



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**NORTH EAST GONJA DISTRICT ASSEMBLY**

**OFFICE OF THE NORTH EAST GONJA DISTRICT ASSEMBLY**



Post Office Box 1  
Kpalbe, S/R.

Our Ref:

Your Ref:

REPUBLIC OF GHANA

Date: 22<sup>nd</sup> October, 2024

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**A RESOLUTION OF THE NORTH EAST GONJA DISTRICT  
ASSEMBLY ON THE 2025-2028 COMPOSITE BUDGET**


At the General Assembly meeting of the North East Gonja District Assembly held on the 22<sup>nd</sup> October, 2024, Hon. Assembly Members unanimously approved the 2025 Composite Budget in line with the Public Financial Management Act (Act 921) of 2016.

The House further resolved that this document shall remain the approved budget of the District for the 2025 Financial Year subject to a mid-year review as and when the need arise. Below are the total budget and its economic classification.

<b>Compensation of Employees</b>	<b>- GH¢5,288,532.66</b>
<b>Goods and Services</b>	<b>- GH¢6,666,185.33</b>
<b>Capital Expenditure</b>	<b>- GH¢11,428,428.53</b>
<b>Totals</b>	<b>- GH¢23,383,146.52</b>

Signed by:

  
ISSAH IMORO  
(DISTRICT CO-ORDINATING DIRECTOR)

  
YAHAYA MOHAMMED SHANI  
(PRESIDING MEMBER)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

Kpalbe is the District Capital.

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

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

### Population Structure

According to the 2021 population census, the total population size of the District is estimated at 39,404 constituting of 19,917 male and 19,487 female

### Vision

A model local government institution in Ghana.

### Mission

North East Gonja District Assembly exist to initiate, integrate and execute coordinated projects and programs to enhance sustainable socio-economic wellbeing of the people.

### Goals

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

### Core Functions

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

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

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

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

(4) A District Assembly shall take the steps and measures that are necessary and expedient to (a) execute approved development plans for the district; (b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans; (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans; (d) promote or encourage other persons or bodies to undertake projects under approved development plans; and (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

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

corporations and other statutory bodies and non-governmental organizations in the district.

## District Economy

### **Agriculture**

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

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

### **Road Network**

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

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

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

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

### **Energy**

Seventeen (17) communities are connected to the national grid out a total of 86 communities in the District.

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

## Health

The District has only one (1) health Centre and Ten (10) functional Community Health-based Planning Services (CHPS) Zones.

The District is also benefiting from Agenda 111 District hospital and status of completion is about ninety per cent (90%).

Category	2023	2024
Medical Officer	0	0
Physician Assistant	2	3
Professional Nurses	1	1
Community Health Nurses	23	25
Enrolled Nurses	145	149
Midwives	10	11
Disease Control Officers	2	3
Nutrition Officers	7	7
Health Promotion Officers	3	3
Public Health Nurse	1	2
Health Information	2	2
Field Technicians	2	1
<b>TOTAL</b>	<b>198</b>	<b>207</b>

Source: District Health Directorate

## Education

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

Number of Schools (Public and Private) and staff strength					
NO.	SCHOOL CATEGORY	NO. OF SCHOOLS	PUBLIC	PRIVATE	NUMBER OF TEACHERS
1	Pre-School	38	37	1	24
2	Primary School	38	37	1	196
3	Junior High School (JHS)	15	15	0	79

Source: District Education Directorate

## Market Centers

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

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

## Water and Sanitation

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



### Key Issues/Challenges

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

### Key Achievements in 2023 till date

- ❖ Constructed of 1no. 10 lockable stores and 10 sheds market at Gbung
- ❖ Constructed 1no. CHPS compound at Jinlo
- ❖ Rehabilitated small town water system in Kpalbe
- ❖ Supplied 600 desks to schools
- ❖ Rehabilitated Fuu-Takpli Feeder Road
- ❖ Procured and Distributed five (5) chest freezers, three (3) industrial sewing machines, and cash support to selected PWD's



Gbung Market Stores & Stalls



Jinlo CHPS Compound



Kpalbe Water system



Supplied 600 desks to schools



**CONSTRUCTED MARKET STORES/STALLS AT JANTONG DABOGSHEI**



Supplied 600 school desk to schools



Distributed chest freezers and Industrial sewing machines

## REVENUE AND EXPENDITURE PERFORMANCE

This section examines the revenue and expenditure pattern of North East Gonja District Assembly for the period 2022 to 2024.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY								
ITEM	2022		2023		2024		% perf. as at Sept, 2024	% perf. as per Items as at Sept, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept		
Property rates	660.00	0.00	660.00	0.00	660.00	0.00	0	0
Cattle Rates	38,440.00	14,573.00	42,350.00	0.00	43,234.00	11,375.00	26	21
Fees	43,080.00	58,763.00	47,388.00	66,715.95	62,750.00	38,800.00	62	56
Fines	500.00	0.00	550.00	0.00	550.00	0.00	0	0
Licences	37,272.00	11,047.00	42,599.00	2,200.00	44,944.20	3,145.00	7	6
Land	3,950.00	0.00	4,345.00	0.00	4,389.00	0.00	0	0
Rent	6,780.00	932.00	7,458.00	0.00	8,472.80	2,150.00	25	4
Investment	-	-	-	-	-	-	-	-
Sub-Total	<b>130,682.00</b>	<b>85,315.00</b>	<b>150,000.00</b>	<b>68,915.95</b>	<b>165,000.00</b>	<b>55,470.00</b>	<b>34</b>	<b>100</b>
Royalties	-	-	-	-	-	-	-	-
<b>Total</b>	<b>130,682.00</b>	<b>85,315.00</b>	<b>150,000.00</b>	<b>68,915.95</b>	<b>165,000.00</b>	<b>55,470.00</b>	<b>34</b>	<b>100</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% per as at Sept, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept, 2024	
IGF	130,682.00	85,315.00	150,000.00	68,915.95	165,000.00	55,470.00	33.62
Compensation of Employee	1,865,202	1,865,202.00	3,152,326.00	3,152,325.60	4,166,001.16	1,632,551.21	39.18
Goods and Services Transfer	102,430.00	0.00	82,720.00	21,729.80	82,720.00	11,721.46	14.17
Assets Transfer	25,180.00	0.00	-	-	-	-	-
DACF	5,809,114.09	2,688,691.59	3,740,985.04	2,215,891.94	3,990,985.04	1,767,544.41	44.29
DACF-RFG	110,030.6	18,681.4	118,179.24	118,179.24	-	-	-
MAG	1,098,178.38	776,282.68	1,391,147.99	183,809.42	1,391,147.99	1,474,121.00	105.96
UNICEF	45,000.00	-	30,000.00	45,000.00	60,000.00	45,000.00	75
World Bank	-	-	2,900,000.00	1,138,558.00	6,000,000.00	2,777,755.17	46.30
<b>Total</b>	<b>9,185,817.07</b>	<b>5,434,172.59</b>	<b>11,565,357.69</b>	<b>6,944,409.95</b>	<b>15,855,854.19</b>	<b>7,764,163.25</b>	<b>48.97</b>



## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		Per. As at Sept, 2024
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept, 2024	
Compensation of Employees	1,884,000.97	1,884,000.97	3,158,725.60	3,162,325.60	4,170,801.15	1,632,551.21	39.14
Goods & Services	2,924,508.18	2,035,862.36	3,589,403.10	1,793,356.78	4,629,764.04	2,853,195.73	61.63
Assets	4,377,307.89	1,030,126.87	4,817,228.99	763,085.22	7,055,288.99	2,111,598.37	29.93
<b>Total</b>	<b>9,185,817.04</b>	<b>4,949,990.20</b>	<b>11,565,357.69</b>	<b>5,718,767.60</b>	<b>15,855,854.18</b>	<b>6,597,345.31</b>	<b>41.61</b>



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

### Policy Objectives

- ❖ Ensure responsive, inclusive and representative decision making at all levels
- ❖ Strengthen domestic resource mobilization to improve capacity for revenue collection
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ End AIDS, malaria, neglected tropical disease epidemic & combat hepatitis, water-borne & communicable disease
- ❖ Ensure sustainable food production system, implement resilient & regenerative agricultural practices
- ❖ Enhance inclusive urbanization & capacity for part human settlement management in all country's
- ❖ Ensure that the poor & vulnerable have equal rights to economic recess
- ❖ Universal access to safe drinking water by 2030
- ❖ Develop quality, reliable, sustainable, and resilient infrastructure
- ❖ Reduce vulnerability to climate related events and disasters
- ❖ Improve Human capital development and Management.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome of Indicator or Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028
Improve IGF performance		Percentage growth (%)	100	65	100	65.28	100	33.62	100	100	100	100
Functionality of District Assembly		DPAT score (%)	100	93	100	91	100	-	100	100	100	100
Increased Pupil's/Student's enrolment		Gross Enrolment	8,500	8,110	10,000	8,363	12,500	8,499	13,000	13,500	14,000	14,500
Monitoring of teaching and learning		Average Pupil's performance/BECE pass rate (%)	90	85.76	88	60.52	88.5	-	90	90	90	90
Proportion of deliveries attended by trained health workers (SDG)		Percentage of births attended by skilled health personnel (%)	60	40.83	60	41.93	60	30.22	60	60	60	60
Proportion of functional Community Health & Services (CHPS) zones		Percentage of Functional CHPS zones (%)	80	56	80	66.5	80	73	85	85	90	90

## Revenue Mobilization Strategies

**Table 5: REVENUE IMPROVEMENT STRATEGIES FOR 2025**

REVENUE ITEM	OBJECTIVE (S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				
						1	2	3	4	
Rates	Improve collection of rates	i	Identification and registration of various properties in the district	Improved collection of property rates	Database	Identify, compile and value properties	√	√	√	
		ii	Identification and compiling of cattle data district wide	Improved collection of cattle rates	Database	Identify and compile cattle data	√	√		
Lands and Royalties	Improve collection of Lands and Royalties	i	Carry-out Community Durbars	No. of community durbars held	Reports	Sensitize Chiefs and People to obtain building permits	√	√		
License (Business Operating Permit-BOP)	Improve collection of Business Operating Permit (BOP)	i	Identification of various businesses in the district	Improved collection of business operating permit	Database	Identify various businesses in the district	√	√	√	√
		ii	Registration of various businesses		Report	Capacity building for revenue collectors	√	√	√	√
Fees	To increase the collection of fees by 20% at end of December 2025	i	To update database of certain categories of fee payers	Increased fee collection by 20% at end of December 2025	Revenue Barriers	Unannounced monitoring visits to the revenue checkpoints	√	√	√	√

Rent	To increase the collection of rent significantly		Update data on tenants of the Assembly's stalls and stores	Improve on rent payment by tenants of Assembly's stores/stalls	Database, Signed tenancy agreement	Data on number of occupants of the stores/stalls	√	√	√	
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## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

Total staff strength of Seventy (70) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, Internal Auditors, Development Planning Officers, Revenue Officers, Human Resource Officers and other support staff (i.e. Security and Drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG).

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement and stores, transport, public relations and the general maintenance of security in the District. The core function of the General Administration unit is to coordinate the activities of the departments of the Assembly, the traditional authorities, and also responsible for regular maintenance of the Assembly's assets. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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

The number of staff delivering the sub-programme is Thirty-Five (35) with funding from GoG Transfers, DACF, DACF-RFG and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

**Table 6: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Monthly management meetings organized	Number of monthly meetings organized	5	3	12	12	12	12
Annual Performance Report submitted	Annual Report submitted to RCC by	12 <sup>th</sup> January	13 <sup>th</sup> January	16 <sup>th</sup> January	14 <sup>th</sup> January	15 <sup>th</sup> January	14 <sup>th</sup> January
Procurement procedures Complied	Procurement Plan approved by	30 <sup>th</sup> November	29 <sup>th</sup> November	28 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Budget Committee meeting	Number of budget committee meetings conducted.	2	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 7: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization. (Utility bills, seminars/conferences, donation, contributions, , fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance etc)	
Procurement of Office Supplies and Consumables. (Printed materials and stationary, general cleaning material, refreshment items etc.)	
Citizens Participation in Local Governance (Town Hall/ Stakeholders meetings, public hearings, MMDCE visits to communities, Participatory monitoring and evaluation etc.)	
Protocol Services ( Hosting official guests refreshment, accommodation, fuel, donations etc))	
Administrative and Technical Meetings ( DPCU meetings, DISEC, administrative meetings (budget committee, management meeting))	
Security Management ( These include activities related to security operations such as DISEC, ration, fuel, patrols etc)	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 (LI2378).

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

The Sub-programme spearheads the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and loss to the Assembly.

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

The sub-programme is carried out by Fifteen (15) officers from the Internal Audit Unit and the Finance Department with funding from GoG transfers and Internally Generated Fund (IGF).

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



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

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Improved IGF performance	Annual IGF performance	85,315.00	55,470.00	220,000	250,000	280,000	300,000
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February	29 <sup>th</sup> February	28 <sup>th</sup> February	27 <sup>th</sup> February	26 <sup>th</sup> February	25 <sup>th</sup> February
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports.	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 9: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

Three (3) Officers are responsible for carrying out this Sub-programme with funding from DACF, DACF-RFG, GoG transfers and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staffs of the District Assembly, Local Government Service Secretariat and the general public.

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Staff of the Assembly Appraised annually	Number of staff appraisals conducted	85	78	135	140	145	150
Human Resource Management Information System (HRMIS) managed	Number of updates and submissions made	12	9	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	30 <sup>th</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	29 <sup>th</sup> October	29 <sup>th</sup> October	31 <sup>st</sup> October
	Number of capacity training workshops held	2	1	3	3	3	3
ESPV validated	Number of monthly ESPV validated	12	9	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 11: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Twenty-one (21) officers are responsible for delivering this sub-programme. Comprise of Thirteen (13) Budget Analysts, one statistician and Seven (7) Development Planning Officers. The main funding sources of this sub-programme are DACF transfers and the Assembly's Internally Generated Fund. Beneficiaries of this sub- program are the departments, Ministries, Donor Partners and the general public.

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

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Composite Budget prepared based on the Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27th October	-	31 <sup>st</sup> October	30 <sup>th</sup> October	29 <sup>th</sup> October	27 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	4	4	4	4
Monitoring and Evaluation conducted	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> January	-	30 <sup>st</sup> January	30 <sup>st</sup> January	29 <sup>th</sup> January	31 <sup>st</sup> January

**Budget Sub-Programme Standardized Operations and Projects**

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
General Assembly meetings conducted	No. of Assembly meetings organized	2	1	4	4	4	4
Executive committee meetings organized	No. of executive committee meetings held	2	1	4	4	4	4
Sub-committee meetings organized	No. of sub-committee meetings organized	2	1	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects****Table 15: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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



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

Staffs from the Department of Social Welfare & Community Development are seven (7), Environmental Health Unit twenty-eight (28), Birth and Death Department one (1) with support from staffs of the District Education Directorate, District Health Directorate that are involved in delivering this program.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

Key sub-program operations include:

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

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

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

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

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	1	3	3	3	3
	Number of school furniture supplied	400	600	400	400	400	400
Quarterly DEOC meetings organize	Number of meetings organized	3	2	4	4	4	4
Students supported	Number of students supported	15	18	25	40	65	80
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	3	1	3	3	4	4
Monitoring and supervision conducted	Number of monitoring and evaluation programmes held	12	9	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Manpower and skills development (Scholarship and bursary)	Construction of 1No. 3-unit classroom block at Dashei
Official / national celebrations, Independence Day parade	Supply of 200 Dual and 500 mono desks to schools
Monitoring and evaluation of programmes and projects	Rehabilitation of 6-unit classroom block at Kidenge
DEOC Meetings	Rehabilitation of Jinlo primary school

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include:

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

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

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

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

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Access to Healthcare delivery improved	Number of health facilities constructed and functional	2	1	3	3	3	3
Nurses Quarters constructed	Number of housing units constructed	0	1	2	2	2	2
HIV/AIDS/Malaria campaigns organized	Number of HIV/Malaria campaigns organized	2	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 19: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria and COVID-19 (This includes educational campaigns, servicing of meetings, logistics)	Construction of 2No. Nurses quarters at Jidanturu and Nyeshila
District Health Committee meetings	Rehabilitation of Kpinchila Health center
	Construction of 2No. nurses quarters at Libi and Kidenge

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Major services to be delivered include:

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

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
PWD's supported	Number of people benefiting from Financial literacy and Leadership training	63	45	65	75	85	95
	No. of PWD's supported on income generating activities	42	22	57	68	82	95
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	7	6	12	18	25	29
	Number of communities benefiting from public education on gov't policies, programs and topical issues	15	7	18	16	25	25
Training of vulnerable groups conducted	Number of LEAP beneficiaries trained on usage of funds and other benefits	15	10	17	22	26	28
	NO. of VSLAs trained on group dynamics, financial literacy and business skills	25	15	25	30	30	35
Child protection cases managed	NO. of children registered on NHIS	79	27	46	58	67	75
	NO. of child dropouts sent back to school	0	0	10	10	15	20
	Sensitization on Child right promotion	3	2	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District.

The sub-program operations include:

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

The sub-programme is delivered by one (1) staff of the District Birth and Death Registry with funds from GoG transfers and Internally Generated Funds.

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

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

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District Improved	No. reduced from twenty (20) to ten (10) working days.	26	38	50	55	60	85
Issuance of Burial Permits	No. of burial permits issued to the public	0	0	5	5	5	5

**Budget Sub-Programme Standardized Operations and Projects****Table 23: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include:

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

The sub-programme is delivered by the Environmental Health Unit with total staff strength of twenty eight (28).

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2028	2027
Environmental sanitation improved	Number of refuse containers in the district	15	13	18	25	30	40
Land fill side established	Number of landfill sites established	2	0	2	3	4	5

**Budget Sub-Programme Standardized Operations and Projects**

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

Major services delivered by the sub-program include;

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

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	3	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	8	4	10	10	15	15
	Number of properties numbered	175	180	200	220	240	250
Statutory meetings convened	Number of meetings organized	3	1	4	4	4	4
Community sensitization exercise conducted	Number of sensitization exercise organized	3	1	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include:

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

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



**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at Sept	2025	2026	2027	2028
Portable drinking water provided	Number of communities provided with portable drinking water	3	2	5	5	5	5
Communities connected to the National Grid	Number of communities connected to the national grid	7	4	5	5	5	5
Bungalows constructed	Number of Housing units constructed	0	0	5	5	4	2
Market stalls and stores constructed	Number of stalls and stores constructed	5 Stalls & 5 Stores	10 Stalls & 10 Stores	10 Stalls & 10 Stores	15Stalls & 15Stores	15Stalls & 15Stores	15Stalls & 15Stores
Area Council rehabilitated	Number of Area Councils rehabilitated	1	1	1	2	2	2
Police station rehabilitated	Number of police stations rehabilitated	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Rehabilitation of Kpalbe Dam
Supervision and regulation of infrastructure development	Construction of 20No. staff accommodation for Teachers and Nurses
	Construction 2No. speed bump at Fuu
	Construction of 1No. football field at Nachimbiya
	Construction of water systems at Deba, Kidenge and Libi

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include;

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

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

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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Feeder roads maintained	Km's of feeder roads reshaped/rehabilitated	10	6	10	15	10	10

**Budget Sub-Programme Standardized Operations and Projects****Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organisation	Reshaping and spot improvement of feeder roads in the District
	Rehabilitation of Vane-Jinlo road

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To formulate and implement policies and programmes aimed at achieving rapid agricultural growth.
- To facilitate the implementation of policies on modern agricultural practices through agricultural extension services in the District.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

### **Budget Programme Description**

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

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The main sub-program operations include:

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

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

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Training of artisan groups in the District conducted	Number of training programmes	4	4	4	5	5	5
Registration of small businesses facilitated	Number of small businesses registered	8	20	20	20	20	20
Financial and Technical support provided to businesses	Number of beneficiaries	6	12	15	15	15	20

### Budget Sub-Programme Standardized Operations and Projects

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by Fifteen (15) officers with funding from GoG transfers, Assembly's Internally Generated Fund and Donor partners. It aims at benefiting the general public especially the rural farmers and dwellers.

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

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Farmer based organizations trained	Number of farmers in farmer based organizations trained	1,750	700	1,000	1,000	1,500	2,000
Beneficiaries of government flagship programmes increased	Number of farmers benefiting from fertilizer under the PFJ	320	180	350	350	500	500
Demonstration farms established	Number of demonstration farms established	12	9	15	15	15	15
Soya bean utilization demonstration conducted	Number of extension services conducted	120	80	150	200	200	250
Field days on established demonstrations conducted	NO. of demonstrations established	8	6	10	10	10	10

**Budget Sub-Programme Standardized Operations and Projects**

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

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



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Programme Description**

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

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include:

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

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

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

**Table 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Sensitization on disaster prevention and management organized	No. of sensitization programmes on disaster prevention and management held	3	2	4	4	4	4
Beneficiaries of disaster relief items improved	No. of disaster victims supported	12	8	6	6	6	6

**Budget Sub-Programme Standardized Operations and Projects**

**Table 37: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

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

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

**Table 38: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Firefighting volunteers trained	Number of training of disaster volunteers conducted	2	0	6	6	6	6
Re-afforestation programme conducted	Number of seedlings planted	500	300	1000	1500	2000	2500

Budget Sub-Programme Standardized Operations and Projects

**Table 39: Budget Sub-Programme Standardized Operations and Projects**

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,288,533		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	55,340		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,808,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	700		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	68,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	35,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,697,871		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	697,941		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,753,934		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	661,500		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	1,024,000		
570102 6.1 Achieve univ. and equit access to water	0	5,656,328		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	530,000		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	15,000		
640101 Improve human capital development and management	0	28,000		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,383,147	63,000		
<b>Grand Total ¢</b>	<b>23,383,147</b>	<b>23,383,147</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>358 01 01 001 33</b>				
<b>Central Administration, Administration (Assembly Office),</b>			<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 420103 16.7 ens responsive, incl & rep dec-mkg at all lev				
<i>Output</i> 0001				
<b>Ghana Education Trust Fund (GetFund)</b>		0.00	0.00	0.00
1331002 DACF - Assembly		0.00	0.00	0.00
<b>358 02 00 001 33</b>	<b>23,383,146.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
<b>China</b>	9,275,000.00	0.00	0.00	0.00
1311018 World Bank	9,215,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	13,908,146.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,204,732.68	0.00	0.00	0.00
1331002 DACF - Assembly	4,141,217.00	0.00	0.00	0.00
1331003 DACF - MP	819,549.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,250,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,345,288.99	0.00	0.00	0.00
<i>Output</i> 0002				
<b>Development Levy</b>	44,594.00	0.00	0.00	0.00
1413001 Property Rate	550.00	0.00	0.00	0.00
1413002 Basic Rate	110.00	0.00	0.00	0.00
1413003 Special Rates	43,234.00	0.00	0.00	0.00
1413005 Rates on other Possessions	700.00	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Development Levy</b>	3,689.00	0.00	0.00	0.00
1412003 Stool Land Revenue	3,465.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	224.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	9,042.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,342.00	0.00	0.00	0.00
<i>Output</i> 0004				
<b>General Negligence Related Fines</b>	2,750.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,200.00	0.00	0.00	0.00
1430006 Slaughter Fines	275.00	0.00	0.00	0.00
1430015 Fines	275.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>Output 0005</b>					
<b>Official Liquidation Fees</b>		62,750.00	0.00	0.00	0.00
1423001	Markets Tolls	3,745.00	0.00	0.00	0.00
1423002	Livestock / Kraals	25,820.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,200.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,640.00	0.00	0.00	0.00
1423010	Export of Commodities	550.00	0.00	0.00	0.00
1423013	Refuse Collection	0.00	0.00	0.00	0.00
1423024	Mineral Prospect	0.00	0.00	0.00	0.00
1423052	Approval of site plan	22,745.00	0.00	0.00	0.00
1423120	Conference Hall	6,050.00	0.00	0.00	0.00
1423243	Hawkers Fee	0.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	0.00	0.00	0.00	0.00
1423433	Registration of NGO's	0.00	0.00	0.00	0.00
1423441	Renewal of License	0.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	0.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	0.00	0.00	0.00	0.00
1423527	Tender Documents	0.00	0.00	0.00	0.00
1423648	Sale of Fuel	0.00	0.00	0.00	0.00
1423812	Underground Fuel Tanks	0.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	0.00	0.00	0.00	0.00
<b>Output 0006</b>					
<b>Official Liquidation Fees</b>		76,175.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	550.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	550.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	400.00	0.00	0.00	0.00
1422011	Artisans	500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016	Lottery Business	275.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422019	Timber Products	25,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	200.00	0.00	0.00	0.00
1422025	Private Professionals	300.00	0.00	0.00	0.00
1422026	Private Health Facilities	300.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	200.00	0.00	0.00	0.00
1422033	Stores	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	800.00	0.00	0.00	0.00
1422068	Kola Nut dealers	400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422071	Business Providers	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	500.00	0.00	0.00	0.00
1422109	Restaurant License	500.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	200.00	0.00	0.00	0.00
<b>Output 0007</b>					
<b>Development Levy</b>		1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	200.00	0.00	0.00	0.00
1415019	Transit Quarters	300.00	0.00	0.00	0.00
1415031	Hiring of Facilities	500.00	0.00	0.00	0.00
<b>Grand Total</b>		23,383,146.92	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	0	0	0	23,383,147	23,436,032	23,616,978
<b>Management and Administration</b>	0	0	0	4,482,448	4,509,234	4,527,272
	0	0	0	2,610,277	2,636,225	2,636,380
	0	0	0	220,000	220,838	222,200
	0	0	0	152,000	152,000	153,520
	0	0	0	1,500,171	1,500,171	1,515,172
<b>Social Services Delivery</b>	0	0	0	6,691,039	6,693,190	6,757,949
	0	0	0	243,164	245,316	245,596
	0	0	0	147,121	147,121	148,592
	0	0	0	430,804	430,804	435,112
	0	0	0	648,000	648,000	654,480
	0	0	0	60,000	60,000	60,600
	0	0	0	4,613,866	4,613,866	4,660,005
	0	0	0	548,084	548,084	553,565
<b>Infrastructure Delivery and Management</b>	0	0	0	6,049,105	6,051,793	6,109,596
	0	0	0	298,647	301,334	301,633
	0	0	0	520,428	520,428	525,633
	0	0	0	53,000	53,000	53,530
	0	0	0	2,239,003	2,239,003	2,261,393
	0	0	0	2,646,528	2,646,528	2,672,993
	0	0	0	291,500	291,500	294,415
<b>Economic Development</b>	0	0	0	3,989,457	3,994,657	4,029,352
	0	0	0	544,957	550,157	550,407
	0	0	0	156,500	156,500	158,065
	0	0	0	462,000	462,000	466,620
	0	0	0	2,826,000	2,826,000	2,854,260
<b>Environmental and Sanitation Management</b>	0	0	0	2,171,097	2,187,158	2,192,808
	0	0	0	1,606,097	1,622,158	1,622,158
	0	0	0	215,000	215,000	217,150
	0	0	0	350,000	350,000	353,500
<b>Grand Total</b>	0	0	0	23,383,147	23,436,032	23,616,978

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North East Gonja District Assembly- Kpalbe	0	0	0	23,383,147	23,436,032	23,616,978
<b>Management and Administration</b>	0	0	0	4,482,448	4,509,234	4,527,272
<b>SP1.1: General Administration</b>	0	0	0	4,292,648	4,318,596	4,335,574
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,594,777	2,620,725	2,620,725
211 Child Education Grant (Foreign Mission)	0	0	0	2,594,777	2,620,725	2,620,725
21110 Established Post	0	0	0	2,594,777	2,620,725	2,620,725
<b>22 Use of goods and services</b>	0	0	0	1,415,051	1,415,051	1,429,202
221 Vehicle Registration	0	0	0	1,415,051	1,415,051	1,429,202
22101 Value Books	0	0	0	90,000	90,000	90,900
22102 Utilities	0	0	0	17,200	17,200	17,372
22105 Vehicle Registration	0	0	0	864,197	864,197	872,839
22107 Training, Seminar and Conference Cost	0	0	0	437,654	437,654	442,031
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	282,820	282,820	285,648
282 Dividend Paid By SOEs	0	0	0	282,820	282,820	285,648
28210 Dividend Paid By SOEs	0	0	0	282,820	282,820	285,648
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	146,800	147,638	148,268
<b>21 Compensation of employees [GFS]</b>	0	0	0	83,800	84,638	84,638
211 Child Education Grant (Foreign Mission)	0	0	0	67,800	68,478	68,478
21111 Non Established Post	0	0	0	7,800	7,878	7,878
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
212 Imputed Social Contributions [GFS]	0	0	0	16,000	16,160	16,160
21210 Gratuity	0	0	0	16,000	16,160	16,160
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Vehicle Registration	0	0	0	63,000	63,000	63,630
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
<b>SP1.5: Human Resource Management</b>	0	0	0	28,000	28,000	28,280
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Vehicle Registration	0	0	0	28,000	28,000	28,280
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	28,280
<b>Social Services Delivery</b>	0	0	0	6,691,039	6,693,190	6,757,949
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	697,941	697,941	704,920
<b>22 Use of goods and services</b>	0	0	0	87,820	87,820	88,698
221 Vehicle Registration	0	0	0	87,820	87,820	88,698
22107 Training, Seminar and Conference Cost	0	0	0	87,820	87,820	88,698

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	540,121	540,121	545,522
311 WIP - Laboratories	0	0	0	540,121	540,121	545,522
31112 WIP - Laboratories	0	0	0	540,121	540,121	545,522
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,753,934	4,753,934	4,801,473
<b>22 Use of goods and services</b>	0	0	0	71,955	71,955	72,674
221 Vehicle Registration	0	0	0	71,955	71,955	72,674
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	41,955	41,955	42,374
<b>31 Non Financial Assets</b>	0	0	0	4,681,979	4,681,979	4,728,799
311 WIP - Laboratories	0	0	0	4,681,979	4,681,979	4,728,799
31111 Hostels	0	0	0	2,123,658	2,123,658	2,144,895
31112 WIP - Laboratories	0	0	0	2,558,321	2,558,321	2,583,904
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,172,173	1,173,655	1,183,895
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,173	149,655	149,655
211 Child Education Grant (Foreign Mission)	0	0	0	148,173	149,655	149,655
21110 Established Post	0	0	0	148,173	149,655	149,655
<b>22 Use of goods and services</b>	0	0	0	635,500	635,500	641,855
221 Vehicle Registration	0	0	0	635,500	635,500	641,855
22105 Vehicle Registration	0	0	0	276,000	276,000	278,760
22107 Training, Seminar and Conference Cost	0	0	0	359,500	359,500	363,095
<b>28 Other expense</b>	0	0	0	238,500	238,500	240,885
282 Dividend Paid By SOEs	0	0	0	238,500	238,500	240,885
28210 Dividend Paid By SOEs	0	0	0	238,500	238,500	240,885
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	66,991	67,661	67,661
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,991	67,661	67,661
211 Child Education Grant (Foreign Mission)	0	0	0	66,991	67,661	67,661
21110 Established Post	0	0	0	66,991	67,661	67,661
<b>Infrastructure Delivery and Management</b>	0	0	0	6,049,105	6,051,793	6,109,596
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	133,871	134,530	135,210
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,871	66,530	66,530
211 Child Education Grant (Foreign Mission)	0	0	0	65,871	66,530	66,530
21110 Established Post	0	0	0	65,871	66,530	66,530
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	68,680
221 Vehicle Registration	0	0	0	68,000	68,000	68,680
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,915,234	5,917,263	5,974,386
<b>21 Compensation of employees [GFS]</b>	0	0	0	202,866	204,894	204,894
211 Child Education Grant (Foreign Mission)	0	0	0	202,866	204,894	204,894
21110 Established Post	0	0	0	202,866	204,894	204,894
<b>22 Use of goods and services</b>	0	0	0	56,040	56,040	56,600
221 Vehicle Registration	0	0	0	56,040	56,040	56,600
22105 Vehicle Registration	0	0	0	53,790	53,790	54,328
22107 Training, Seminar and Conference Cost	0	0	0	2,250	2,250	2,273
<b>31 Non Financial Assets</b>	0	0	0	5,656,328	5,656,328	5,712,892
311 WIP - Laboratories	0	0	0	5,313,780	5,313,780	5,366,918
31113 Perimeter Protection/ Fence	0	0	0	3,044,916	3,044,916	3,075,365
31122 Sports Equipment	0	0	0	228,250	228,250	230,533
31131 Fuel Tanks	0	0	0	2,040,615	2,040,615	2,061,021
312 Medical Suppliers-Inventory	0	0	0	342,548	342,548	345,974
31221 Medical Suppliers-Inventory	0	0	0	342,548	342,548	345,974
<b>Economic Development</b>	0	0	0	3,989,457	3,994,657	4,029,352
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	2,808,000	2,808,000	2,836,080
<b>22 Use of goods and services</b>	0	0	0	2,808,000	2,808,000	2,836,080
221 Vehicle Registration	0	0	0	2,808,000	2,808,000	2,836,080
22105 Vehicle Registration	0	0	0	620,000	620,000	626,200
22107 Training, Seminar and Conference Cost	0	0	0	2,188,000	2,188,000	2,209,880
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,181,457	1,186,657	1,193,272
<b>21 Compensation of employees [GFS]</b>	0	0	0	519,957	525,157	525,157
211 Child Education Grant (Foreign Mission)	0	0	0	519,957	525,157	525,157
21110 Established Post	0	0	0	519,957	525,157	525,157
<b>22 Use of goods and services</b>	0	0	0	611,500	611,500	617,615
221 Vehicle Registration	0	0	0	611,500	611,500	617,615
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	46,000	46,000	46,460
22107 Training, Seminar and Conference Cost	0	0	0	445,500	445,500	449,955
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	2,171,097	2,187,158	2,192,808
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	35,000	35,000	35,350
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Vehicle Registration	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	14,000	14,000	14,140
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	21,210
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	2,136,097	2,152,158	2,157,458

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,606,097	1,622,158	1,622,158
211 Child Education Grant (Foreign Mission)	0	0	0	1,606,097	1,622,158	1,622,158
21110 Established Post	0	0	0	1,606,097	1,622,158	1,622,158
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Vehicle Registration	0	0	0	160,000	160,000	161,600
22105 Vehicle Registration	0	0	0	160,000	160,000	161,600
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	353,500
311 WIP - Laboratories	0	0	0	350,000	350,000	353,500
31112 WIP - Laboratories	0	0	0	350,000	350,000	353,500
<b>Grand Total</b>	0	0	0	23,383,147	23,436,032	23,616,978

2025 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	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex						Statutory	Capex ABFA		Goods Service	Capex	Tot External	
North East Gonja District Assembly- Kpalbe	5,204,733	2,345,985	927,448	8,478,166	83,800	136,200	0	220,000	0	0	0	3,686,000	10,350,980	14,036,980	23,383,147
Management and Administration	2,594,777	1,867,671	0	4,262,448	83,800	136,200	0	220,000	0	0	0	0	0	0	4,482,448
Central Administration	2,305,193	1,594,671	0	3,899,863	0	103,200	0	103,200	0	0	0	0	0	0	4,003,063
Administration (Assembly Office)	2,305,193	1,406,851	0	3,712,044	0	103,200	0	103,200	0	0	0	0	0	0	3,815,244
Sub-Metros Administration	0	187,820	0	187,820	0	0	0	0	0	0	0	0	0	0	187,820
Finance	0	30,000	0	30,000	83,800	33,000	0	116,800	0	0	0	0	0	0	146,800
Human Resource	0	30,000	0	30,000	83,800	33,000	0	116,800	0	0	0	0	0	0	146,800
Human Resource	225,897	28,000	0	253,897	0	0	0	0	0	0	0	0	0	0	253,897
Human Resource	225,897	28,000	0	253,897	0	0	0	0	0	0	0	0	0	0	253,897
Statistics	63,688	15,000	0	78,688	0	0	0	0	0	0	0	0	0	0	78,688
Statistics	63,688	15,000	0	78,688	0	0	0	0	0	0	0	0	0	0	78,688
Social Services Delivery	215,164	257,775	348,150	821,089	0	0	0	0	0	0	0	348,000	4,873,950	5,221,950	6,691,039
Education, Youth and Sports	0	157,820	127,121	284,941	0	0	0	0	0	0	0	0	413,000	413,000	697,941
Office of Departmental Head	0	157,820	127,121	284,941	0	0	0	0	0	0	0	0	413,000	413,000	697,941
Health	0	71,955	221,029	292,984	0	0	0	0	0	0	0	0	4,460,950	4,460,950	4,753,934
Office of District Medical Officer of Health	0	71,955	221,029	292,984	0	0	0	0	0	0	0	0	4,460,950	4,460,950	4,753,934
Social Welfare & Community Development	148,173	28,000	0	176,173	0	0	0	0	0	0	0	348,000	0	348,000	1,172,173
Office of Departmental Head	148,173	28,000	0	176,173	0	0	0	0	0	0	0	348,000	0	348,000	1,172,173
Birth and Death	66,991	0	0	66,991	0	0	0	0	0	0	0	0	0	0	66,991
Birth and Death	66,991	0	0	66,991	0	0	0	0	0	0	0	0	0	0	66,991
Infrastructure Delivery and Management	288,737	74,040	529,298	872,075	0	0	0	0	0	0	0	50,000	5,127,030	5,177,030	6,049,105
Physical Planning	65,871	68,000	0	133,871	0	0	0	0	0	0	0	0	0	0	133,871
Office of Departmental Head	65,871	68,000	0	133,871	0	0	0	0	0	0	0	0	0	0	133,871
Works	202,866	6,040	529,298	738,204	0	0	0	0	0	0	0	50,000	5,127,030	5,177,030	5,915,234
Office of Departmental Head	202,866	6,040	529,298	738,204	0	0	0	0	0	0	0	50,000	5,127,030	5,177,030	5,915,234
Economic Development	519,957	131,500	50,000	701,457	0	0	0	0	0	0	0	3,288,000	0	3,288,000	3,989,457
Agriculture	519,957	91,500	50,000	661,457	0	0	0	0	0	0	0	520,000	0	520,000	1,181,457



SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA		Others	Goods Service	Capex
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	2,768,000	0	2,768,000
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	2,768,000	0	2,768,000
Environmental and Sanitation Management	1,606,097	215,000	0	1,821,097	0	0	0	0	0	0	0	0	350,000	350,000
Health	1,606,097	180,000	0	1,786,097	0	0	0	0	0	0	0	0	350,000	350,000
Environmental Health Unit	1,606,097	180,000	0	1,786,097	0	0	0	0	0	0	0	0	350,000	350,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	35,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,305,193
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Compensation of employees [GFS]</b>						<b>2,305,193</b>	
Objective	000000	Compensation of Employees					2,305,193
Program	91001	Management and Administration					2,305,193
Sub-Program	91001001	SP1.1: General Administration					2,305,193
Operation	000000		0.0	0.0	0.0	2,305,193	
Child Education Grant (Foreign Mission)						2,305,193	
2111001 Established Post						2,305,193	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	152,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3580101001	North East Gonja District Assembly- Kpalbe_Central Administration_Administration (Assembly Office)_ Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001001	SP1.1: General Administration						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2211101 Bank Charges							2,000	
<b>Other expense</b>							<b>150,000</b>	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						150,000
Program	91001	Management and Administration						150,000
Sub-Program	91001001	SP1.1: General Administration						150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821009 Donations							150,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,254,851
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
<b>Use of goods and services</b>						<b>1,214,851</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				1,214,851
Program	91001	Management and Administration				1,214,851
Sub-Program	91001001	SP1.1: General Administration				1,214,851
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	668,197
		Vehicle Registration				668,197
	2210201	Electricity charges				10,000
	2210502	Maintenance and Repairs - Official Vehicles				26,197
	2210503	Fuel and Lubricants - Official Vehicles				330,000
	2210511	Local Travel Cost				200,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210710	Staff Development				50,000
	2211101	Bank Charges				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
	2210101	Printed Material and Stationery				40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210511	Local Travel Cost				30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
	2210101	Printed Material and Stationery				40,000
Operation	910803	910803 - Protocal services	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
	2210511	Local Travel Cost				60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	44,654
		Vehicle Registration				44,654
	2210709	Seminars/Conferences/Workshops - Domestic				44,654
Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
	2210511	Local Travel Cost				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	132,000
		Vehicle Registration				132,000
	2210709	Seminars/Conferences/Workshops - Domestic				132,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	160,000
		Vehicle Registration				160,000
	2210511	Local Travel Cost				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Other expense</b>	<b>40,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>40,000</b>
Program	91001	Management and Administration					<b>40,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>40,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>15,000</b>
Dividend Paid By SOEs							<b>15,000</b>
2821010 Contributions							<b>15,000</b>
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	<b>25,000</b>
Dividend Paid By SOEs							<b>25,000</b>
2821009 Donations							<b>25,000</b>
<b>Total Cost Centre</b>							<b>3,815,244</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>93,910</b>
Organisation	3580102001	North East Gonja District Assembly- Kpalbe_Central Administration_Sub-Metros Administration_Sub 1_Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>50,000</b>
Program	91001	Management and Administration				<b>50,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>50,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>50,000</b>
2210511 Local Travel Cost						<b>50,000</b>
<b>Other expense</b>						<b>43,910</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>43,910</b>
Program	91001	Management and Administration				<b>43,910</b>
Sub-Program	91001001	SP1.1: General Administration				<b>43,910</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>43,910</b>
			1.0	1.0	1.0	
Dividend Paid By SOEs						<b>43,910</b>
2821010 Contributions						<b>43,910</b>
<b>Total Cost Centre</b>						<b>93,910</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					93,910	
Organisation	3580102002	North East Gonja District Assembly- Kpalbe_Central Administration_Sub-Metros Administration_Sub 2_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001001	SP1.1: General Administration					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210511 Local Travel Cost							50,000	
<b>Other expense</b>							<b>43,910</b>	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs					43,910	
Program	91001	Management and Administration					43,910	
Sub-Program	91001001	SP1.1: General Administration					43,910	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	43,910
Dividend Paid By SOEs							43,910	
2821010 Contributions							43,910	
<b>Total Cost Centre</b>							<b>93,910</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	116,800	
Organisation	3580200001	North East Gonja District Assembly- Kpalbe_Finance Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			<b>Compensation of employees [GFS]</b>		<b>83,800</b>
Objective	000000	Compensation of Employees			83,800
Program	91001	Management and Administration			83,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			83,800
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)	67,800
2111102 Monthly Paid and Casual Labour	7,800
2111243 Transfer Grants	60,000
Imputed Social Contributions [GFS]	16,000
2121004 End of Service Benefit (ESB/Ex-Gratia)	16,000

			<b>Use of goods and services</b>		<b>33,000</b>
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			33,000
Program	91001	Management and Administration			33,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration	33,000
2210122 Value Books	3,000
2210804 Contract appointments	10,000
2210806 Local Consultants Commission (Individuals)	20,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	30,000	
Organisation	3580200001	North East Gonja District Assembly- Kpalbe_Finance Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration	30,000
2210511 Local Travel Cost	15,000
2210709 Seminars/Conferences/Workshops - Domestic	10,000
2210711 Public Education and Sensitization	5,000

**Total Cost Centre** **146,800**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			147,121
Function Code	70980	Education n.e.c				
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
<b>Other expense</b>						<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821009 Donations						70,000
<b>Non Financial Assets</b>						<b>77,121</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				77,121
Program	91006	Social Services Delivery				77,121
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				77,121
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	77,121
WIP - Laboratories						77,121
3111205 School Buildings						77,121

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				137,820
Function Code	70980	Education n.e.c					
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Use of goods and services</b>							<b>87,820</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					87,820
Program	91006	Social Services Delivery					87,820
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					87,820
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		87,820
Vehicle Registration							87,820
2210709 Seminars/Conferences/Workshops - Domestic							87,820
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111205 School Buildings							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				413,000
Function Code	70980	Education n.e.c					
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Non Financial Assets</b>							<b>413,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					413,000
Program	91006	Social Services Delivery					413,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					413,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		413,000
WIP - Laboratories							413,000
3111256 WIP - School Buildings							413,000
<b>Total Cost Centre</b>							<b>697,941</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			292,984
Function Code	70721	General Medical services (IS)				
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
<b>Use of goods and services</b>						<b>71,955</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				71,955
Program	91006	Social Services Delivery				71,955
Sub-Program	91006002	SP2.2 Public Health Services and Management				71,955
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				10,000
		Vehicle Registration				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				10,000
		Vehicle Registration				10,000
	2210511	Local Travel Cost				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				10,000
		Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				41,955
		Vehicle Registration				41,955
	2210511	Local Travel Cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				21,955
<b>Non Financial Assets</b>						<b>221,029</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				221,029
Program	91006	Social Services Delivery				221,029
Sub-Program	91006002	SP2.2 Public Health Services and Management				221,029
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				221,029
		WIP - Laboratories				221,029
	3111202	Clinics				221,029

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	4,325,866
Function Code	70721	General Medical services (IS)						
Organisation	3580401001	North East Gonja District Assembly- Kpalbe_Health_Office of District Medical Officer of Health_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Non Financial Assets</b>							<b>4,325,866</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						4,325,866
Program	91006	Social Services Delivery						4,325,866
Sub-Program	91006002	SP2.2 Public Health Services and Management						4,325,866
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	4,325,866
WIP - Laboratories							4,325,866	
3111103 Bungalows/Flats							2,000,000	
3111202 Clinics							1,900,000	
3111252 WIP - Clinics							425,866	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	135,084
Function Code	70721	General Medical services (IS)						
Organisation	3580401001	North East Gonja District Assembly- Kpalbe_Health_Office of District Medical Officer of Health_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Non Financial Assets</b>							<b>135,084</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						135,084
Program	91006	Social Services Delivery						135,084
Sub-Program	91006002	SP2.2 Public Health Services and Management						135,084
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	135,084
WIP - Laboratories							135,084	
3111103 Bungalows/Flats							123,658	
3111202 Clinics							11,426	
<b>Total Cost Centre</b>							<b>4,753,934</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	1,606,097	
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			<b>Compensation of employees [GFS]</b>		<b>1,606,097</b>
Objective	000000	Compensation of Employees			1,606,097
Program	91009	Environmental and Sanitation Management			1,606,097
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			1,606,097
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					1,606,097
2111001	Established Post				1,606,097

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	180,000	
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

			<b>Use of goods and services</b>		<b>160,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			160,000
Program	91009	Environmental and Sanitation Management			160,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			160,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Vehicle Registration					40,000
2210511	Local Travel Cost				40,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0
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Vehicle Registration					60,000
2210511	Local Travel Cost				60,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0
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Vehicle Registration					60,000
2210511	Local Travel Cost				60,000

			<b>Other expense</b>		<b>20,000</b>
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			20,000
Program	91009	Environmental and Sanitation Management			20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Dividend Paid By SOEs					20,000
2821009	Donations				20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					350,000	
Organisation	3580402001	North East Gonja District Assembly- Kpalbe_Health_Environmental Health Unit_ Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Non Financial Assets</b>							<b>350,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					350,000	
Program	91009	Environmental and Sanitation Management					350,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					350,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	350,000
WIP - Laboratories							350,000	
3111252 WIP - Clinics							350,000	
<b>Total Cost Centre</b>							<b>2,136,097</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	544,957
Function Code	70421	Agriculture cs						
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Compensation of employees [GFS]</b>							<b>519,957</b>	
Objective	000000	Compensation of Employees						519,957
Program	91008	Economic Development						519,957
Sub-Program	91008002	SP4.2 Agricultural Services and Management						519,957
Operation	000000			0.0	0.0	0.0	519,957	
Child Education Grant (Foreign Mission)							519,957	
2111001 Established Post							519,957	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						25,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210511 Local Travel Cost							25,000	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	116,500
Function Code	70421	Agriculture cs					
Organisation	358060001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Use of goods and services</b>							<b>66,500</b>
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					66,500
Program	91008	Economic Development					66,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					66,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	32,500
Vehicle Registration							32,500
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210511 Local Travel Cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							18,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	50,000
WIP - Laboratories							50,000
3112105 Motor Bike, bicycles etc							50,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	520,000
Function Code	70421	Agriculture cs					
Organisation	3580600001	North East Gonja District Assembly- Kpalbe_Agriculture Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Use of goods and services</b>						<b>520,000</b>	
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					520,000
Program	91008	Economic Development					520,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					520,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	100,000	
Vehicle Registration						100,000	
2210120 Purchase of Petty Tools/Implements						100,000	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	420,000	
Vehicle Registration						420,000	
2210709 Seminars/Conferences/Workshops - Domestic						420,000	
<b>Total Cost Centre</b>						<b>1,181,457</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 80,871
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3580701001	North East Gonja District Assembly- Kpalbe Physical Planning Office of Departmental Head Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Compensation of employees [GFS]	65,871
Objective	000000	Compensation of Employees		65,871
Program	91007	Infrastructure Delivery and Management		65,871
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		65,871
Operation	000000		0.0 0.0 0.0	65,871

Child Education Grant (Foreign Mission)	65,871
2111001 Established Post	65,871

			Use of goods and services	15,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration	15,000
2210511 Local Travel Cost	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 53,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3580701001	North East Gonja District Assembly- Kpalbe Physical Planning Office of Departmental Head Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Use of goods and services	53,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys		53,000
Program	91007	Infrastructure Delivery and Management		53,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		53,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210503 Fuel and Lubricants - Official Vehicles	15,000
2210511 Local Travel Cost	10,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
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Vehicle Registration	20,000
2210511 Local Travel Cost	20,000

Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	8,000
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Vehicle Registration	8,000
2210709 Seminars/Conferences/Workshops - Domestic	8,000

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*Total Cost Centre*

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	176,173
Function Code	70620	Community Development						
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Compensation of employees [GFS]</b>							<b>148,173</b>	
Objective	000000	Compensation of Employees						148,173
Program	91006	Social Services Delivery						148,173
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						148,173
Operation	000000			0.0	0.0	0.0	148,173	
Child Education Grant (Foreign Mission)							148,173	
2111001 Established Post							148,173	
<b>Use of goods and services</b>							<b>28,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						28,000
Program	91006	Social Services Delivery						28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	28,000
Vehicle Registration							28,000	
2210511 Local Travel Cost							28,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	648,000	
Function Code	70620	Community Development						
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Use of goods and services</b>							<b>259,500</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					259,500	
Program	91006	Social Services Delivery					259,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					259,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	33,000
Vehicle Registration							33,000	
2210511 Local Travel Cost							28,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	6,500
Vehicle Registration							6,500	
2210709 Seminars/Conferences/Workshops - Domestic							6,500	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210511 Local Travel Cost							200,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210511 Local Travel Cost							20,000	
<b>Other expense</b>							<b>238,500</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					238,500	
Program	91006	Social Services Delivery					238,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					238,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	118,500
Dividend Paid By SOEs							118,500	
2821009 Donations							118,500	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	120,000
Dividend Paid By SOEs							120,000	
2821009 Donations							120,000	
<b>Non Financial Assets</b>							<b>150,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					150,000	
Program	91006	Social Services Delivery					150,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3112217 Housing Equipment							150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				60,000
Function Code	70620	Community Development					
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				288,000
Function Code	70620	Community Development					
Organisation	3580801001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Use of goods and services</b>							<b>288,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					288,000
Program	91006	Social Services Delivery					288,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					288,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		288,000
Vehicle Registration							288,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
2210711 Public Education and Sensitization							88,000
<b>Total Cost Centre</b>							<b>1,172,173</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	217,776
Function Code	70610	Housing development					
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Compensation of employees [GFS]</b>							<b>202,866</b>
Objective	000000	Compensation of Employees					
Program	91007	Infrastructure Delivery and Management					
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					
Operation	000000					0.0 0.0 0.0	202,866
Child Education Grant (Foreign Mission)							202,866
2111001 Established Post							202,866
<b>Use of goods and services</b>							<b>6,040</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					
Program	91007	Infrastructure Delivery and Management					
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	5,340
Vehicle Registration							5,340
2210511 Local Travel Cost							3,090
2210709 Seminars/Conferences/Workshops - Domestic							2,250
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					
Program	91007	Infrastructure Delivery and Management					
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	700
Vehicle Registration							700
2210502 Maintenance and Repairs - Official Vehicles							700
<b>Non Financial Assets</b>							<b>8,870</b>
Objective	570102	6.1 Achieve univ. and equit access to water					
Program	91007	Infrastructure Delivery and Management					
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	8,870
WIP - Laboratories							8,870
3112211 Office Equipment							8,870



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 520,428
Function Code	70610	Housing development	
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_ Works Office of Departmental Head Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Non Financial Assets	520,428
Objective	570102	6.1 Achieve univ. and equit access to water		520,428
Program	91007	Infrastructure Delivery and Management		520,428
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		520,428
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	520,428

WIP - Laboratories			177,880
3112214	Electrical Equipment		177,880
Medical Suppliers-Inventory			342,548
3122103	Electrical Equipment		342,548

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i> 2,239,003
Function Code	70610	Housing development	
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_ Works Office of Departmental Head Savannah	
Location Code	1507001	North East Gonja District Assembly- Kpalbe	

			Non Financial Assets	2,239,003
Objective	570102	6.1 Achieve univ. and equit access to water		2,239,003
Program	91007	Infrastructure Delivery and Management		2,239,003
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,239,003
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,239,003

WIP - Laboratories			2,239,003
3111308	Feeder Roads		664,168
3113110	Water Systems		1,574,834

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,646,528
Function Code	70610	Housing development					
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
<b>Non Financial Assets</b>							<b>2,596,528</b>
Objective	570102	6.1 Achieve univ. and equit access to water					2,596,528
Program	91007	Infrastructure Delivery and Management					2,596,528
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,596,528
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	2,596,528
WIP - Laboratories							2,596,528
3111304 Markets							1,729,747
3111307 Road Signals							185,000
3111364 WIP-Sports Stadium							216,000
3113110 Water Systems							400,000
3113162 WIP - Water Systems							65,780
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	291,500
Function Code	70610	Housing development					
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Non Financial Assets</b>							<b>291,500</b>
Objective	570102	6.1 Achieve univ. and equit access to water					291,500
Program	91007	Infrastructure Delivery and Management					291,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					291,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	41,500
WIP - Laboratories							41,500
3112208 Computers and Accessories							16,500
3112211 Office Equipment							25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	250,000
WIP - Laboratories							250,000
3111354 WIP - Markets							250,000
<b>Total Cost Centre</b>							<b>5,915,234</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					40,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3581101001	North East Gonja District Assembly- Kpalbe Trade, Industry and Tourism Office of Departmental Head Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						

<b>Use of goods and services</b>								<b>40,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000

Vehicle Registration								25,000
2210511 Local Travel Cost								15,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	15,000

Vehicle Registration								15,000
2210511 Local Travel Cost								5,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>					462,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3581101001	North East Gonja District Assembly- Kpalbe Trade, Industry and Tourism Office of Departmental Head Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						

<b>Use of goods and services</b>								<b>462,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						462,000
Program	91008	Economic Development						462,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						462,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	462,000

Vehicle Registration								462,000
2210511 Local Travel Cost								450,000
2210709 Seminars/Conferences/Workshops - Domestic								12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>2,306,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3581101001	North East Gonja District Assembly- Kpalbe_Trade, Industry and Tourism_Office of Departmental Head_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Use of goods and services</b>						<b>2,306,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>2,306,000</b>
Program	91008	Economic Development					<b>2,306,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>2,306,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>866,000</b>	
Vehicle Registration						<b>866,000</b>	
2210511 Local Travel Cost						<b>150,000</b>	
2210701 Training Materials						<b>110,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>506,000</b>	
2210711 Public Education and Sensitization						<b>100,000</b>	
Operation	910202	910202 - Trade Development and Promotion			1.0 1.0 1.0	<b>180,000</b>	
Vehicle Registration						<b>180,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>180,000</b>	
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0 1.0 1.0	<b>1,260,000</b>	
Vehicle Registration						<b>1,260,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,260,000</b>	
<b>Total Cost Centre</b>						<b>2,808,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>35,000</b>	
Organisation	3581500001	North East Gonja District Assembly- Kpalbe_Disaster Prevention_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>35,000</b>	
Program	91009	Environmental and Sanitation Management					<b>35,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>35,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>7,000</b>
		Vehicle Registration					<b>7,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>7,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>8,000</b>
		Vehicle Registration					<b>8,000</b>	
	2210511	Local Travel Cost					<b>8,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>20,000</b>
		Vehicle Registration					<b>20,000</b>	
	2210511	Local Travel Cost					<b>6,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>14,000</b>	
<b>Total Cost Centre</b>							<b>35,000</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b> 66,991	
Function Code	71090	Social protection n.e.c.			
Organisation	3581700001	North East Gonja District Assembly- Kpalbe_Birth and Death Savannah			
Location Code	1507001	North East Gonja District Assembly- Kpalbe			
<b>Compensation of employees [GFS]</b>				<b>66,991</b>	
Objective	000000	Compensation of Employees		66,991	
Program	91006	Social Services Delivery		66,991	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		66,991	
Operation	000000	0.0	0.0	0.0	66,991
Child Education Grant (Foreign Mission)				66,991	
2111001 Established Post				66,991	
<b>Total Cost Centre</b>				<b>66,991</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	233,897	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3581801001	North East Gonja District Assembly- Kpalbe_Human Resource_Human Resource_Human Resource Management_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Compensation of employees [GFS]</b>							<b>225,897</b>	
Objective	000000	Compensation of Employees					225,897	
Program	91001	Management and Administration					225,897	
Sub-Program	91001001	SP1.1: General Administration					225,897	
Operation	000000		0.0	0.0	0.0		225,897	
Child Education Grant (Foreign Mission)							225,897	
2111001 Established Post							225,897	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	640101	Improve human capital development and management					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3581801001	North East Gonja District Assembly- Kpalbe_Human Resource_Human Resource_Human Resource Management_Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	640101	Improve human capital development and management					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001005	SP1.5: Human Resource Management					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<b>Total Cost Centre</b>							<b>253,897</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				71,188
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3581901001	North East Gonja District Assembly- Kpalbe_Statistics_Statistics_Statistics_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Compensation of employees [GFS]</b>							<b>63,688</b>
Objective	000000	Compensation of Employees					63,688
Program	91001	Management and Administration					63,688
Sub-Program	91001001	SP1.1: General Administration					63,688
Operation	000000		0.0	0.0	0.0	63,688	
Child Education Grant (Foreign Mission)							63,688
2111001 Established Post							63,688
<b>Use of goods and services</b>							<b>7,500</b>
Objective	630704	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	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210511 Local Travel Cost							7,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3581901001	North East Gonja District Assembly- Kpalbe_Statistics_Statistics_Statistics_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
<b>Use of goods and services</b>							<b>7,500</b>
Objective	630704	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	6,000	
Vehicle Registration							6,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,500	
Vehicle Registration							1,500
2210511 Local Travel Cost							1,500
<b>Total Cost Centre</b>							<b>78,688</b>
<b>Total Vote</b>							<b>23,383,147</b>



## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
North East Gonja District Assembly- Kpalbe	18,066,614	18,066,614	18,247,280
1_No Poverty	1,024,000	1,024,000	1,034,240
11_Sustainable Cities and Communities	68,700	68,700	69,387
13_Climate Action	35,000	35,000	35,350
16_Peace, Justice, and Strong Institutions	1,697,871	1,697,871	1,714,849
17_Partnerships for the Goals	78,000	78,000	78,780
2_Zero Hunger	661,500	661,500	668,115
3_Good Health and Well-Being	4,753,934	4,753,934	4,801,473
4_ Quality Education	697,941	697,941	704,920
6_Clean Water and Sanitation	6,186,328	6,186,328	6,248,192
8_ Decent Work and Economic Growth	2,808,000	2,808,000	2,836,080
9_Industry, Innovation, and Infrastructure	55,340	55,340	55,893
<b>Grand Total</b>	0	0	0
	18,066,614	18,066,614	18,247,280

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	0	0	0	18,094,614	18,094,614	18,275,560
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,066,845</b>	<b>13,066,845</b>	<b>13,197,514</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,393,417	1,393,417	1,407,351
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	140,000	140,000	141,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	20,000	20,000	20,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	48,000	48,000	48,480
910109 - Supervision and coordination	0	0	0	27,000	27,000	27,270
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,365,914	3,365,914	3,399,573
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,140,121	1,140,121	1,151,522
910119 - SOCO - Community Investments	0	0	0	6,922,394	6,922,394	6,991,618
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783,000</b>	<b>2,783,000</b>	<b>2,810,830</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	866,000	866,000	874,660
910202 - Trade Development and Promotion	0	0	0	195,000	195,000	196,950
910203 - Development and promotion of Tourism potentials	0	0	0	462,000	462,000	466,620
910205 - Promotion and transfer of appropriate technology	0	0	0	1,260,000	1,260,000	1,272,600
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,000</b>	<b>432,000</b>	<b>436,320</b>
910301 - Extension Services	0	0	0	427,000	427,000	431,270
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,000	5,000	5,050
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,820</b>	<b>157,820</b>	<b>159,398</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	157,820	157,820	159,398
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,955</b>	<b>41,955</b>	<b>42,374</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,955	41,955	42,374
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>813,000</b>	<b>813,000</b>	<b>821,130</b>
910601 - Social intervention programmes	0	0	0	413,000	413,000	417,130
910602 - Gender empowerment and mainstreaming	0	0	0	200,000	200,000	202,000
910603 - Community mobilization	0	0	0	140,000	140,000	141,400
910604 - Child right promotion and protection	0	0	0	60,000	60,000	60,600

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>9107 - DISASTER PREVENTION</b>	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	507,654	507,654	512,731
910801 - Procurement management	0	0	0	41,000	41,000	41,410
910803 - Protocol services	0	0	0	60,000	60,000	60,600
910805 - Administrative and technical meetings	0	0	0	44,654	44,654	45,101
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	132,000	132,000	133,320
910810 - Plan and budget preparation	0	0	0	160,000	160,000	161,600
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	180,000	180,000	181,800
910901 - Environmental sanitation Management	0	0	0	60,000	60,000	60,600
910902 - Solid waste management	0	0	0	60,000	60,000	60,600
910903 - Liquid waste management	0	0	0	60,000	60,000	60,600
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	28,000	28,000	28,280
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911004 - Parks and gardens operations	0	0	0	8,000	8,000	8,080
<b>9111 - WORKS</b>	0	0	0	55,340	55,340	55,893
911101 - Supervision and regulation of infrastructure development	0	0	0	55,340	55,340	55,893
<b>9117 - Department of Statistics</b>	0	0	0	9,000	9,000	9,090
911701 - Data and information dissemination	0	0	0	9,000	9,000	9,090
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,094,614</b>	<b>18,094,614</b>	<b>18,275,560</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	18,110,614	18,110,774	18,291,720
	16,000	16,160	16,160
	16,000	16,160	16,160
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,393,417</b>	<b>1,393,417</b>	<b>1,407,351</b>
	51,700	51,700	52,217
	130,200	130,200	131,502
	152,000	152,000	153,520
	1,026,517	1,026,517	1,036,782
	33,000	33,000	33,330
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	40,000	40,000	40,400
	100,000	100,000	101,000
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
	48,000	48,000	48,480
<b>910109 - Supervision and coordination</b>	<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
	25,000	25,000	25,250
	2,000	2,000	2,020
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,365,914</b>	<b>3,365,914</b>	<b>3,399,573</b>
	8,870	8,870	8,959
	520,428	520,428	525,633
	271,029	271,029	273,739
	150,000	150,000	151,500
	2,239,003	2,239,003	2,261,393
	176,584	176,584	178,350
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,140,121</b>	<b>1,140,121</b>	<b>1,151,522</b>
	77,121	77,121	77,892
	50,000	50,000	50,500
	1,013,000	1,013,000	1,023,130
<b>910119 - SOCO - Community Investments</b>	<b>6,922,394</b>	<b>6,922,394</b>	<b>6,991,618</b>
	6,922,394	6,922,394	6,991,618
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>866,000</b>	<b>866,000</b>	<b>874,660</b>
	866,000	866,000	874,660
<b>910202 - Trade Development and Promotion</b>	<b>195,000</b>	<b>195,000</b>	<b>196,950</b>
	15,000	15,000	15,150
	180,000	180,000	181,800

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910203 - Development and promotion of Tourism potentials	462,000	462,000	466,620
	462,000	462,000	466,620
910205 - Promotion and transfer of appropriate technology	1,260,000	1,260,000	1,272,600
	1,260,000	1,260,000	1,272,600
910301 - Extension Services	427,000	427,000	431,270
	7,000	7,000	7,070
	420,000	420,000	424,200
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	157,820	157,820	159,398
	70,000	70,000	70,700
	87,820	87,820	88,698
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,955	41,955	42,374
	41,955	41,955	42,374
910601 - Social intervention programmes	413,000	413,000	417,130
	125,000	125,000	126,250
	288,000	288,000	290,880
910602 - Gender empowerment and mainstreaming	200,000	200,000	202,000
	200,000	200,000	202,000
910603 - Community mobilization	140,000	140,000	141,400
	140,000	140,000	141,400
910604 - Child right promotion and protection	60,000	60,000	60,600
	60,000	60,000	60,600
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910801 - Procurement management	41,000	41,000	41,410
	1,000	1,000	1,010
	40,000	40,000	40,400
910803 - Protocol services	60,000	60,000	60,600
	60,000	60,000	60,600
910805 - Administrative and technical meetings	44,654	44,654	45,101
	44,654	44,654	45,101
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910807 - Support to traditional authorities	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250

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

				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
910809 - Citizen participation in local governance				132,000	132,000	133,320
				132,000	132,000	133,320
910810 - Plan and budget preparation				160,000	160,000	161,600
				160,000	160,000	161,600
910901 - Environmental sanitation Management				60,000	60,000	60,600
				60,000	60,000	60,600
910902 - Solid waste management				60,000	60,000	60,600
				60,000	60,000	60,600
910903 - Liquid waste management				60,000	60,000	60,600
				60,000	60,000	60,600
911002 - Land use and Spatial planning				20,000	20,000	20,200
				20,000	20,000	20,200
911004 - Parks and gardens operations				8,000	8,000	8,080
				8,000	8,000	8,080
911101 - Supervision and regulation of infrastructure development				55,340	55,340	55,893
				5,340	5,340	5,393
				50,000	50,000	50,500
911701 - Data and information dissemination				9,000	9,000	9,090
				7,500	7,500	7,575
				1,500	1,500	1,515
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,110,614</b>	<b>18,110,774</b>	<b>18,291,720</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>North East Gonja District Assembly- Kpalbe</b>	<b>18,110,614</b>	<b>18,110,774</b>	<b>18,291,720</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,697,871</b>	<b>1,697,871</b>	<b>1,714,849</b>
	103,200	103,200	104,232
	152,000	152,000	153,520
	1,442,671	1,442,671	1,457,097
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>122,000</b>	<b>122,160</b>	<b>123,220</b>
	15,500	15,500	15,655
	49,000	49,160	49,490
	57,500	57,500	58,075
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>68,000</b>	<b>68,000</b>	<b>68,680</b>
	15,000	15,000	15,150
	53,000	53,000	53,530
<b>70360 Public order and safety n.e.c</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	35,000	35,000	35,350
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,808,000</b>	<b>2,808,000</b>	<b>2,836,080</b>
	40,000	40,000	40,400
	462,000	462,000	466,620
	2,306,000	2,306,000	2,329,060
<b>70421 Agriculture cs</b>	<b>661,500</b>	<b>661,500</b>	<b>668,115</b>
	25,000	25,000	25,250
	116,500	116,500	117,665
	520,000	520,000	525,200
<b>70610 Housing development</b>	<b>5,712,368</b>	<b>5,712,368</b>	<b>5,769,492</b>
	14,910	14,910	15,059
	520,428	520,428	525,633
	2,239,003	2,239,003	2,261,393
	2,646,528	2,646,528	2,672,993
	291,500	291,500	294,415
<b>70620 Community Development</b>	<b>1,024,000</b>	<b>1,024,000</b>	<b>1,034,240</b>
	28,000	28,000	28,280
	648,000	648,000	654,480
	60,000	60,000	60,600
	288,000	288,000	290,880
<b>70721 General Medical services (IS)</b>	<b>4,753,934</b>	<b>4,753,934</b>	<b>4,801,473</b>
	292,984	292,984	295,914
	4,325,866	4,325,866	4,369,125
	135,084	135,084	136,435





## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
North East Gonja District Assembly- Kpalbe	18,110,614	18,110,774	18,291,720
<b>70111</b> Exec. & leg. Organs (cs)	1,697,871	1,697,871	1,714,849
<b>70112</b> Financial & fiscal affairs (CS)	122,000	122,160	123,220
<b>70133</b> Overall planning & statistical services (CS)	68,000	68,000	68,680
<b>70360</b> Public order and safety n.e.c	35,000	35,000	35,350
<b>70411</b> General Commercial & economic affairs (CS)	2,808,000	2,808,000	2,836,080
<b>70421</b> Agriculture cs	661,500	661,500	668,115
<b>70610</b> Housing development	5,712,368	5,712,368	5,769,492
<b>70620</b> Community Development	1,024,000	1,024,000	1,034,240
<b>70721</b> General Medical services (IS)	4,753,934	4,753,934	4,801,473
<b>70740</b> Public health services	530,000	530,000	535,300
<b>70980</b> Education n.e.c	697,941	697,941	704,920
<b>Grand Total</b>	0	0	0
	18,110,614	18,110,774	18,291,720