monthly Spatial Planning & Technical Meetings
Internal Management of the Organization	Provision for Sensitization on Building Regulations Purchase 1N0:Laptop and Stationery

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing, and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and value for money, supervise and measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of communities without light to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water, Estate unit and Sanitation Unit of the Assembly. The beneficiaries of the Sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 2 officers in the Works Department executing the sub-programme which comprises of 1 Senior Technician Engineer (Head of DWD), 1 Feeder Roads Engineer who is due for retirement in 2023.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF and Donor funding (GSNP & SOCO) etc.

Key challenges of the department is the delay in release of statutory funds which lead to wrong timing for the execution of operations and projects, limited capacity and inadequate

personnel (water and sanitation engineers, hydro geologists etc) to effectively deliver water and sanitation project, high level of unaccessed roads in the district and other communities, inadequate logistics for monitoring operations and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Project inspection organized	No. of site meetings organised	11	7	12	14	18
Life span of Assembly buildings increased	No. of Structures rehabilitated	4	6	10	12	15
Portable water coverage improved	No. of boreholes rehabilitated/constructed	3	0	10	16	24
WSMTs formed and trained	No. of WSMTs formed and trained	0	-	5	6	8
Effective and efficient transport system provided	Kilometres of road rehabilitated	14.8km	12.5km	25km	35km	43km
	No. of culverts constructed on some existing roads	3	0	8	8	9

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets S	Supervision and regulation of infrastructure development
	Construction of a Security Post for Ghana Police Service at Kaporto
	Construction of a Daily Market with a six chamber Urinal, Four Seater KVIP One Room Revenue Office at Garima
	Construct and Furnish 1N0:Rehabilitation Home
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Maintenance of Broken Down Boreholes
	Rehabilitation of Lingbinsi Market

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive & equitable access to and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage
- Strengthen social protection, especially for children, women, people with disability and the elderly
- To accelerate the provision of improved environmental sanitation service.
- To attain universal births and deaths registration in the district.

2. Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the district and the nation as a whole. The Sub-Programmes under this Programme are; Education, Youth & Sports Development, Health Services Delivery, Social Welfare & Community Development, Environmental Health & Sanitation Management, and Birth & Death Registration Services.

The Education, Youth and Sports which as a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing Independence day celebrations, posting and retention of teachers, Youth and Sports development in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in areas of education, youth and sports development.

The Department of Health (District Health Directorate) which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health services at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement Social Welfare and Community Development policies within the framework of national policy. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

The Environmental and Sanitation Management ensure the promotion of good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The unit regularly embarks on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental and sanitation situation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The Birth and Death Registration sub-programme however, is yet to assume full operation in the district. The officer in charge regularly visits from the regional capital to perform this exercise and does not have a permanent office set-up that operates in the district.

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education, Youth and Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units that carry this sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding, GETFund, Development Partners and NGO support. The students/pupils, communities (Non-formal Education), development partners and other government agencies and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Deprived nature of the district leading to high teachers' attrition rate and refusal of postings by teachers to the district and to other remote communities.
- Lack of adequate means of transport to aid in monitoring and supervision of teaching and learning.
- Teenage pregnancy, Kayaye and early marriages leading to high school drop outs

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Enrolment increased/improved	Gross enrolment number	KG	3,526	3,735	3,920	4,120	4,320
		Primary	7,252	7,295	7,430	7,540	7,655
		JHS	1,420	1,452	1,540	2,330	2,540
District Educational Management staff trained	% of staff trained		87%	78%	100%	100%	100%
Literacy and Numeracy levels improved	BECE pass rate		53%	N/A	100%	100%	100%
	Percentage of students with reading ability		65%	89%	100%	100%	100%
Schools monitored	Number of schools visited for inspection		KG 44	46	48	50	54
			Pri. 45	46	48	50	54
			JHS 15	16	18	20	24
Organized quarterly DEOC meetings	No. of meetings organised		3	2	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		2	1	3	4	4
	No. of teachers quarters constructed		1	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery-	Monitoring and supervision of teaching and learning
Staff Training and skills development-	Support for brilliant but needy students through MP/DA Common Fund
Organize District Education Oversight Committee (DEOC) meetings quarterly	Provide Support to organize DEOC Meetings
Development of youth, sports and culture	Organize annual Sports and cultural Development festivals
Official / National Celebrations	Organise annual Independence day celebration
Acquisition of Movable & Immovable Assets	Construct 3-unit Classroom with Ancillary Facilities (4-Seater KVIP, Urinal, Office and Furniture) at Kuporto

SUB-PROGRAMME 3.2: Public Health Services and Management

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- Increase access to good and quality health services

2. Budget Sub-Programme Description

The sub- programme seeks to improve the quality of maternal, child and neonatal health service delivery. Efforts will be made at providing comprehensive, integrated, appropriate and effective services while ensuring service organization and stakeholder coordination to promote and improve efficiency and equity. This would be carried out through provision and prudently managing comprehensive and accessible public health services and management with special emphasis on primary health care at the district, hygiene and good sanitation practices, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The unit involved in undertaking this sub-programme is the District Health Directorate. The specific organizational units involved in carrying out the Sub-programme are; a District Health Directorate (DHMT), Health centres and the CHPS compounds in the district.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, WFP etc.). Patients, children, nursing mothers, and other community members, development partners as well as other government agencies and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this Sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes restrictive and challenging
- Inadequate health personnel leading to high Doctor/Nurse – patient ratio
- Lack of staff accommodation for health staff leading refusal of postings to the district
- Lack of adequate office space for the District Health Directorate
- Low sponsorship to health personnel to return to the district and work after further studies

- Inequitable distribution of health personnel (doctors, midwives, and other nurses). There is no single medical doctor or Physician Assistant in the entire district
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport (motorbikes) for the various health facilities making it difficult to carry out outreach programmes and immunizations.
- Difficulty in transporting referral cases to major hospitals because of bad roads

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Access to health service delivery improved	Number of CHPS compound reporting	9	13	18	22	25
	No. of nurses quarters constructed/renovated	1	-	2	3	3
Maternal and child health improved	% of coverage in FP acceptance rate	16%	10%	22%	25%	30%
	Number of maternal death cases recorded	2	1	0	0	0
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	32	15	0	0	0
OPD Attendance increased	OPD per capita	18,437	17,764	12,000	15,000	10,000

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Health care and productivity improved	Doctor to patient ratio	0:61,432	0:63,273	1:65,257	1:70,263	1:75,734
	Nurse to Patient ratio	1:812	1:488	1:300	1:230	1:150

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health services-	Provide For National Immunization Days
Clinical Services	Carry out outreach activities on mental Health
Acquisition of Movables and Immovable Asset	Construction of Medical Laboratory at Mankarigu Health Centre and Supply of 2 No. Laboratory Tables with 4 No. Chairs, 20 No. Cabinets, 2 N0. Laboratory Fridges and Lono Steel Chairs with a Laboratory Bed.
	Complete CHPs Compound at Lukula and Guo
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset	Rehabilitation of 1No:Chps Compound at Gua and Supply of 2N0: Double Mattresses, 3N0.Table, 6N0.Desk Chairs, 7N0. Steel Chairs, 1N0.Medical Bed and a Fridge.
Procurement of Office Equipment & Logistics	Procurement of Medical Equipment

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The Community Development Unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, Child Rights and Protection issues, shelter for the lost and abused children and destitute.

Funding sources for this sub-programme include GoG for decentralized departments, IGF, DACF, Disability fund and donor partners. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to the hinterlands and sub-district levels for development programmes; inadequate staff; inadequate office logistics (computers, printers, furniture etc.). The large size of the district makes it difficult to easily reach out to the needs of the vulnerable.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	2023as at July	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
More people enrolled into the LEAP programme	Cumulative number of people enrolled	652	671	680	700	750
Women groups organized and trained for local food processing	No. of women groups organized and trained	7	11	20	30	40
PWDs supported financially	No. of PWDs supported financially	200	102	114	120	130
In-take of non - iodated salt reduced	Number of women sensitized	18	10	22	25	30
Incidence of domestic Violence, child protection, rural-urban migration, child labour reduced	Number of communities sensitised	25	14	30	45	60

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations- Comm. Dev't	Standardized Projects
Community mobilization	Identify, Profile, Register and Conduct Needs Assessment for PWD's
	General Financial for PWDs in Capacity Building and Income Generation Activities
Gender Empowerment & Mainstreaming	Create Awareness and Sensitize Persons with Disability on Gender Based Violence and It Related Issues
	Provide Guidance and Counseling, Social Support Services to Victims of GBV
Social Intervention Programmes	Sensitization of LEAP Beneficiaries on the Availability of Social Protection Service in the District
	Monitoring of Payment of LEAP Beneficiaries
Child right promotion and protection	
	Profile 9 Day Care Centers in the District
	Monitor Actives of Private Children's Home / Orphanages
	Provide Counselling and Support to Juveniles Released on Probation/Supervision

SUB-PROGRAMME 3.4: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To reduce incidence of communicable diseases through hygiene and sanitation education and promotion
- To improve awareness of environmental sanitation and health issues through sensitisation programmes.

2. Budget Sub-Programme Description

The sub- programme seeks to promote good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The District Assembly with the Environmental Health Unit as the lead unit has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people.

Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living. The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners. Environmental Health officers will also conduct regular house-to-house inspection, public education, market sanitation, sensitization of community members on the need for them to own and used latrines through Community-Led Total Sanitation (CLTS). Food handlers will also be given the necessary education on proper food handling, preparation and above go through medical screening. A number of public sensitizations on the trend of non-communicable disease situation in the district would be held.

The total staff strength of Environmental Health and Sanitation unit is sixteen (16) and the funding of this sub programme is the Internally Generated Fund (IGF), Common Fund and Donor funds, and DACF-RFG (DDF).

Beneficiaries of this sub-programme are the residents of the district and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (indiscriminate dumping of refuse).
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitization and monitoring of issues on sanitation and the environment including CLTS activities
- Lack of adequate office space for officers at the Area Council levels.
- Open defecation is also still a major challenge since most households do not have toilet facilities and latrines.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Liquid waste managed	No. of dislodgement of public toilets carried out	5	1	10	20	20
Sanitation improved	No. of sanitation campaigns organized	7	2	15	20	20
	No. of sanitary offenders prosecuted	0	0	15	20	25
Solid waste managed	No. of refused dumps evacuated	8	3	20	25	30

Improved Sanitation	No. of communities triggered and declared ODF basic	10	6	20	25	30
Food venders medically screened and licenced	No. of venders screened and licenced	25	32	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental sanitation Management -	Support to CLTS and ODF Activities
	Public Campaigns and Sensitization on Sanitation and Hygiene
	Gazetting and Dissemination of Sanitation Bye laws
Solid Waste Management	Evacuation of Communal Solid Waste Containers
Liquid Waste Management	Dislodge 3N0: KVIPs in the District
	Disinfection of Public Toilets and Urinals
Procurement of Office Supplies & Consumables	Procure Sanitary Equipment for Official Use
Maintenance Rehabilitation, Refurbishment & Upgrading of Existing Assets	Maintenance of Final Disposal Site
Acquisition of Movables & Immovable Assets	Construction of Small Town Water System at Tari N0.2
	Construction of 7N0:Urinaries in Selected Schools

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of Medium, Small and Micro Enterprises (MSMEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deals with issues related to trade, cottage industry and the promotion and development of tourism in the district. The sub-programme seeks to:

- Facilitate the improvement of the environment for small scale business creation and groups
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion and development of tourism and tourist sites in the district;

- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, and 2 other Business Advisors from the Ghana Enterprise Agency (GEA) as well as 12 staff of the Department of Agriculture including the District Director of Agric.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The Ghana Enterprises Agency (GEA) which was formerly called National Board for Small Scale Industries (NBSSI) facilitates MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels thereby contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in the hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the Ghana Enterprises Agency (GEA) in the District. The unit has 3 Officers on government payroll. That is the BAC Head/Business advisor, and 2 supporting staff. The main challenge for the Sub-programme is inadequate staffing. This makes it difficult to reach out to many clients and communities. There is no means of transport for this sub-programme in the district. There is also inadequate office logistics as well as RTF centre for artisans.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	114	102	200	230	250
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	83	51	100	125	150
	No. of individuals trained on soup making	47	24	100	130	150
	No. of individuals trained on bread baking	115	96	120	150	200
Access to credit by MSMEs facilitated	No. of MSMEs who had access to support with items	25	52	100	110	120
	No. of new MSME businesses established	42	15	50	75	100
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	30	-	50	75	90

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Support to Poultry Farming at Yagbum
	Support Provide Skills Training for 60 Youth/50 PWDs-Bowena/All Clusters
	Support to Shea Butter Processing at White Volta
Development and promotion of Tourism potentials	Support Provide Sensitisation and Education-Daboya
Promotion & Transfer of Appropriate Technology	Technological Improvement and Packing Training in Guinea Fowl Rearing

SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment creation and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme and as well coordinate all Government Flagships programmes under the Agric sector including Planting for Food and Jobs, Rearing for Jobs etc.

The Department has 15 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized departments, DACF, DDF, and Donor partners (GSNP, CIDA/MAG, SOCO

etc). Community members especially farmers, FBOs, CBOs, entrepreneurs, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation both residential and office space for staff.
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate office and field logistics
- Late release of funds hampering implementation of programmes at targeted times.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	2023 as at Aug	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Poultry, cattle, sheep and goat vaccinated against scheduled diseases	No. of animals vaccinated	1,433	1,200	3,900	4,000	4,505
Farmers supported with cashew seedling to promote planting for investment & export	No. of cashew seedlings nursed & distributed to farmers	2,590	1,050	3,500	4,000	5,000
Farmers trained in good agronomic practices especially in legumes & cereals	Number of farmers trained District-wide	242	204	330	400	450

Farmers registered on the planting for food and jobs.	No. of farmers registered	652	824	700	900	1,200
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew seedlings nursed	2,562	2,220	3,500	4,500	5,000

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	Formation and registration of 5 female FBOs
	Train 30 women Lead Farmers in Food Fortification with Soya and Other Locally Produced Foods
	Train 30 women Livestock Farmers on Small Ruminant Housing and Handling
Agricultural Research and Demonstration Farm	Sensitized 600 Farmers on Negative Impact of Bush Burning on Farming.
	Establish Three Demonstration Fields on the Application of Liquid and Chemical Fertilizer in Maize
Surveillance and Management of Diseases and Pests	Support to Management for Coordination of Agricultural Activities
Production & Acquisition of Improved Agric Inputs	Register 10 new FBOs and Create Data Base for all FBOs
Official/National Celebrations	Support to Farmers Day Celebration
Maintenance Rehabilitation, Refurbishment & Upgrading of Existing Assets	Rehabilitation of Sinsina Small Earth DAM
	Rehabilitation of 10 Hector of Degraded Land Using Three Planting

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- To combat climate change and its adverse impacts on our environment.
- To ensure that ecosystem services are protected and maintained for future human generations.

2. Budget Programme Description

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster. The district is a disaster prone one since it is bounded by the White Volta Rivers. Annually, some communities and farms get flooded as a result of the opening of the Bagre Dam in Burkina Faso.

This Programme seeks to promote sustainable forest, wildlife and mineral resource management and utilization in the district.

Other major services the programme will deliver are:

- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department (NADMO) and the District Forestry Commission will be responsible in executing the programme.

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government to run this sub-programme. Challenges which confront the delivery of this sub-programme are lack of means of transport, perennial flooding as a result of the opening of the Bagre dam, perennial bush burning, activities and menace of Fulani herdsmen destroying farmlands through excessive grazing, and inadequate stock pile to mitigate disaster occurrence and support disaster victims.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	As at Aug. 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Disaster victims in affected communities supported	No. of Individuals supported with relief items	389	125	400	450	500
Disaster volunteers trained	No. of volunteers trained	28	30	35	46	56
Campaigns on disaster prevention and management organised	No. of campaigns organised	13	5	15	20	56
Capacity to manage and minimize disaster improve annually	Develop predictive early warning systems by	31 st December	-	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster management	Preparation of a Disaster Preparedness Plan
	Sensitize People in Disaster Prone Communities on Early Warning Signs and Identification Safe Havens
	Formation and Training of Disaster Volunteers in Disaster Prone Communities

SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT (FORESTRY)

1. Budget Sub-Programme Objective

- To sustainably manage and develop forest and wildlife resources in the district
- To take urgent action to combat climate change; its impact, adaptation and mitigation

2. Budget Sub-Programme Description

The sub-programme seeks to manage the district's forest reserves and protected areas especially parts of the Mole National Park reserve that is located in the district. It is also to implement inter-climate & disaster risk reduction in the district.

Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

Challenges that confront the delivery of this sub-programme are lack of adequate funding from Central Government. Others are logistics, inadequate means of transport (vehicles, motorbikes etc) and deforestation of the forest cover for logs and charcoal. Activities of Fulani Herdsmen deplete the environment and the forest cover, as well as outmoded hunting practices endangering the survival of animals in the Mole Game Reserve.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2022	As at Aug. 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Climate change activities to combat climate change adaptation and mitigation carried out	No. of seedlings and trees planted annually	7,500	20,000	250,000	300,000	300,000
Awareness creation on climate change adaptation, impact reduction and early warning signs organized	No. of awareness sensitization conducted in various communities	4	3	5	8	10

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management-	
Green Economy- Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Disaster management- Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Information, Education and Communication- Regular sensitization on climate change activities and adaptation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: NORTH GONJA											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND (DACF-Main)											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete construction of 1 No. 3 unit class room block at Mawato	TASBA ENT.	100% complete	307,682.69	258,682.69	49,000	49,000	-	-	-
2		Rehabilitation of Classroom block at Singa & Tari	AWUDU BAMBABA ENTERPRISE	100% Complete	186,000.00	0	186,000.00	186,000.00	-	-	-
3		Complete Construction of CHPS Compound at Korporto	ASEISEINI VENT. LTD.	56%	282,168.66	81,700.00	200,468.66	258,000.00	-	-	-
4		Rehabilitation of CHPS Compound at Bawena	NYINEWURA ENT.	100%	88,881.50	83,881.50	5,000	5,000	-	-	-

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5	Complete the construction of 1No. 20unit compound house staff accommodation at Daboya	OLAMSA CONST. & TRAD. LTD.	49%	484,578.40	239,000.00	245,578.40	250,000.00	-	-	-
6	Gravelling of weaving centre in Daboya	M/S AMASKI CO. LTD	100%	70,305.00	65,000.00	5,305.00	5,500	-	-	-
7	Rehabilitation of Sewage in NGDA	A. A WUMPINI ENT.	100%	30,000	23,450.00	6,550.00	6,600.00	-	-	-
8	Rehabilitation of 1No. 20 unit KVIP Toilet in Daboya	MANDE & SONS ENT.	100%	54,276.50	14,945.40	39,331.10	39,400.00	-	-	-
9	Payment for spot improvement of Yagbon-Zeipe feeder road	MAHZU MAHAMMA CO. LTD.	100%	131,625.37	55,630.31	75,995.00	75,995.00	-	-	-
10	Final payment for emergency works on the Daboya- Busunu road	A.A WUMPINI ENT.	100%	94,575.00	84,000.00	10,575.00	10,600.00	-	-	-
11	Completion of DCEs Official Residence in Daboya	SARABERT ENT.	99%	249,859.69	187,015.00	62,844.69	65,000	-	-	-

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

MMDA: NORTH GONJA											
Funding Source: DACF-RFG/DPAT											
Approved Budget: 2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Retention payment for the construction of small water system at Sinsina and Kagbal	DE-ENTERPRISE	100%	203,000.00	182,700.00	20,300.00	20,300.00	-	-	-
2		Final payment for the construction of office for Ambulance & Fire services	AWUDU BAMBBA ENT.	99%	395,674.00	356,107.00	39,567.40	39,567.40	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: NORTH GONJA						
#	Project Description	Project Name	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of 1No. 3unit classroom block with ancillary facilities at Kuptor	Classroom block	DACF –RFG	300,000.00	Full feasibility	
2	Construction of 2NO. 2unit semi-detached nurses quarters in Daboya	Nurses accomm-dation	DACF –RFG	600,000.00	Concept note	
3	Rehabilitation of Singa-Donkope feeder road	Feeder road	DACF -RFG	200,000.00	None	
4	Construction and furnishing of 1No. Youth Homes at Maina town	Youth home	SOCO	526,040.00	Pre-feasibility	
5	Construction and equipping of 1No. Social centre at Kasatondong	Social Centre	SOCO	532,850.00	Concept note	
6	Rehabilitation and furnishing of Guo CHPS Compound	CHPS Compound	SOCO	337,930.00	None	
7	Supply and installation of floored lights in Daboya markets and in 10 schools	Street lights supply	SOCO	250,499.00	Full feasibility	
8	Construction of Lorry Park in Nayimpe	Lorry park	SOCO	531,579.00	Concept note	
9	Supply of 1,000 dual desks for schools in the district	School furniture	SOCO	361,275.00	None	
10	Rehabilitation of Kagbal Small Earth Dam.	Small earth dam	GPSNP	550,000.00	None	

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11	Rehabilitation of Sinsina Small Earth Dam.	Small earth dam	GPSNP	550,000.00	None
12	Rehabilitation of Yagbun-Ziepe Feeder Road	Feeder road	GPSNP	490,000.00	None
13	Rehabilitation of Tidrope fishing camp 3km road	Feeder road	GPSNP	380,000.00	None
16	Maintenance, Rehabilitation, Refurbishment of electrical network (streetlight & electricity extension)	Electrical Network	DACF	50,000.00	Feasibility
17	Repair of 10no. Boreholes in the district	Boreholes Repairs	DACF	50,000.00	Feasibility
18	Construction of 2no. Urinary in two market centres	Urinary in the market	IGF	60,000.00	Pre-feasibility

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	2,403,916		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,799,272	0		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,857,784		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	11,400		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	23,000		
450205 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	52,700		
500105 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	3,278,500		
510104 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	1,752,464		
510106 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	59,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,494,916		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,729,562		
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,667,360		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	223,565		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	848,630		
620106 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	20,000		
640101 Improve human capital development and management	0	116,200		
660301 Ensure sustainable funding sources for growth	0	136,500		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	123,775		
Grand Total ¢	19,799,272	19,799,272	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
350 02 00 001 33		19,799,272.22	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES-01					
Property income [GFS]		130,100.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
1413003	Special Rates	120,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & CONCESSION-01					
Property income [GFS]		63,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	1,500.00	0.00	0.00	0.00
Sales of goods and services		6,000.00	0.00	0.00	0.00
1422158	River Sand	6,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES-01					
Fines, penalties, and forfeits		5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENESES-01					
Sales of goods and services		24,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002	Herbalist License	400.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	800.00	0.00	0.00	0.00
1422011	Artisans	1,200.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422019	Timber Products	800.00	0.00	0.00	0.00
1422024	Private Education Int.	400.00	0.00	0.00	0.00
1422030	Entertainment Services	200.00	0.00	0.00	0.00
1422033	Stores	1,200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	800.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	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
<i>Output</i>	0005 FEES-01				
	Sales of goods and services	253,175.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	130,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	7,175.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	25,000.00	0.00	0.00	0.00
<i>Output</i>	0006 RENT-01				
	Property income [GFS]	17,000.00	0.00	0.00	0.00
1415008	Investment Income	1,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00
<i>Output</i>	0007 GRANTS-01				
	From foreign governments(Current)	8,822,616.19	0.00	0.00	0.00
1311018	World Bank	8,822,616.19	0.00	0.00	0.00
	From foreign governments(Current)	10,477,381.03	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,337,016.03	0.00	0.00	0.00
1331002	DACF - Assembly	4,304,365.00	0.00	0.00	0.00
1331003	DACF - MP	525,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	717,500.00	0.00	0.00	0.00
Grand Total		19,799,272.22	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 Gonja District-Daboya	0	0	0	19,799,272	19,823,311	15,622,819
Management and Administration	0	0	0	3,858,797	3,875,672	1,810,155
	0	0	0	1,636,133	1,652,339	1,636,839
	0	0	0	415,600	416,269	73,629
	0	0	0	150,000	150,000	0
	0	0	0	1,062,600	1,062,600	99,687
	0	0	0	50,000	50,000	0
	0	0	0	544,464	544,464	0
Social Services Delivery	0	0	0	5,799,137	5,800,523	3,793,122
	0	0	0	158,594	159,980	160,180
	0	0	0	52,200	52,200	52,722
	0	0	0	315,000	315,000	257,550
	0	0	0	1,720,105	1,720,105	891,936
	0	0	0	44,500	44,500	44,945
	0	0	0	3,111,422	3,111,422	1,984,500
	0	0	0	397,316	397,316	401,289
Infrastructure Delivery and Management	0	0	0	4,088,012	4,089,076	3,905,682
	0	0	0	139,453	140,517	122,667
	0	0	0	6,775	6,775	3,813
	0	0	0	60,000	60,000	60,600
	0	0	0	1,105,000	1,105,000	1,116,050
	0	0	0	1,070,000	1,070,000	878,700
	0	0	0	1,386,600	1,386,600	1,400,466
	0	0	0	320,184	320,184	323,386
Economic Development	0	0	0	5,417,197	5,421,910	5,471,369
	0	0	0	496,337	501,050	501,300
	0	0	0	17,700	17,700	17,877
	0	0	0	292,160	292,160	295,082
	0	0	0	1,380,000	1,380,000	1,393,800
	0	0	0	3,231,000	3,231,000	3,263,310
Environmental and Sanitation Management	0	0	0	636,130	636,130	642,491
	0	0	0	7,000	7,000	7,070
	0	0	0	80,000	80,000	80,800
	0	0	0	549,130	549,130	554,621
Grand Total	0	0	0	19,799,272	19,823,311	15,622,819

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	19,799,272	19,823,311	15,622,819
Management and Administration	0	0	0	3,858,797	3,875,672	1,810,155
SP1.1: General Administration	0	0	0	3,583,097	3,599,972	1,810,155
21 Compensation of employees [GFS]	0	0	0	1,687,533	1,704,408	1,704,408
211 Wages and salaries [GFS]	0	0	0	1,665,033	1,681,683	1,681,683
21110 Established Position	0	0	0	1,498,863	1,513,852	1,513,852
21111 Wages and salaries in cash [GFS]	0	0	0	10,800	10,908	10,908
21112 Wages and salaries in cash [GFS]	0	0	0	155,369	156,923	156,923
212 Social contributions [GFS]	0	0	0	22,500	22,725	22,725
21210 Actual social contributions [GFS]	0	0	0	22,500	22,725	22,725
22 Use of goods and services	0	0	0	1,431,064	1,431,064	85,547
221 Use of goods and services	0	0	0	1,431,064	1,431,064	85,547
22101 Materials - Office Supplies	0	0	0	288,012	288,012	29,290
22102 Utilities	0	0	0	44,000	44,000	0
22104 Rentals	0	0	0	41,000	41,000	0
22105 Travel - Transport	0	0	0	684,852	684,852	30,300
22106 Repairs - Maintenance	0	0	0	77,000	77,000	0
22107 Training - Seminars - Conferences	0	0	0	271,200	271,200	25,957
22109 Special Services	0	0	0	15,000	15,000	0
22111 Other Charges - Fees	0	0	0	10,000	10,000	0
28 Other expense	0	0	0	444,500	444,500	0
282 Miscellaneous other expense	0	0	0	444,500	444,500	0
28210 General Expenses	0	0	0	444,500	444,500	0
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	136,500	136,500	0
22 Use of goods and services	0	0	0	129,500	129,500	0
221 Use of goods and services	0	0	0	129,500	129,500	0
22101 Materials - Office Supplies	0	0	0	56,500	56,500	0
22105 Travel - Transport	0	0	0	22,500	22,500	0
22107 Training - Seminars - Conferences	0	0	0	50,500	50,500	0
28 Other expense	0	0	0	7,000	7,000	0
282 Miscellaneous other expense	0	0	0	7,000	7,000	0
28210 General Expenses	0	0	0	7,000	7,000	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	23,000	23,000	0
22 Use of goods and services	0	0	0	15,500	15,500	0
221 Use of goods and services	0	0	0	15,500	15,500	0
22105 Travel - Transport	0	0	0	3,500	3,500	0
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	0
28 Other expense	0	0	0	7,500	7,500	0
282 Miscellaneous other expense	0	0	0	7,500	7,500	0
28210 General Expenses	0	0	0	7,500	7,500	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	116,200	116,200	0
22 Use of goods and services	0	0	0	81,200	81,200	0
221 Use of goods and services	0	0	0	81,200	81,200	0
22105 Travel - Transport	0	0	0	15,000	15,000	0
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	0
22108 Consulting Services	0	0	0	36,200	36,200	0
28 Other expense	0	0	0	35,000	35,000	0
282 Miscellaneous other expense	0	0	0	35,000	35,000	0
28210 General Expenses	0	0	0	35,000	35,000	0
Social Services Delivery	0	0	0	5,799,137	5,800,523	3,793,122
SP2.1 Education, youth & Sports Services	0	0	0	2,494,916	2,494,916	2,519,865
22 Use of goods and services	0	0	0	154,500	154,500	156,045
221 Use of goods and services	0	0	0	154,500	154,500	156,045
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	61,500	61,500	62,115
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	43,000	43,000	43,430
28 Other expense	0	0	0	136,000	136,000	137,360
282 Miscellaneous other expense	0	0	0	136,000	136,000	137,360
28210 General Expenses	0	0	0	136,000	136,000	137,360
31 Non Financial Assets	0	0	0	2,204,416	2,204,416	2,226,460
311 Fixed assets	0	0	0	2,204,416	2,204,416	2,226,460
31112 Nonresidential buildings	0	0	0	2,154,416	2,154,416	2,175,960
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and Management	0	0	0	2,729,562	2,729,562	692,852
22 Use of goods and services	0	0	0	151,140	151,140	152,651
221 Use of goods and services	0	0	0	151,140	151,140	152,651
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	59,640	59,640	60,236
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	2,578,422	2,578,422	540,200
311 Fixed assets	0	0	0	2,578,422	2,578,422	540,200
31111 Dwellings	0	0	0	532,000	532,000	0
31112 Nonresidential buildings	0	0	0	2,046,422	2,046,422	540,200
SP2.3 Social Welfare and Community Development	0	0	0	362,159	363,545	365,780
21 Compensation of employees [GFS]	0	0	0	138,594	139,980	139,980
211 Wages and salaries [GFS]	0	0	0	138,594	139,980	139,980
21110 Established Position	0	0	0	138,594	139,980	139,980

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	123,565	123,565	124,801
221 Use of goods and services	0	0	0	123,565	123,565	124,801
22101 Materials - Office Supplies	0	0	0	60,865	60,865	61,474
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22107 Training - Seminars - Conferences	0	0	0	33,200	33,200	33,532
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP2.5 Environmental Health and Sanitation Services	0	0	0	212,500	212,500	214,625
22 Use of goods and services	0	0	0	151,000	151,000	152,510
221 Use of goods and services	0	0	0	151,000	151,000	152,510
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	69,000	69,000	69,690
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	61,500	61,500	62,115
282 Miscellaneous other expense	0	0	0	61,500	61,500	62,115
28210 General Expenses	0	0	0	61,500	61,500	62,115
Infrastructure Delivery and Management	0	0	0	4,088,012	4,089,076	3,905,682
SP3.1 Physical and Spatial Planning Development	0	0	0	187,504	188,141	189,379
21 Compensation of employees [GFS]	0	0	0	63,729	64,366	64,366
211 Wages and salaries [GFS]	0	0	0	63,729	64,366	64,366
21110 Established Position	0	0	0	63,729	64,366	64,366
22 Use of goods and services	0	0	0	79,775	79,775	80,573
221 Use of goods and services	0	0	0	79,775	79,775	80,573
22107 Training - Seminars - Conferences	0	0	0	39,775	39,775	40,173
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	44,000	44,000	44,440
282 Miscellaneous other expense	0	0	0	44,000	44,000	44,440
28210 General Expenses	0	0	0	44,000	44,000	44,440
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,900,508	3,900,935	3,716,303
21 Compensation of employees [GFS]	0	0	0	42,724	43,151	43,151
211 Wages and salaries [GFS]	0	0	0	42,724	43,151	43,151
21110 Established Position	0	0	0	42,724	43,151	43,151
22 Use of goods and services	0	0	0	5,450	5,450	0
221 Use of goods and services	0	0	0	5,450	5,450	0
22105 Travel - Transport	0	0	0	4,750	4,750	0
22106 Repairs - Maintenance	0	0	0	700	700	0

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>
28 Other expense	0	0	0	215,550	215,550	0
282 Miscellaneous other expense	0	0	0	215,550	215,550	0
28210 General Expenses	0	0	0	215,550	215,550	0
31 Non Financial Assets	0	0	0	3,636,784	3,636,784	3,673,152
311 Fixed assets	0	0	0	3,636,784	3,636,784	3,673,152
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	3,076,784	3,076,784	3,107,552
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	5,417,197	5,421,910	5,471,369
SP4.1 Trade, Tourism and Industrial Development	0	0	0	3,278,500	3,278,500	3,311,285
22 Use of goods and services	0	0	0	705,500	705,500	712,555
221 Use of goods and services	0	0	0	705,500	705,500	712,555
22107 Training - Seminars - Conferences	0	0	0	705,500	705,500	712,555
28 Other expense	0	0	0	2,573,000	2,573,000	2,598,730
282 Miscellaneous other expense	0	0	0	2,573,000	2,573,000	2,598,730
28210 General Expenses	0	0	0	2,573,000	2,573,000	2,598,730
SP4.2 Agricultural Services and Management	0	0	0	2,138,697	2,143,410	2,160,084
21 Compensation of employees [GFS]	0	0	0	471,337	476,050	476,050
211 Wages and salaries [GFS]	0	0	0	471,337	476,050	476,050
21110 Established Position	0	0	0	471,337	476,050	476,050
22 Use of goods and services	0	0	0	180,860	180,860	182,669
221 Use of goods and services	0	0	0	180,860	180,860	182,669
22101 Materials - Office Supplies	0	0	0	15,100	15,100	15,251
22105 Travel - Transport	0	0	0	42,500	42,500	42,925
22106 Repairs - Maintenance	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	62,860	62,860	63,489
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	106,500	106,500	107,565
282 Miscellaneous other expense	0	0	0	106,500	106,500	107,565
28210 General Expenses	0	0	0	106,500	106,500	107,565
31 Non Financial Assets	0	0	0	1,380,000	1,380,000	1,393,800
311 Fixed assets	0	0	0	1,380,000	1,380,000	1,393,800
31131 Infrastructure Assets	0	0	0	1,380,000	1,380,000	1,393,800
Environmental and Sanitation Management	0	0	0	636,130	636,130	642,491
SP5.2 Natural Resource Conservation and Management	0	0	0	636,130	636,130	642,491
31 Non Financial Assets	0	0	0	636,130	636,130	642,491
311 Fixed assets	0	0	0	636,130	636,130	642,491
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	611,130	611,130	617,241

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	19,799,272	19,823,311	15,622,819

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
North Gonja District-Daboya	2,337,016	2,414,265	2,464,100	7,215,381	66,900	425,375	7,000	499,275	0	0	4,025,464	8,014,652	12,040,116	19,799,272
Management and Administration	1,620,633	1,208,100	20,000	2,848,733	66,900	346,700	0	415,600	0	0	594,464	0	594,464	3,858,197
Central Administration	1,620,633	1,103,600	20,000	2,744,233	66,900	316,700	0	383,600	0	0	594,464	0	594,464	3,722,297
Administration (Assembly Office)	1,620,633	1,103,600	20,000	2,744,233	66,900	316,700	0	383,600	0	0	594,464	0	594,464	3,722,297
Finance	0	104,500	0	104,500	0	32,000	0	32,000	0	0	0	0	0	136,500
	0	104,500	0	104,500	0	32,000	0	32,000	0	0	0	0	0	136,500
Social Services Delivery	138,594	751,005	1,304,100	2,193,699	0	52,200	0	52,200	0	0	0	3,508,738	3,508,738	5,799,137
Education, Youth and Sports	0	264,000	407,100	671,100	0	26,500	0	26,500	0	0	0	1,797,316	1,797,316	2,494,916
Education	0	264,000	407,100	671,100	0	26,500	0	26,500	0	0	0	1,797,316	1,797,316	2,494,916
Health	0	342,640	897,000	1,239,640	0	21,000	0	21,000	0	0	0	1,681,422	1,681,422	2,942,062
Office of District Medical Officer of Health	0	135,640	897,000	1,032,640	0	15,500	0	15,500	0	0	0	1,681,422	1,681,422	2,729,562
Environmental Health Unit	0	207,000	0	207,000	0	5,500	0	5,500	0	0	0	0	0	212,500
Social Welfare & Community Development	138,594	144,365	0	282,959	0	4,700	0	4,700	0	0	0	30,000	30,000	362,159
Office of Departmental Head	138,594	144,365	0	282,959	0	4,700	0	4,700	0	0	0	30,000	30,000	362,159
Infrastructure Delivery and Management	106,453	138,000	1,060,000	1,304,453	0	6,775	0	6,775	0	0	200,000	2,576,784	2,776,784	4,088,012
Physical Planning	33,742	120,000	0	153,742	0	3,775	0	3,775	0	0	0	0	0	157,517
Office of Departmental Head	33,742	120,000	0	153,742	0	3,775	0	3,775	0	0	0	0	0	157,517
Works	72,710	18,000	1,060,000	1,150,710	0	3,000	0	3,000	0	0	200,000	2,576,784	2,776,784	3,930,494
Office of Departmental Head	72,710	18,000	1,060,000	1,150,710	0	3,000	0	3,000	0	0	200,000	2,576,784	2,776,784	3,930,494
Economic Development	471,337	317,160	0	788,497	0	17,700	0	17,700	0	0	3,231,000	1,380,000	4,611,000	5,417,197
Agriculture	471,337	242,160	0	713,497	0	15,200	0	15,200	0	0	30,000	1,380,000	1,410,000	2,138,697
	471,337	242,160	0	713,497	0	15,200	0	15,200	0	0	30,000	1,380,000	1,410,000	2,138,697
Trade, Industry and Tourism	0	75,000	0	75,000	0	2,500	0	2,500	0	0	3,201,000	0	3,201,000	3,278,500
Office of Departmental Head	0	75,000	0	75,000	0	2,500	0	2,500	0	0	3,201,000	0	3,201,000	3,278,500
Environmental and Sanitation Management	0	0	80,000	80,000	0	0	0	7,000	0	0	0	549,130	549,130	636,130
Health	0	0	80,000	80,000	0	0	0	7,000	0	0	0	549,130	549,130	636,130
Environmental Health Unit	0	0	80,000	80,000	0	0	0	7,000	0	0	0	549,130	549,130	636,130

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,636,133	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah						
Location Code	1406001	North Gonja-Daboya						

Compensation of employees [GFS]							1,620,633
Objective	000000	Compensation of Employees					1,620,633
Program	91001	Management and Administration					1,620,633
Sub-Program	91001001	SP1.1: General Administration					1,620,633
Operation	000000		0.0	0.0	0.0		1,620,633

Wages and salaries [GFS]							1,620,633
2111001	Established Post						1,498,863
2111213	Watchman Allowance						83,873
2111227	Clothing Allowance						1,800
2111233	Entertainment Allowance						5,510
2111234	Fuel Allowance						5,914
2111236	Housing Subsidy/Allowance						22,872
2111245	Domestic Servants Allowance						1,800

Use of goods and services							3,000
Objective	640101	Improve human capital development and management					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210511	Local travel cost						3,000

Other expense							12,500
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,500

Miscellaneous other expense							7,500
2821010	Contributions						7,500

Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
2821010	Contributions						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				383,600	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah						
Location Code	1406001	North Gonja-Daboya						

								Compensation of employees [GFS]	66,900
Objective	000000	Compensation of Employees						66,900	
Program	91001	Management and Administration						66,900	
Sub-Program	91001001	SP1.1: General Administration						66,900	
Operation	000000			0.0	0.0	0.0		66,900	
Wages and salaries [GFS]								44,400	
2111102 Monthly paid and casual labour								10,800	
2111226 Duty Allowance								3,600	
2111243 Transfer Grants								30,000	
Social contributions [GFS]								22,500	
2121004 End of Service Benefit (ESB/Ex-Gratia)								22,500	
								Use of goods and services	247,200
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						6,000	
Program	91001	Management and Administration						6,000	
Sub-Program	91001001	SP1.1: General Administration						6,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0		6,000	
Use of goods and services								6,000	
2210511 Local travel cost								6,000	
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability						4,500	
Program	91001	Management and Administration						4,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						4,500	
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0		2,500	
Use of goods and services								2,500	
2210509 Other Travel and Transportation								1,000	
2210709 Seminars/Conferences/Workshops - Domestic								1,500	
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0		2,000	
Use of goods and services								2,000	
2210709 Seminars/Conferences/Workshops - Domestic								2,000	
Objective	450205	5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls						3,500	
Program	91001	Management and Administration						3,500	
Sub-Program	91001001	SP1.1: General Administration						3,500	
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0		3,500	
Use of goods and services								3,500	
2210711 Public Education and Sensitization								3,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't							193,000
Program	91001	Management and Administration							193,000
Sub-Program	91001001	SP1.1: General Administration							193,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				144,000
Use of goods and services									144,000
	2210106	Oils and Lubricants							18,000
	2210201	Electricity charges							15,000
	2210202	Water							5,000
	2210204	Postal Charges							2,000
	2210404	Hotel Accommodations							10,000
	2210502	Maintenance and Repairs - Official Vehicles							12,000
	2210511	Local travel cost							12,000
	2210602	Repairs of Residential Buildings							10,000
	2210603	Repairs of Office Buildings							10,000
	2210623	Maintenance of Office Equipment							10,000
	2210708	Refreshments							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							15,000
	2211101	Bank Charges							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				24,500
Use of goods and services									24,500
	2210101	Printed Material and Stationery							14,500
	2210102	Office Facilities, Supplies and Accessories							10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				16,000
Use of goods and services									16,000
	2210404	Hotel Accommodations							6,000
	2210511	Local travel cost							4,000
	2210708	Refreshments							6,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				6,000
Use of goods and services									6,000
	2210709	Seminars/Conferences/Workshops - Domestic							6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				2,500
Use of goods and services									2,500
	2210511	Local travel cost							2,500
Objective	510106	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime							4,000
Program	91001	Management and Administration							4,000
Sub-Program	91001001	SP1.1: General Administration							4,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				4,000
Use of goods and services									4,000
	2210103	Refreshment Items							4,000
Objective	640101	Improve human capital development and management							36,200
Program	91001	Management and Administration							36,200
Sub-Program	91001005	SP1.5: Human Resource Management							36,200
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				36,200
Use of goods and services									36,200
	2210806	Local Consultants Commission (Individuals)							36,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Other expense	69,500
Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					69,500
Program	91001	Management and Administration					69,500
Sub-Program	91001001	SP1.1: General Administration					69,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	32,500
Miscellaneous other expense							32,500
2821009 Donations							15,000
2821010 Contributions							17,500
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	20,000
Miscellaneous other expense							20,000
2821009 Donations							6,000
2821010 Contributions							14,000
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	17,000
Miscellaneous other expense							17,000
2821010 Contributions							17,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		150,000
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah		
Location Code	1406001	North Gonja-Daboya		

						Other expense	150,000
Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	150,000
Miscellaneous other expense							150,000
2821010 Contributions							150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>				958,100		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah							
Location Code	1406001	North Gonja-Daboya							

Use of goods and services							683,100
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Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,400
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Program	91001	Management and Administration					5,400
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Sub-Program	91001001	SP1.1: General Administration					5,400
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,400
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Use of goods and services							5,400
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2210511	Local travel cost						1,400
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2210709	Seminars/Conferences/Workshops - Domestic						2,000
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2210711	Public Education and Sensitization						2,000
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Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					11,000
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Program	91001	Management and Administration					11,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					11,000
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Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		7,500
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Use of goods and services							7,500
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2210509	Other Travel and Transportation						2,500
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,500
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Use of goods and services							3,500
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2210709	Seminars/Conferences/Workshops - Domestic						3,500
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Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwmt of wmn & girls					49,200
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Program	91001	Management and Administration					49,200
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Sub-Program	91001001	SP1.1: General Administration					49,200
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		49,200
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Use of goods and services							49,200
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2210103	Refreshment Items						7,500
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2210709	Seminars/Conferences/Workshops - Domestic						3,500
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2210711	Public Education and Sensitization						38,200
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Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					520,500
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Program	91001	Management and Administration					520,500
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Sub-Program	91001001	SP1.1: General Administration					520,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		184,000
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Use of goods and services							184,000
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2210106	Oils and Lubricants						10,000
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2210201	Electricity charges						15,000
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2210202	Water						5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210204	Postal Charges				2,000
	2210404	Hotel Accommodations				5,000
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2210511	Local travel cost				20,000
	2210602	Repairs of Residential Buildings				15,000
	2210603	Repairs of Office Buildings				20,000
	2210623	Maintenance of Office Equipment				12,000
	2210708	Refreshments				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2211101	Bank Charges				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	33,000
		Use of goods and services				33,000
	2210101	Printed Material and Stationery				23,000
	2210102	Office Facilities, Supplies and Accessories				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210102	Office Facilities, Supplies and Accessories				40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210511	Local travel cost				30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	110,000
		Use of goods and services				110,000
	2210404	Hotel Accommodations				20,000
	2210511	Local travel cost				30,000
	2210708	Refreshments				45,000
	2210901	Service of the State Protocol				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	38,500
		Use of goods and services				38,500
	2210511	Local travel cost				38,500
Objective	510106	16.a Strengthen relevant national institutions to prevent violence and combat terrorism & crime				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
	2210103	Refreshment Items				5,000
	2210114	Rations				20,000
	2210511	Local travel cost				30,000
Objective	640101	Improve human capital development and management				42,000
Program	91001	Management and Administration				42,000
Sub-Program	91001005	SP1.5: Human Resource Management				42,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		2210511 Local travel cost				12,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210710 Staff Development				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210710 Staff Development				10,000
Other expense						255,000
Objective	510104	4.7 ens all lrms acq knwl & skills needed to promote sust dev't				225,000
Program	91001	Management and Administration				225,000
Sub-Program	91001001	SP1.1: General Administration				225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
		Miscellaneous other expense				45,000
		2821009 Donations				20,000
		2821010 Contributions				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		2821010 Contributions				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
		2821009 Donations				20,000
		2821010 Contributions				40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821009 Donations				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821010 Contributions				50,000
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821002 Professional fees				30,000
Non Financial Assets						20,000
Objective	620106	11.1 ens acs to adqt, safe & affordable housing & basic svcs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112105 Motor Bike, bicycles etc						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						50,000
Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
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
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			544,464
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						544,464
Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				544,464
Program	91001	Management and Administration				544,464
Sub-Program	91001001	SP1.1: General Administration				544,464
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	418,452
Use of goods and services						418,452
2210511 Local travel cost						418,452
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	126,012
Use of goods and services						126,012
2210103 Refreshment Items						126,012
Total Cost Centre						3,722,297

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>				32,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							30,000
Objective	660301	Ensure sustainable funding sources for growth					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210102 Office Facilities, Supplies and Accessories							5,000
2210122 Value Books							2,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210103 Refreshment Items							4,000
2210509 Other Travel and Transportation							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							8,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
Other expense							2,000
Objective	660301	Ensure sustainable funding sources for growth					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821009 Donations							2,000

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	70112	Financial & fiscal affairs (CS)					104,500
Organisation	3500200001	North Gonja District-Daboya_Finance_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							99,500
Objective	660301	Ensure sustainable funding sources for growth					99,500
Program	91001	Management and Administration					99,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					99,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210122 Value Books							10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	53,000	
Use of goods and services							53,000
2210103 Refreshment Items							15,000
2210509 Other Travel and Transportation							13,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	16,500	
Use of goods and services							16,500
2210511 Local travel cost							6,500
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							5,000
Objective	660301	Ensure sustainable funding sources for growth					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821009 Donations							5,000
Total Cost Centre							136,500

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>			26,500
Function Code	70980	Education n.e.c				
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education_				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						9,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				9,500
Program	91006	Social Services Delivery				9,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				9,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210902 Official Celebrations						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210511 Local travel cost						1,500
Other expense						17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				17,000
Program	91006	Social Services Delivery				17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				17,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821009 Donations						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			195,000
Function Code	70980	Education n.e.c				
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education_				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210118 Sports, Recreational and Cultural Materials						25,000
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Non Financial Assets						140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				140,000
Program	91006	Social Services Delivery				140,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000
Fixed assets						140,000
3111256 WIP - School Buildings						140,000

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>			476,100
Function Code	70980	Education n.e.c				
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education_				
Location Code	1406001	North Gonja-Daboya				
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210103 Refreshment Items						10,000
2210511 Local travel cost						60,000
Other expense						89,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				89,000
Program	91006	Social Services Delivery				89,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				89,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
2821010 Contributions						6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	33,000
Miscellaneous other expense						33,000
2821009 Donations						10,000
2821010 Contributions						23,000
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
2821010 Contributions						50,000
Non Financial Assets						267,100
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				267,100
Program	91006	Social Services Delivery				267,100
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				267,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3113108 Furniture and Fittings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	217,100
Fixed assets						217,100
3111256 WIP - School Buildings						217,100
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			1,400,000
Function Code	70980	Education n.e.c				
Organisation	3500302000	North Gonja District-Daboya Education, Youth and Sports Education				
Location Code	1406001	North Gonja-Daboya				
Non Financial Assets						1,400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,400,000
Program	91006	Social Services Delivery				1,400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000
Fixed assets						1,400,000
3111205 School Buildings						1,400,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			397,316
Function Code	70980	Education n.e.c				
Organisation	3500302000	North Gonja District-Daboya Education, Youth and Sports Education				
Location Code	1406001	North Gonja-Daboya				
Non Financial Assets						397,316
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				397,316
Program	91006	Social Services Delivery				397,316
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				397,316
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	397,316
Fixed assets						397,316
3111205 School Buildings						397,316
Total Cost Centre						2,494,916

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,500
Function Code	70721	General Medical services (IS)					
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							15,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,500
Program	91006	Social Services Delivery					15,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210104 Medical Supplies							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210511 Local travel cost							1,500
2210711 Public Education and Sensitization							2,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				120,000
Function Code	70721	General Medical services (IS)					
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210104 Medical Supplies							60,000
Non Financial Assets							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111253 WIP - Health Centres							60,000

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>				912,640
Function Code	70721	General Medical services (IS)					
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							75,640
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					75,640
Program	91006	Social Services Delivery					75,640
Sub-Program	91006002	SP2.2 Public Health Services and Management					75,640
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,140
Use of goods and services							40,140
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000
2210711 Public Education and Sensitization							10,140
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210711 Public Education and Sensitization							5,500
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							10,000
2210902 Official Celebrations							20,000
Non Financial Assets							837,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					837,000
Program	91006	Social Services Delivery					837,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					837,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		832,000
Fixed assets							832,000
3111102 Destitute Homes							532,000
3111202 Clinics							300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		5,000
Fixed assets							5,000
3111253 WIP - Health Centres							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,681,422
Function Code	70721	General Medical services (IS)						
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah						
Location Code	1406001	North Gonja-Daboya						
Non Financial Assets							1,681,422	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						1,681,422
Program	91006	Social Services Delivery						1,681,422
Sub-Program	91006002	SP2.2 Public Health Services and Management						1,681,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	546,570
Fixed assets							546,570	
3111253 WIP - Health Centres							546,570	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,134,852
Fixed assets							1,134,852	
3111253 WIP - Health Centres							1,134,852	
Total Cost Centre							2,729,562	

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>	12,500
Function Code	70740	Public health services						
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah						
Location Code	1406001	North Gonja-Daboya						
Use of goods and services							4,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						4,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210205 Sanitation Charges							2,000	
2210511 Local travel cost							2,000	
Other expense							1,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						1,500
Program	91006	Social Services Delivery						1,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,500
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,500
Miscellaneous other expense							1,500	
2821010 Contributions							1,500	
Non Financial Assets							7,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						7,000
Program	91009	Environmental and Sanitation Management						7,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						7,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	7,000
Fixed assets							7,000	
3113152 WIP - Sewers							7,000	

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>			287,000
Function Code	70740	Public health services				
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						147,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				147,000
Program	91006	Social Services Delivery				147,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				147,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210120 Purchase of Petty Tools/Implements						20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	72,000
Use of goods and services						72,000
2210103 Refreshment Items						1,000
2210205 Sanitation Charges						12,000
2210511 Local travel cost						42,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210205 Sanitation Charges						20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210205 Sanitation Charges						35,000
Other expense						60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Non Financial Assets						80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				80,000
Program	91009	Environmental and Sanitation Management				80,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Fixed assets						20,000
3113102 Sewers						20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000

Fixed assets						60,000
3111257 WIP - Slaughter House						25,000
3113152 WIP - Sewers						20,000
3113162 WIP - Water Systems						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			549,130
Function Code	70740	Public health services				
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah				
Location Code	1406001	North Gonja-Daboya				

Non Financial Assets 549,130

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				549,130
Program	91009	Environmental and Sanitation Management				549,130
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				549,130
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	549,130

Fixed assets						549,130
3113110 Water Systems						549,130

Total Cost Centre 848,630

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>	496,337
Function Code	70421	Agriculture cs						
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah						
Location Code	1406001	North Gonja-Daboya						
Compensation of employees [GFS]							471,337	
Objective	000000	Compensation of Employees						471,337
Program	91008	Economic Development						471,337
Sub-Program	91008002	SP4.2 Agricultural Services and Management						471,337
Operation	000000		0.0	0.0	0.0		471,337	
Wages and salaries [GFS]							471,337	
2111001 Established Post							471,337	
Use of goods and services							11,200	
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						11,200
Program	91008	Economic Development						11,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management						11,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,200
Use of goods and services							11,200	
2210101 Printed Material and Stationery							1,200	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
Other expense							13,800	
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						13,800
Program	91008	Economic Development						13,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management						13,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	13,800
Miscellaneous other expense							13,800	
2821010 Contributions							13,800	

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	70421	Agriculture cs					15,200
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							12,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,700	
Use of goods and services							4,700
2210709 Seminars/Conferences/Workshops - Domestic							4,700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210103 Refreshment Items							1,300
Other expense							3,200
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					3,200
Program	91008	Economic Development					3,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,200	
Miscellaneous other expense							3,200
2821009 Donations							1,200
2821010 Contributions							2,000

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>				217,160
Function Code	70421	Agriculture cs					
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							157,660
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					157,660
Program	91008	Economic Development					157,660
Sub-Program	91008002	SP4.2 Agricultural Services and Management					157,660
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,400
Use of goods and services							17,400
2210101 Printed Material and Stationery							2,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210606 Maintenance of General Equipment							400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		9,100
Use of goods and services							9,100
2210709 Seminars/Conferences/Workshops - Domestic							9,100
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		16,660
Use of goods and services							16,660
2210511 Local travel cost							4,500
2210709 Seminars/Conferences/Workshops - Domestic							12,160
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		16,500
Use of goods and services							16,500
2210511 Local travel cost							3,000
2210708 Refreshments							13,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		24,400
Use of goods and services							24,400
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							14,400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		13,600
Use of goods and services							13,600
2210103 Refreshment Items							10,600
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Other expense							59,500
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					59,500
Program	91008	Economic Development					59,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2821010 Contributions						6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	38,500
Miscellaneous other expense						38,500
2821009 Donations						15,000
2821010 Contributions						23,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			1,380,000
Function Code	70421	Agriculture cs				
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah				
Location Code	1406001	North Gonja-Daboya				

Non Financial Assets 1,380,000

Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				1,380,000
Program	91008	Economic Development				1,380,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,380,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,380,000

Fixed assets						1,380,000
3113153 WIP - Landscaping and Gardening						830,000
3113160 WIP - Furniture and Fittings						550,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			30,000
Function Code	70421	Agriculture cs				
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah				
Location Code	1406001	North Gonja-Daboya				

Other expense 30,000

Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	30,000

Miscellaneous other expense						30,000
2821009 Donations						30,000

Total Cost Centre 2,138,697

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			48,742
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah				
Location Code	1406001	North Gonja-Daboya				
Compensation of employees [GFS]						33,742
Objective	000000	Compensation of Employees				33,742
Program	91007	Infrastructure Delivery and Management				33,742
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				33,742
Operation	000000		0.0	0.0	0.0	33,742
Wages and salaries [GFS]						33,742
2111001 Established Post						33,742
Use of goods and services						6,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				6,000
Program	91007	Infrastructure Delivery and Management				6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210711 Public Education and Sensitization						6,000
Other expense						9,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				9,000
Program	91007	Infrastructure Delivery and Management				9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
2821009 Donations						7,000
2821010 Contributions						2,000

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>			3,775
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						3,775
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				3,775
Program	91007	Infrastructure Delivery and Management				3,775
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				3,775
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,275
Use of goods and services						1,275
2210709 Seminars/Conferences/Workshops - Domestic						1,275
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210711 Public Education and Sensitization						2,500

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>	105,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah						
Location Code	1406001	North Gonja-Daboya						
Use of goods and services							70,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					70,000	
Program	91007	Infrastructure Delivery and Management					70,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000	
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	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210908 Property Valuation Expenses							30,000	
2211201 Field Operations							10,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							35,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					35,000	
Program	91007	Infrastructure Delivery and Management					35,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					35,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	35,000
Miscellaneous other expense							35,000	
2821018 Civic Numbering/Street Naming							35,000	
Total Cost Centre							157,517	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				158,594	
Function Code	70620	Community Development						
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah						
Location Code	1406001	North Gonja-Daboya						

Compensation of employees [GFS]							138,594	
Objective	000000	Compensation of Employees					138,594	
Program	91006	Social Services Delivery					138,594	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					138,594	
Operation	000000			0.0	0.0	0.0	138,594	

Wages and salaries [GFS]							138,594	
2111001 Established Post							138,594	

Use of goods and services							6,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					6,000	
Program	91006	Social Services Delivery					6,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	6,000	

Use of goods and services							6,000	
2210502 Maintenance and Repairs - Official Vehicles							6,000	

Other expense							14,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					14,000	
Program	91006	Social Services Delivery					14,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	14,000	

Miscellaneous other expense							14,000	
2821009 Donations							14,000	

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>			4,700
Function Code	70620	Community Development				
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						4,700
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				4,700
Program	91006	Social Services Delivery				4,700
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				4,700
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210708 Refreshments						1,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210708 Refreshments						1,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

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>			124,365
Function Code	70620	Community Development				
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						94,365
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				94,365
Program	91006	Social Services Delivery				94,365
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				94,365
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,865
Use of goods and services						60,865
2210119 Household Items						60,865
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	11,500
Use of goods and services						11,500
2210511 Local travel cost						2,000
2210708 Refreshments						1,000
2210711 Public Education and Sensitization						8,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						4,000
2210708 Refreshments						4,000
2210711 Public Education and Sensitization						7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210511 Local travel cost						2,500
2210709 Seminars/Conferences/Workshops - Domestic						3,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Other expense						30,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821009 Donations						25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				44,500
Function Code	70620	Community Development					
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							18,500
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					18,500
Program	91006	Social Services Delivery					18,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					18,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		18,500
Use of goods and services							18,500
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Other expense							26,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					26,000
Program	91006	Social Services Delivery					26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					26,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		26,000
Miscellaneous other expense							26,000
2821010 Contributions							26,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1406001	North Gonja-Daboya					
Non Financial Assets							30,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112217 Housing Equipment							30,000
Total Cost Centre							362,159

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>			90,710
Function Code	70610	Housing development				
Organisation	3501001001	North Gonja District-Daboya Works Office of Departmental Head Savannah				
Location Code	1406001	North Gonja-Daboya				
Compensation of employees [GFS]						72,710
Objective	000000	Compensation of Employees				72,710
Program	91007	Infrastructure Delivery and Management				72,710
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				29,987
Operation	000000		0.0	0.0	0.0	29,987
Wages and salaries [GFS]						29,987
	2111001	Established Post				29,987
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				42,724
Operation	000000		0.0	0.0	0.0	42,724
Wages and salaries [GFS]						42,724
	2111001	Established Post				42,724
Use of goods and services						2,450
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				2,450
Program	91007	Infrastructure Delivery and Management				2,450
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,450
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,450
Use of goods and services						2,450
	2210511	Local travel cost				1,750
	2210606	Maintenance of General Equipment				700
Other expense						15,550
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				15,550
Program	91007	Infrastructure Delivery and Management				15,550
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				15,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,550
Miscellaneous other expense						15,550
	2821002	Professional fees				1,500
	2821009	Donations				14,050

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	3,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			3,000	
Program	91007	Infrastructure Delivery and Management			3,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210511 Local travel cost					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70610	Housing development		
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets	60,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3111209 Police Post					60,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,000,000
Function Code	70610	Housing development	
Organisation	3501001001	North Gonja District-Daboya Works Office of Departmental Head Savannah	
Location Code	1406001	North Gonja-Daboya	

Non Financial Assets			1,000,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		1,000,000
Program	91007	Infrastructure Delivery and Management		1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	750,000

Fixed assets				750,000
	3111153	WIP - Bungalows/Flat		250,000
	3111308	Feeder Roads		500,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000
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Fixed assets				250,000
	3113101	Electrical Networks		250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i> 1,070,000
Function Code	70610	Housing development	
Organisation	3501001001	North Gonja District-Daboya Works Office of Departmental Head Savannah	
Location Code	1406001	North Gonja-Daboya	

Other expense			200,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
	2821009	Donations		200,000

Non Financial Assets			870,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		870,000
Program	91007	Infrastructure Delivery and Management		870,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		870,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	870,000

Fixed assets				870,000
	3111360	WIP-Feeder Roads		870,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,386,600
Function Code	70610	Housing development					
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah					
Location Code	1406001	North Gonja-Daboya					
Non Financial Assets							1,386,600
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,386,600
Program	91007	Infrastructure Delivery and Management					1,386,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,386,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		536,600
Fixed assets							536,600
3111304 Markets							536,600
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		850,000
Fixed assets							850,000
3111354 WIP - Markets							450,000
3111360 WIP-Feeder Roads							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				320,184
Function Code	70610	Housing development					
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah					
Location Code	1406001	North Gonja-Daboya					
Non Financial Assets							320,184
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					320,184
Program	91007	Infrastructure Delivery and Management					320,184
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					320,184
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		320,184
Fixed assets							320,184
3111308 Feeder Roads							320,184
Total Cost Centre							3,930,494

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	2,500	
Objective	500105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			2,500	
Program	91008	Economic Development			2,500	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,500	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	2,500

Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	75,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	75,000	
Objective	500105	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			75,000	
Program	91008	Economic Development			75,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			75,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	75,000

Use of goods and services				75,000
2210709 Seminars/Conferences/Workshops - Domestic				75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	3,201,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3501101001	North Gonja District-Daboya_Trade, Industry and Tourism_Office of Departmental Head_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							628,000
Objective	500105	4.7 ens all lrms acq knwl & skills needed to promote sust dev't					628,000
Program	91008	Economic Development					628,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					628,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	628,000
Use of goods and services							628,000
2210711 Public Education and Sensitization							628,000
Other expense							2,573,000
Objective	500105	4.7 ens all lrms acq knwl & skills needed to promote sust dev't					2,573,000
Program	91008	Economic Development					2,573,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,573,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	2,573,000
Miscellaneous other expense							2,573,000
2821010 Contributions							2,573,000
Total Cost Centre							3,278,500
Total Vote							19,799,272

**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 G F		Total /IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex				Capex	Statutory		Capex	ABFA		Goods Service	Capex		Tot External
North Gonja District-Daboya	2,337,016	2,414,265	2,464,100	7,215,381	66,900	425,375	7,000	499,275	0	0	0	0	4,025,464	8,014,652	12,040,116	19,799,272
Management and Administration	1,620,633	1,208,100	20,000	2,848,733	66,900	346,700	0	415,600	0	0	0	0	594,464	0	594,464	3,858,197
SP1.1: General Administration	1,620,633	1,005,100	20,000	2,645,733	66,900	276,000	0	342,900	0	0	0	0	594,464	0	594,464	3,583,197
SP1.2: Finance and Revenue Mobilization	0	104,500	0	104,500	0	32,000	0	32,000	0	0	0	0	0	0	0	136,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	18,500	0	18,500	0	4,500	0	4,500	0	0	0	0	0	0	0	23,000
SP1.5: Human Resource Management	0	80,000	0	80,000	0	36,200	0	36,200	0	0	0	0	0	0	0	116,200
Social Services Delivery	138,594	751,005	1,304,100	2,193,699	0	52,200	0	52,200	0	0	0	0	0	3,508,738	3,508,738	5,799,137
SP2.1: Education, Youth & Sports Services	0	264,000	407,100	671,100	0	26,500	0	26,500	0	0	0	0	0	1,797,316	1,797,316	2,494,916
SP2.2: Public Health Services and Management	0	135,640	897,000	1,032,640	0	15,500	0	15,500	0	0	0	0	0	1,681,422	1,681,422	2,729,662
SP2.3: Social Welfare and Community Development	138,594	144,365	0	282,959	0	4,700	0	4,700	0	0	0	0	0	30,000	30,000	362,159
SP2.5: Environmental Health and Sanitation Services	0	207,000	0	207,000	0	5,500	0	5,500	0	0	0	0	0	0	0	212,500
Infrastructure Delivery and Management	106,433	138,000	1,060,000	1,304,433	0	6,775	0	6,775	0	0	0	0	200,000	2,576,784	2,776,784	4,086,912
SP3.1: Physical and Spatial Planning Development	63,729	120,000	0	183,729	0	3,775	0	3,775	0	0	0	0	0	0	0	187,504
SP3.2: Public Works, Rural Housing and Water Management	42,724	18,000	1,060,000	1,120,724	0	3,000	0	3,000	0	0	0	0	200,000	2,576,784	2,776,784	3,900,508
Economic Development	471,337	317,160	0	788,497	0	17,700	0	17,700	0	0	0	0	3,231,000	1,380,000	4,611,000	5,417,197
SP4.1: Trade, Tourism and Industrial Development	0	75,000	0	75,000	0	2,500	0	2,500	0	0	0	0	3,201,000	0	3,201,000	3,278,500
SP4.2: Agricultural Services and Management	471,337	242,160	0	713,497	0	15,200	0	15,200	0	0	0	0	30,000	1,380,000	1,410,000	2,138,697
Environmental and Sanitation Management	0	0	80,000	80,000	0	0	0	7,000	7,000	0	0	0	0	549,130	549,130	636,130
SP5.2: Natural Resource Conservation and Management	0	0	80,000	80,000	0	0	0	7,000	7,000	0	0	0	0	549,130	549,130	636,130

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 Gonja District-Daboya	17,142,656	17,142,656	13,194,864
1_No Poverty	234,965	234,965	225,801
11_Sustainable Cities and Communities	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	59,000	59,000	59,590
17_Partnerships for the Goals	23,000	23,000	0
2_Zero Hunger	1,667,360	1,667,360	1,684,034
3_Good Health and Well-Being	2,729,562	2,729,562	692,852
4_ Quality Education	7,525,880	7,525,880	5,831,150
5_Gender Equality	52,700	52,700	25,957
6_Clean Water and Sanitation	848,630	848,630	857,116
9_Industry, Innovation, and Infrastructure	3,981,559	3,981,559	3,798,165
Grand Total	0	0	0
	17,142,656	17,142,656	13,194,864

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	17,395,356	17,395,356	13,194,864
9101 - Generic Operations	0	0	0	12,537,044	12,537,044	9,065,277
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	522,400	522,400	84,234
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	218,365	218,365	122,074
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	65,000	65,000	65,650
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	110,000	110,000	70,700
910106 - GENDER RELATED ACTIVITIES	0	0	0	52,700	52,700	25,957
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	103,000	103,000	104,030
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	498,452	498,452	0
910110 - PROTOCOL SERVICES	0	0	0	356,000	356,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	60,000	60,000	60,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	95,375	95,375	35,729
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,481,800	5,481,800	4,144,262
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	4,973,952	4,973,952	4,352,041
9102 - TRADE AND INDUSTRY	0	0	0	3,278,500	3,278,500	3,311,285
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	2,573,000	2,573,000	2,598,730
910202 - Trade Development and Promotion	0	0	0	628,000	628,000	634,280
910205 - Promotion and transfer of appropriate technology	0	0	0	77,500	77,500	78,275
9103 - AGRICULTURE	0	0	0	139,860	139,860	141,259
910301 - Extension Services	0	0	0	36,360	36,360	36,724
910302 - Surveillance and Management of Diseases and Pests	0	0	0	58,200	58,200	58,782
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,400	30,400	30,704
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	14,900	14,900	15,049
9104 - EDUCATION	0	0	0	192,500	192,500	194,425
910402 - Supervision and inspection of Education Delivery	0	0	0	21,000	21,000	21,210
910403 - Development of youth, sports and culture	0	0	0	35,000	35,000	35,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	136,500	136,500	137,865
9105 - HEALTH	0	0	0	81,140	81,140	81,951

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>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	43,640	43,640	44,076
910502 - Clinical services	0	0	0	7,500	7,500	7,575
910503 - Public Health services	0	0	0	30,000	30,000	30,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	87,700	87,700	88,577
910601 - Social intervention programmes	0	0	0	12,700	12,700	12,827
910602 - Gender empowerment and mainstreaming	0	0	0	16,500	16,500	16,665
910603 - Community mobilization	0	0	0	46,500	46,500	46,965
910604 - Child right promotion and protection	0	0	0	11,000	11,000	11,110
910605 - Combating domestic violence and human trafficking	0	0	0	1,000	1,000	1,010
9107 - DISASTER PREVENTION	0	0	0	11,400	11,400	0
910701 - Disaster management	0	0	0	11,400	11,400	0
9108 - CENTRAL ADMINISTRATION	0	0	0	391,512	391,512	59,590
910801 - Procurement management	0	0	0	37,500	37,500	0
910806 - Security management	0	0	0	59,000	59,000	59,590
910807 - Support to traditional authorities	0	0	0	30,000	30,000	0
910809 - Citizen participation in local governance	0	0	0	98,000	98,000	0
910810 - Plan and budget preparation	0	0	0	167,012	167,012	0
9109 - WASTE MANAGEMENT	0	0	0	152,500	152,500	154,025
910901 - Environmental sanitation Management	0	0	0	97,500	97,500	98,475
910902 - Solid waste management	0	0	0	20,000	20,000	20,200
910903 - Liquid waste management	0	0	0	35,000	35,000	35,350
9110 - PHYSICAL PLANNING	0	0	0	97,500	97,500	98,475
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400
911002 - Land use and Spatial planning	0	0	0	22,500	22,500	22,725
911003 - Street Naming and Property Addressing System	0	0	0	35,000	35,000	35,350
9111 - WORKS	0	0	0	203,000	203,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	203,000	203,000	0
9113 - FINANCE	0	0	0	99,000	99,000	0

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>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0	74,000	74,000	0
911302 - Internal audit operations	0	0	0	25,000	25,000	0
9117 - Department of Statistics	0	0	0	15,500	15,500	0
911701 - Data and information dissemination	0	0	0	10,000	10,000	0
911702 - Coordination and Harmonization of data	0	0	0	5,500	5,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	108,200	108,200	0
911801 - Personnel and Staff Management	0	0	0	78,200	78,200	0
911802 - Performance Management	0	0	0	20,000	20,000	0
911803 - Staff Training and skills development	0	0	0	10,000	10,000	0
Grand Total	0	0	0	17,395,356	17,395,356	13,194,864

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 Gonja District-Daboya	17,417,856	17,418,081	13,217,589
	22,500	22,725	22,725
	22,500	22,725	22,725
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	522,400	522,400	84,234
	93,500	93,500	60,600
	176,500	176,500	0
	252,400	252,400	23,634
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	218,365	218,365	122,074
	24,500	24,500	0
	40,000	40,000	40,400
	153,865	153,865	81,674
910104 - INFORMATION, EDUCATION AND COMMUNICATION	65,000	65,000	65,650
	65,000	65,000	65,650
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	110,000	110,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
	40,000	40,000	0
910106 - GENDER RELATED ACTIVITIES	52,700	52,700	25,957
	3,500	3,500	2,020
	49,200	49,200	23,937
910107 - OFFICIAL / NATIONAL CELEBRATIONS	103,000	103,000	104,030
	3,000	3,000	3,030
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	498,452	498,452	0
	30,000	30,000	0
	50,000	50,000	0
	418,452	418,452	0
910110 - PROTOCOL SERVICES	356,000	356,000	0
	36,000	36,000	0
	150,000	150,000	0
	170,000	170,000	0
910112 - GREEN ECONOMY ACTIVITIES	60,000	60,000	60,600
	0	0	0
	60,000	60,000	60,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	95,375	95,375	35,729
	6,275	6,275	6,338
	89,100	89,100	29,391

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,481,800	5,481,800	4,144,262
	60,000	60,000	60,600
	1,672,000	1,672,000	848,400
	3,032,300	3,032,300	2,510,587
	717,500	717,500	724,675
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,973,952	4,973,952	4,352,041
	7,000	7,000	7,070
	200,000	200,000	141,400
	532,100	532,100	532,371
	2,250,000	2,250,000	2,272,500
	1,984,852	1,984,852	1,398,700
910201 - Promotion of Small, Medium and Large scale enterprises	2,573,000	2,573,000	2,598,730
	2,573,000	2,573,000	2,598,730
910202 - Trade Development and Promotion	628,000	628,000	634,280
	628,000	628,000	634,280
910205 - Promotion and transfer of appropriate technology	77,500	77,500	78,275
	2,500	2,500	2,525
	75,000	75,000	75,750
910301 - Extension Services	36,360	36,360	36,724
	4,700	4,700	4,747
	31,660	31,660	31,977
910302 - Surveillance and Management of Diseases and Pests	58,200	58,200	58,782
	3,200	3,200	3,232
	55,000	55,000	55,550
910304 - Agricultural Research and Demonstration Farms	30,400	30,400	30,704
	6,000	6,000	6,060
	24,400	24,400	24,644
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	14,900	14,900	15,049
	1,300	1,300	1,313
	13,600	13,600	13,736
910402 - Supervision and inspection of Education Delivery	21,000	21,000	21,210
	15,000	15,000	15,150
	6,000	6,000	6,060
910403 - Development of youth, sports and culture	35,000	35,000	35,350
	2,000	2,000	2,020
	33,000	33,000	33,330

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>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	136,500	136,500	137,865
	1,500	1,500	1,515
	15,000	15,000	15,150
	120,000	120,000	121,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	43,640	43,640	44,076
	3,500	3,500	3,535
	40,140	40,140	40,541
910502 - Clinical services	7,500	7,500	7,575
	2,000	2,000	2,020
	5,500	5,500	5,555
910503 - Public Health services	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	12,700	12,700	12,827
	1,200	1,200	1,212
	11,500	11,500	11,615
910602 - Gender empowerment and mainstreaming	16,500	16,500	16,665
	1,500	1,500	1,515
	15,000	15,000	15,150
910603 - Community mobilization	46,500	46,500	46,965
	2,000	2,000	2,020
	44,500	44,500	44,945
910604 - Child right promotion and protection	11,000	11,000	11,110
	11,000	11,000	11,110
910605 - Combating domestic violence and human trafficking	1,000	1,000	1,010
	1,000	1,000	1,010
910701 - Disaster management	11,400	11,400	0
	6,000	6,000	0
	5,400	5,400	0
910801 - Procurement management	37,500	37,500	0
	7,500	7,500	0
	30,000	30,000	0
910806 - Security management	59,000	59,000	59,590
	4,000	4,000	4,040
	55,000	55,000	55,550
910807 - Support to traditional authorities	30,000	30,000	0
	30,000	30,000	0
910809 - Citizen participation in local governance	98,000	98,000	0
	23,000	23,000	0
	75,000	75,000	0

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	167,012	167,012	0
	2,500	2,500	0
	38,500	38,500	0
	126,012	126,012	0
910901 - Environmental sanitation Management	97,500	97,500	98,475
	5,500	5,500	5,555
	92,000	92,000	92,920
910902 - Solid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
910903 - Liquid waste management	35,000	35,000	35,350
	35,000	35,000	35,350
911001 - Land acquisition and registration	40,000	40,000	40,400
	40,000	40,000	40,400
911002 - Land use and Spatial planning	22,500	22,500	22,725
	2,500	2,500	2,525
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	35,000	35,000	35,350
	35,000	35,000	35,350
911101 - Supervision and regulation of infrastructure development	203,000	203,000	0
	3,000	3,000	0
	200,000	200,000	0
911301 - Treasury and accounting activities	74,000	74,000	0
	21,000	21,000	0
	53,000	53,000	0
911302 - Internal audit operations	25,000	25,000	0
	3,500	3,500	0
	21,500	21,500	0
911701 - Data and information dissemination	10,000	10,000	0
	2,500	2,500	0
	7,500	7,500	0
911702 - Coordination and Harmonization of data	5,500	5,500	0
	2,000	2,000	0
	3,500	3,500	0
911801 - Personnel and Staff Management	78,200	78,200	0
	36,200	36,200	0
	42,000	42,000	0
911802 - Performance Management	20,000	20,000	0
	20,000	20,000	0

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>
911803 - Staff Training and skills development				10,000	10,000	0
				10,000	10,000	0
<i>Grand Total</i>				17,417,856	17,418,081	13,217,589

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
North Gonja District-Daboya	17,417,856	17,418,081	13,217,589
70111 Exec. & leg. Organs (cs)	2,057,264	2,057,489	128,472
	15,500	15,500	0
	339,200	339,425	28,785
	150,000	150,000	0
	958,100	958,100	99,687
	50,000	50,000	0
	544,464	544,464	0
70112 Financial & fiscal affairs (CS)	136,500	136,500	0
	32,000	32,000	0
	104,500	104,500	0
70133 Overall planning & statistical services (CS)	123,775	123,775	125,013
	15,000	15,000	15,150
	3,775	3,775	3,813
	105,000	105,000	106,050
70411 General Commercial & economic affairs (CS)	3,278,500	3,278,500	3,311,285
	2,500	2,500	2,525
	75,000	75,000	75,750
	3,201,000	3,201,000	3,233,010
70421 Agriculture cs	1,667,360	1,667,360	1,684,034
	25,000	25,000	25,250
	15,200	15,200	15,352
	217,160	217,160	219,332
	1,380,000	1,380,000	1,393,800
	30,000	30,000	30,300
70610 Housing development	3,857,784	3,857,784	3,673,152
	18,000	18,000	0
	3,000	3,000	0
	60,000	60,000	60,600
	1,000,000	1,000,000	1,010,000
	1,070,000	1,070,000	878,700
	1,386,600	1,386,600	1,400,466
	320,184	320,184	323,386
70620 Community Development	223,565	223,565	225,801
	20,000	20,000	20,200
	4,700	4,700	4,747
	124,365	124,365	125,609
	44,500	44,500	44,945
	30,000	30,000	30,300

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70721 General Medical services (IS)	2,729,562	2,729,562	692,852
	15,500	15,500	15,655
	120,000	120,000	60,600
	912,640	912,640	76,396
	1,681,422	1,681,422	540,200
70740 Public health services	848,630	848,630	857,116
	12,500	12,500	12,625
	287,000	287,000	289,870
	549,130	549,130	554,621
70980 Education n.e.c	2,494,916	2,494,916	2,519,865
	26,500	26,500	26,765
	195,000	195,000	196,950
	476,100	476,100	480,861
	1,400,000	1,400,000	1,414,000
	397,316	397,316	401,289
Grand Total	0	0	0
	17,417,856	17,418,081	13,217,589

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 Gonja District-Daboya	17,417,856	17,418,081	13,217,589
70111 Exec. & leg. Organs (cs)	2,057,264	2,057,489	128,472
70112 Financial & fiscal affairs (CS)	136,500	136,500	0
70133 Overall planning & statistical services (CS)	123,775	123,775	125,013
70411 General Commercial & economic affairs (CS)	3,278,500	3,278,500	3,311,285
70421 Agriculture cs	1,667,360	1,667,360	1,684,034
70610 Housing development	3,857,784	3,857,784	3,673,152
70620 Community Development	223,565	223,565	225,801
70721 General Medical services (IS)	2,729,562	2,729,562	692,852
70740 Public health services	848,630	848,630	857,116
70980 Education n.e.c	2,494,916	2,494,916	2,519,865
Grand Total	0	0	0
	17,417,856	17,418,081	13,217,589