



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KARAGA DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

## **KARAGA DISTRICT ASSEMBLY**

### **COMPOSITE BUDGET NARRATIVE STATEMENT -2015**

#### **1.0 BACKGROUND**

The Karaga District is one of the Administrative districts in the Northern region of Ghana and was carved out of the then Gushegu-Karaga district and officially inaugurated in August, 2004. The district was created by LI 1787.

#### **1.1 LOCATION/SIZE**

The district is located in the North-Eastern part of Northern Region, roughly between; latitudes 9°30' South and 10°30' North and longitudes 0° East and 45' West and share boundaries with West and East Mamprusi to the North, Savelugu/Nanton district to the West and Gushegu District to the south and east. The district covers a total area of 2,958 kilometer square. Karaga, the district capital is 24km from Gushegu and 94km from Tamale, the Regional Capital.

#### **1.2 TOPOGRAPHY AND DRAINAGE**

The topography of the district is generally undulating with numerous small streams draining it. The district has a number of smaller valleys with larger valleys found towards the periphery where smaller streams merge into larger ones. Such valleys are found in the Sakulo and Nambungu areas.

#### **1.3 CLIMATE**

The climate reflects a typical tropical continental climate experienced in northern Ghana. The rainy season lasts from May – October, peaking in August and September

#### **1.4 VEGETATION**

The vegetation is a typical guinea savannah type, characterized by tall grasses interspersed with drought resistant trees such as the Shea and dawadawa. These trees are major economic trees which generate income for the people in the district. The tall grasses are also used in roofing and other art works.

### **1.3 VISION OF THE DISTRICT**

A district where there is improved socio-economic conditions through quality education, healthy lifestyles, food security and income on a sustainable basis.

### **1.4 MISSION OF THE DISTRICT**

To improve upon the quality of life of the people through harnessing human and material resources and effective coordination for the provision of basic infrastructure, economic and social services to the people.

### **1.5 DISTRICT ASSEMBLY STRUCTURES**

The District Chief Executive heads the office of the district assembly. The district assembly comprises the District Chief Executive, twenty-four (24) elected members, eight (15) appointed members and one Member of Parliament who has no voting rights. Administratively, the District is divided into One (1) Town Council, Five (5) Area Councils and Twenty-one (21) Unit Committees. Politically the District has one constituency namely Karaga and Twenty-four Electoral Areas.

### **1.6 POPULATION**

The population of the district is 89,870 (PHC, 2010). The sex composition of the district population shows that females constitute 51.7% of the population while males form 48.3%. There are 184 communities in the district. The largest household size (11) in the Northern Region (Population and Housing Census 2010) is in Karaga. The predominant ethnic group are the Dagombas followed by Konkombas and Minority like Fulanis and Frafra.

Over 70% of the settlements in the district have population of less than 800. Karaga, the district capital is the only settlement with a population of over 10,000 constituting about 20.4% of the district population. Only eleven communities have populations of more than 1000 people. All these settlements are found to the Western section of the district along the Karaga-Sung Pigu and Sung-Tanchigu roads. These are the more accessible areas of the district.

**Table 1.0: Population Distribution by Area Council**

<b>AREA COUNCIL</b>	<b>POPULATION</b>	<b>PERCENTAGE</b>
KARAGA	19,158	21
PISHIGU	27,397	30
KUDULI	4,288	5
BAGLI/ZANDUA	19,582	22
SAKULO/NAMBURUGU	19,445	21
<b>TOTAL</b>	<b>89,870</b>	<b>100%</b>

Source: (PHC, 2010)

## **1.7 SOCIO-ECONOMIC DEVELOPMENT**

### ***1.7.1 AGRICULTURE***

Agriculture is the main stay of the economy in the district employing 95% of the workforce. Farming system prevailing is mixed farming. Besides crop production, the average farm family raises a wide variety of livestock and local poultry. With regards to crop production, semi-permanent to shifting cultivation is practiced in the remote areas of the district where land availability is not a constraint and population density is low. Mixed cropping dominates the cropping pattern. Mono cropping activities in the district are relatively large commercial rice and maize farms. Most of the rice farms are located in the valley basins.

### ***1.7.2 ROADS***

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

### **1.7.3 ELECTRIFICATION**

Electricity coverage has improved in the district. Out of the One Hundred and Eighty –Two (182) communities in the district, Thirty (30) communities are connected to the national electricity grid. However, more communities are also slated for consideration under the Northern electrification project.

About 95% of the households in the district use wood and charcoal as their main source of energy for cooking and brewing. This situation contributes to the depletion of the tree species, and thus calls for reforestation project – Presidents’ greening Ghana Project, the Ghana Social opportunity Project (GSOP) and the Ghana Environmental Management Programme (GEMP) – are currently taking place intensively in the district by-forestry commission, District Assembly, Environmental Protection Agency (EPA) and the Ministry of Environment.

### **1.7.4 COMMUNICATION**

Communication is fast developing in the District. The District enjoys the services of Vodafone, MTN, Tigo. Globacom is yet to be commissioned.

### **1.7.5 BANKING**

There are two Rural banks operating now in the district. These are Bonzali and Tizaa Rural Banks. GN bank is yet to commence business in the District.

### **1.7.5 OTHER FACILITIES**

The other facilities of the district include:

- One private guest house.
- Private filling stations are scattered throughout the district
- Six market centres at Karaga, Pishigu, Sakulo, Zandua, Bagurugu and Nankundugu.
- One Police station which is located in the District Capital.

### **1.7.6 EDUCATION**

There is a positive correlation between education and development. Illiteracy levels are universally accepted as one of the major parameters for measuring development. In Ghana, this is clearly manifested in the three northern regions where illiteracy remains high.

## **School Infrastructure**

School infrastructure is seeing improvement in the district. Out of the one hundred and eighty two schools in the district, 71 are Kindergarten and nursery, 95 primary schools, 15 Junior High schools and one Senior High school. From the table below it can be seen that twenty-six are temporal structures (mud, open pavilions, huts and sheds), with one hundred and fifty-six being permanent structures. Most of the permanent structures are 3-Unit classroom blocks whilst 8 has 6 Unit classrooms and above.

**Table 1.1: School Infrastructure Development – 2009/2011**

<b>Type of Structure</b>	<b>No</b>
Mud	22
One Pavilion	4
Huts	0
Sheds	0
Permanent	156
<b>Total</b>	<b>182</b>

Source: GES, Directorate, Karaga 2012/2013

### ***1.7.7 WATER***

The major sources of water supply in the district are, streams, dams and dugouts, shallow wells, ponds, boreholes and hand dug wells with pumps. Karaga Township enjoyed pipe borne water through NORST project small town water system. Other communities also enjoyed potable water through limited mechanisations.

### ***1.7.8 DEVELOPMENT PARTNERS***

The district over the years has had tremendous assistance from some Non-Governmental Organizations and other Donor Partners in the District.

### ***1.7.9 KEY ISSUES***

- Inadequate number of professional Teachers
- Poor road network
- Inadequate number of Extension officers

- Inadequate number of health personnel
- Over politicisation of development issues
- Low agriculture output
- Low internally generated funds

Inadequate infrastructure for the various sectors of the district

**Table 1.0The District Broad Objectives and Strategies in line With GSGDA**

<b>THEMATIC AREA</b>	<b>KEY FOCUS AREA</b>	<b>OBJECTIVE</b>	<b>STRATEGIES</b>
EXPANDED DEVELOPMENT OF PRODUCTIVE INFRASTRUCTURE	Energy supply to support industries and households	To ensure increased access of households and industries to reliable and adequate energy supply by Dec, 2017	Increase access to modern form of energy to the poor and vulnerable through the extension of national electricity grid
	Transport infrastructure	To create and sustain an accessible, reliable, effective and efficient transport system in the district by Dec,2017	Increase spatial access to market through the improvement of farm roads to link markets centers
ACCELERATED AGRICULTURAL MODERNISATION AND AGRO-BASED INDUSTRIAL DEV'T	Accelerated Modernization of Agriculture	To reduce risk associated with Agriculture production by Dec,2017	Develop appropriate irrigation schemes, dams, boreholes, and other water harvesting techniques for

			different categories of farmers
SUSTAINED PARTNERSHIP BETWEEN GOV'T AND PRIVATE SECTOR	Productive employment generation and improvement and expansion in social protection	To promote and create productive employment opportunities in all sectors by Dec,2017	Enhance job creation strategies like the Youth in Agriculture Programme and the NYEP, to generate more productive jobs
DEVELOPING THE HUMAN RESOURCES FOR NATIONAL DEVELOPMENT	Education	To promote and expand education at all levels by Dec,2017	Provide infrastructure facilities and materials for schools across the district particularly in deprived areas.
	Youth and Sports Development	To ensure a coherent youth and sports development by Dec, 2017	Provide adequate and appropriate sports and recreational facilities at local and district levels
	Manpower development	To develop and retain human resource capacity by Dec, 2015	Provide adequate incentive to retain skilled labour
	Health	To bridge equity gaps in access to health care and nutrition services	Intensify public education on better sanitation, nutrition and lifestyles



		by Dec, 2017	
	HIV/AIDS and TB STDs	To ensure the reduction of HIV/AIDS/STI/TB transmission, ensure its proper management and promote healthy lifestyle by Dec, 2017	Reduce new HIV / STI/TB transmission through intensification of behaviour change strategies especially for high risk groups
TRANSPARENCY AND ACCOUNTABLE GOVERNANCE	Promoting the practice of democracy and institutional reform agenda	To promote the participation of state and non-state institutions in governance by Dec, 2015	Identify and entrench the participation of institutions in governance process
	Strengthening Local Governance and Decentralization	To promote the growth and maturity of democracy by Dec, 2016	Build the capacity and motivate district assembly staff, assembly members and unit committee members
			Ensure higher civic responsibility and citizens involvement in economic development
			Ensure

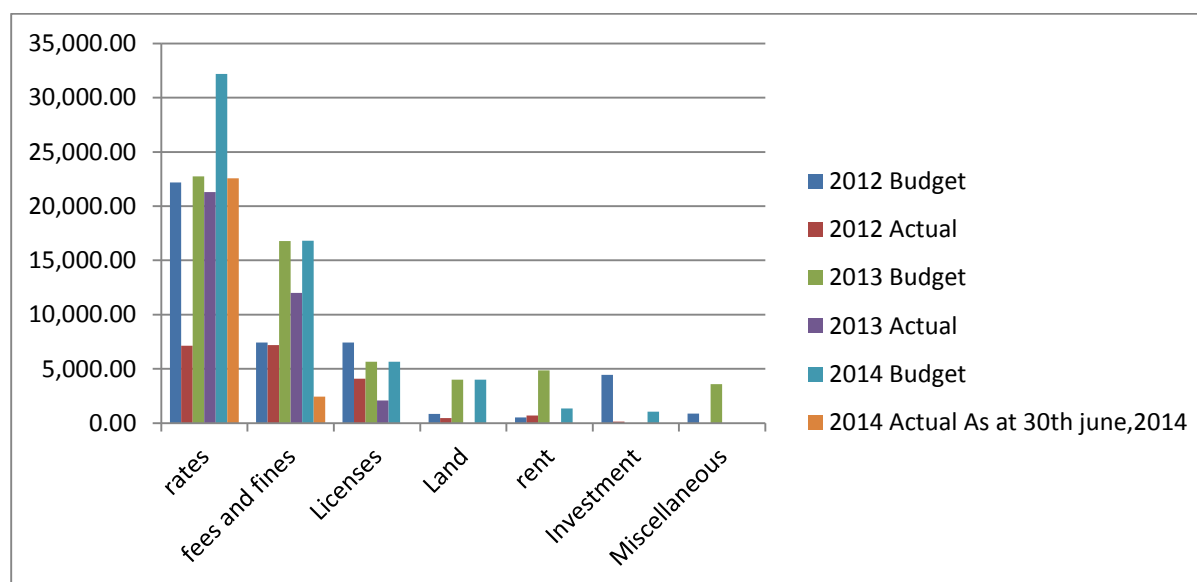
			transparency in the political process
REDUCING POVERTY AND INEQUALITY	Reduction of Poverty and income inequalities	To promote income generating opportunities for the poor and vulnerable, including women and food crop farmers by Dec, 2017	Enhance access of the poor and vulnerable to credit facilities  Improve access to social services by the poor and vulnerable

## 2.1 Revenue performance- IGF Only

Item	2012		2013		2014		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at 30 <sup>th</sup> June, 2014	
Rates	22,195.00	7,119.50	22,745.00	21,305.00	32,195.00	22,571.60	70.10
Fees and Fines	7,430.00	7,181.00	16,793.00	11,996.80	16,821.00	2,447.76	14.55
Licenses	7,430.00	4,100.00	5,657.00	2,100.00	5,657.00	0.00	0
Land	850.00	460.00	4,000.00	0.00	4,000.00	0.00	0
Rent	510.00	708.00	4,860.00	50.00	1,360.00	0.00	0
Investment	4,450.00	139.31	0.00	0.00	1,043.00	0.00	0
Miscellaneous	880.00	0.00	3,600.00	0.00	0.00	0.00	0
<b>Total</b>	<b>43,745.00</b>	<b>19,707.81</b>	<b>57,655.00</b>	<b>35,451.80</b>	<b>61,043.00</b>	<b>25,019.36</b>	<b>40.99</b>

Source: DFO office

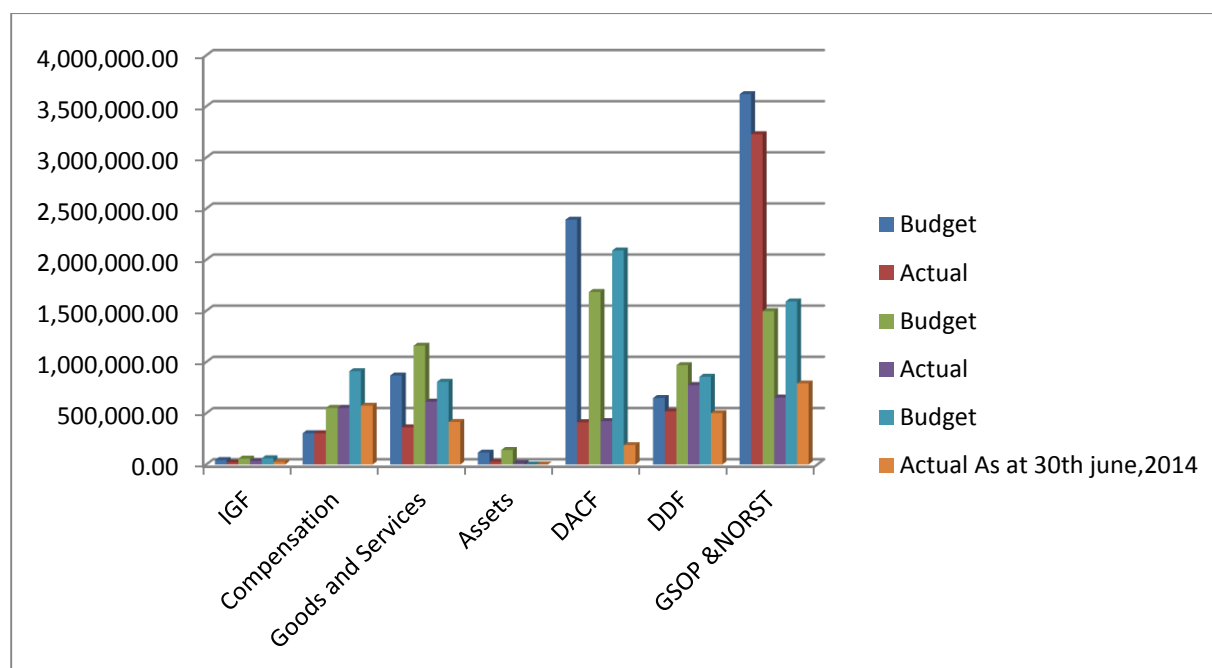
**Figure 2.1 A chart showing IGF performance by Items**



## 2.2 REVENUE PERFORMANCE –ALL REVENUE SOURCES

Item	2012		2013		2014		% Perform ance
	Budget	Actual	Budget	Actual	Budget	Actual As at 30th june,2014	
IGF	43,745.00	19,707.81	57,655.00	35,451.80	61,043.00	25,019.36	40.99
Compensation	305,486.00	305,486.00	552,796.00	552,796.00	910,966.00	574,027.80	63.01
Goods and Services	868,857.00	363,085.00	1,159,752. 50	613,762.00	806,926.41	414,891.00	51.42
Assets	116,000.00	26,000.00	141,585.00	14,000.00	0.00	0.00	0.00
DACF	2,391,466. 00	412,491.33	1,684,424. 00	424,025.00	2,090,369. 93	189,094.46	9.05
DDF	649,000.00	519,200.00	969,316.00	775,697.00	856,427.00	501,018.21	58.50
GSOP & NORST	3,620,000. 00	3,227,591. 98	1,497,358. 79	653,501.00	1,591,844. 41	791,442.09	49.72
<b>Total</b>	<b>7,994,554.00</b>	<b>4,873,562.12</b>	<b>6,062,887.29</b>	<b>3,069,232.80</b>	<b>6,317,576.75</b>	<b>2,495,492.92</b>	<b>39.50</b>

**Figure 2.2: A Chart Showing Revenue Performance – All Sources**



### 2.3 Expenditure Performance- All Departments

Item	2012		2013		2014		% Perform ance
	Budget	Actual	Budget	Actual	Budget	Actual as 30 <sup>th</sup> June, 201 4	
Compens ation	305,486.0 0	305,486.0 0	552,796.0 0	552,796.0 0	910,966.0 0	574,027.8 0	63.01
Goods and Services	1,351,230 .00	404,034.4 8	1,301,831 .50	691,328.8 0	1,947,329 .75	460,790.4 5	23.66
Assets	6,338,000 .00	4,122,791 .98	4,208,259 .79	1,793,198 .00	3,459,281 .00	1,497,464 .01	43.29
<b>Total</b>	<b>7,994,71 6.00</b>	<b>4,832,31 2.46</b>	<b>6,062,88 7.29</b>	<b>3,062,88 7.29</b>	<b>6,317,57 6.75</b>	<b>2,532,28 2.26</b>	<b>40.08</b>

**2.4 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS  
(AS AT JUNE, 2014)**

<b>Item</b>	<b>Compensation</b>			<b>Goods and services</b>			<b>Assets</b>		
<b>Schedule 1</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
Central Adm.	382,942.00	239,253.46	62.48	651,802.00	169,854.44	26.06	554,970.00	245,658.00	44.27
Works Department	35,020.00	22,062.60	63	105,000.00	7,713.00	7.35	758,499.00	346,780.00	45.72
Social Welfare & Com't Dev't	61,186.00	38,547.18	63	13,484.00	0.00	0.00	70,592.00	8,500.00	12.04
Agriculture	257,120.00	164,105.45	63.83	61,857.00	26,285.00	42.49	396,868.06	390,736.00	98.45
Education	0.00	0.00	0.00	849,353.75	251,938.01	29.66	711,836.94	252,246.00	35.44
Health/Environmental Health	156,504.00	98,597.52	63	262,000.00	2,000.00	0.76	626,515.00	247,544.00	39.51
Trade & Industry	18,193	11,461.59	63	3,833	3,000	78.27	0.00	0.00	0.00
Disaster Management	0.00	0.00	0.00	0.00	0.00	0.0	340,000.00	0.00	0.00
<b>Total</b>	<b>910,966.00</b>	<b>574,027.80</b>	<b>63.01</b>	<b>1,947,329.75</b>	<b>460,790.45</b>	<b>23.66</b>	<b>3,459,281.00</b>	<b>1,497,464.00</b>	<b>43.29</b>

## 2.5: 2014 Non-Financial Performances by Department

<b>Expenditure</b>		<b>Services</b>		<b>Assets</b>		
<b>Sector</b>	<b>Planned Output</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Output</b>	<b>Achievement</b>	<b>Remarks</b>
Admin. Planning & Budgeting						
Central Administration	27	19 activities implemented	Low IGF base and erratic inflow of other funds	2	2	On-going
<b>Social</b>						
Education	7	4 activities implemented	Low IGF base and erratic inflow of other funds	8	6 activities implemented	Low IGF base and erratic inflow of other funds
Health	3	1 activity implemented	Low IGF base and erratic inflow of other funds	5	3 activities implemented	Low IGF base and erratic inflow of other funds
Social Welfare & Com't Dev't	3	1 activity implemented	Low IGF base and erratic inflow of other funds	1	1	On-going
<b>Infrastructure</b>						
Works	3	2 activities implemented	Low IGF base and erratic inflow of other funds	11	6	On-going
Physical Planning	1	0	No funds	1	1	On-going
<b>Economic</b>						
Agriculture	16	8 activities implemented	Low IGF base and erratic inflow of other funds	7	4 activities implemented	Low IGF base and erratic inflow of other funds
Trade & Industry (BAC)	5	4 activities implemented	Low IGF base and erratic	0	0	No activity under Non-financial

		nted	inflow of other funds			Asset
<b>Environment</b>						
Disaster	1	1	On-Going	0	0	No activity under Non-financial Asset

## 2.6 SUMMARY OF COMMITMENTS

Sector	Project & Contractor Name	Project Location	Date commenced	Expected Completion Date	Stage of completion	Contract sum GH¢	Amount Paid GH¢	Amount Outstanding GH¢
Administration								
General Administration	Construction of Information Centre -MESSRS Kukpegu Enterprise	Karaga	16/05/2014	16/11/2014	Plastering completed	134,370.54	76,621.34	57,779.00
<b>Social Sector</b>								
Education	Completion of the construction of headmaster's Bungalow at KSHS – Messrs	Karaga SHS			Laying of tiles	54,978.00	28,627.56	26,978.00
	Const. 1no. 3units classroom Block and Ancillary facilities at Kpaglu-MESSRS Isoben Company Limited	Kpaglu	28/05/2014	28/10/2014	Footing level	159,040.09	31,489.94	127,550.25



	Const. 1no. 3units classroom Block and Ancillary facilities at Karaga Nasiria Primary sch.	Karaga	28/05/2 014	28/10/2 014	Foundat ion level	159,040 .09	20,310. 64	138,729. 45
	Cladding of 1no.3unit Communi ty classroom block at Binkolnar oli- MESSRS Kanbang Constructi on Limited	Binkolna roli	16/05/2 014	16/11/2 014	Plasteri ng	57,474. 93	41,381. 91	15,618.0 0
	Cladding of 1no.3unit Communi ty classroom block at Yagba- MESSRS Kanbang Constructi on Limited	Yagba	16/05/2 014	16/11/2 014	Plasteri ng	57,600. 00	42,336. 63	15,263.0 0
Health	Constructi on of Health Directorat e office (Phase II)	Karaga	28/05/2 014	28/10/2 014	Painting level	192,002 .05	154,081 .04	37,918.9 6
	Constructi on of Science	Karaga SHS	28/05/2 014	28/10/2 014	Roofing level	153,511 .01	75,196. 06	78,405.0 0

	Laborator y- MESSRS De Travolter Co. LTD							
	Constructi on of Communi ty Health Services and Planning Compoun d Centre- MESSRS Halisas Company Limited	Yemo- Karaga	28/05/2 014	28/10/2 014	Footing level	164,126 .69	24,619. 06	139,507. 63
	Constructi on of Communi ty Health Services and Planning Compoun d –Messrs Dramani co LTD	Sung	28/05/2 014	28/10/2 014	Floor level	164,126 .69	40,621. 36	124,379. 00
	Constructi on of 8 seater KVIP at Karaga	Karaga	28/05/2 014	28/10/2 014	Roofing complet ed	54,022. 00	24,589. 79	29,432.0 0

## 2.7 CHALLENGES AND CONSTRAINTS

- ▶ Low Internally Generated Revenue
- ▶ Erratic inflow of DACF and other statutory funds
- ▶ Inadequate capacity of revenue staff.
- ▶ Inadequate logistics such as revenue mobilisation vehicle and motorbikes to reach out to the overseas communities for revenue mobilisation

### 3.0 Outlook for 2015

The Karaga District Assembly working to achieve its vision in line with **GSGDA II(Accelerated Agriculture Modernisation and natural resource management, infrastructure and human Settlement development, Human Development productivity and employment and transparency and Accountable Governance)** intend to Spend an amount of Six Million, Four Hundred and Sixty-Eight Thousand, Nine Hundred Ghana Cedis Thirteen Pesewas (**GH¢6,468,900.13**). This is expected from Central Government Transfers, IGF, DACF and GSOP Grants for the implementation of programmes and project in the various sectors of the district (and Include compensation, Goods and services and Assets) aimed at improving the Socio-economic conditions of the people in 2015.

### 3.1 2015 Revenue Projection-IGF Only

Item	2014		2015	2016	2017
	Budgeted	Actual as at June,2014	Projection	Projection	Projection
Rates	32,195.00	22,571.60	32,240.00	33,579.00	34,398.00
Fees and Fines	16,821.00	2,447.76	24,528.64	26,859.00	28,203.60
Licenses	5,657.00	0.00	3,000.00	3,150.00	3,308.00
Land	4,000.00	0.00	0.00	0.00	0.00
Rent	1,360.00	0.00	1,500.00	1,575.00	1,652.40
Investment	1,043.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>61,043.00</b>	<b>25,019.36</b>	<b>61,269.00</b>	<b>65,163.00</b>	<b>67,562.00</b>

### 3.2 2015 Revenue Projections- All Revenue Sources

<b>Revenue sources</b>	<b>2014 Budget</b>	<b>Actual as at june,2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Internally Generated Revenue	61,043.00	25,019.36	61,269.00	65,163.00	67,562.00
Compensation transfers (for Decentralised Departments)	910,966.00	574,027.80	1,095,620.30	1,095,620.30	1,095,620.30
Goods and Services transfers (for decentralised departments)	75,341.00	14,000.00	54,167.73	54,167.73	54,167.73
Assets transfer (for decentralised department)	0.00	0.00	0.00	0.00	0.00
DACF (Assembly)	2,090,369.93	189,094.46	2,604,588.36	2,604,588.36	2,604,588.36
DACF-MP	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
DACF- PWD'S	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
DDF	856,427.00	501,018.21	175,877.00	980,000.00	980,000.00
School Feeding Programme	741,585.00	501,018.21	741,585.00	741,585.00	741,585.00

GSOP & NORST	1,591,844.41	791,442.09	1,595,648.54	1,100,000.00	1,100,000.00
TOTAL	6,467,576.34	2,735,620.13	6,468,900.13	6,781,124.39	6,783,523.39

### 3.3 2015 Expenditure Projection

<b>Expenditure Items</b>	<b>2014 Budget</b>	<b>Actual as at june,2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
compensation	910,966.00	574,027.80	1,106,552.50	1,106,552.50	1,106,552.50
Goods and Services	1,137,969.00	528,569.23	1,527,155.43	1,956,536.03	1,956,536.03
Assets	4,418,641.34	1,633,023.74	3,835,192.20	3,718,035.86	3,720,434.86
<b>TOTAL</b>	<b>6,467,576.34</b>	<b>2,735,620.13</b>	<b>6,468.900.13</b>	<b>6,781,124.39</b>	<b>6,783,523.39</b>

### 3.4: Revenue Mobilisation Strategies for Key revenue sources in 2015

Revenue Sources	Strategies for improving collection
Basic Rate	<ul style="list-style-type: none"> <li>➤ Registration of adults in the District to update the data base on rate payers.</li> <li>➤ Public education on rate payment</li> <li>➤ Organisation of in-service training for Revenue collectors</li> <li>➤ Creation of revenue check points for revenue collection</li> </ul>
Cattle Rate	<ul style="list-style-type: none"> <li>➤ Registration of cattle in the District</li> <li>➤ Sensitisation of cattle owners on the need to pay cattle rate</li> <li>➤ Collection of cattle rate</li> </ul>
Bicycle rate/Tricycle rate/Motorbikes	<ul style="list-style-type: none"> <li>➤ Organization of public education on the need to pay Bicycle rate.</li> <li>➤ Registration of Bicycles in the district</li> <li>➤ Procurement of stickers</li> <li>➤ Creation of revenue check points for collection</li> </ul>
Corn mills	<ul style="list-style-type: none"> <li>➤ Organization of public education</li> <li>➤ Registration of Grinding Mills in the District and Collection of fees</li> </ul>
Tractors and vehicle operation fee	<ul style="list-style-type: none"> <li>➤ Organisation of public education on the need to register tractors and vehicles and payment of fees.</li> <li>➤ Registration of vehicles and tractors in the district</li> <li>➤ Collection of vehicles and tractors operation fees</li> </ul>
Chemical/Commercial Stores	<ul style="list-style-type: none"> <li>➤ Organisation of public education on the need to register businesses with the District Assembly</li> <li>➤ Registration of stores</li> <li>➤ Categorization of stores</li> <li>➤ Collection of fees from stores, containers and kiosks</li> </ul>



Property Rate	<ul style="list-style-type: none"> <li>➤ Organization of public education</li> <li>➤ Registration of properties</li> <li>➤ Valuation of properties</li> <li>➤ Collection of properties Rate</li> </ul>
Exportation of food staffs and animals	<ul style="list-style-type: none"> <li>➤ Organisation of public education</li> <li>➤ Creation of revenue check point</li> <li>➤ Collection of export fees</li> </ul>
Self –employed Artisans	<ul style="list-style-type: none"> <li>➤ Organisation of public education</li> <li>➤ Registration of Artisans</li> <li>➤ Collection of fees from artisan</li> </ul>
Financial Institutions	<ul style="list-style-type: none"> <li>➤ Issue of demand notices and make a follow-up for collection</li> </ul>

### 3.5 Summary of 2015 MMDA Budget and Funding Sources

N o.	Depart ment	Com pens ation	Goods and service s	Ass ets	Tot al	Funding					TOT AL
						IGF	GO G	DA CF	DD F	Othe rs	
1	Central Admini stratio n	495,9 29.82	343,743 .18	364, 852. 00	1,26 6,46 0.00	61,26 9.00	483, 050. 00	59 6,6 14. 00	124, 527	1,000 .00	1,26 6,46 0.00
2	Works depart ment	55,74 1.00	8,741.0 0	1,19 2,96 9.39	1,25 7,45 1.39	0.00	64,4 82.0 0	56 1,8 56. 00	5,48 5.00	625,6 28.39	1,25 7,45 1.39

3	Depart ment of Agricul ture	290,1 87.00	51,692. 00	1,02 0,27 6.15	1,36 2,15 6.15	0.00	326, 059. 00	13 1,6 26. 00	0.00	904,4 70.15	1,36 2,15 6.15
4	Depart . of social welfare & Comm. Dev't	81,58 4.24	10,420. 00	45,0 00.0 0	137, 004. 00	0.00	97,0 04.0 0	40, 00 0.0 0	0.00	0.00	137, 004. 00
5	Trade and Industr y	31,29 6.12	3,833.0 4	0.00	35,1 29.1 6	0.00	31,2 96.0 0	3,8 33. 00	0.00	0.00	35,1 29.0 0
6	Physic al plannin g	0.00	2,904.0 0	22,0 48.0 0	24,9 52.0 0	0.00	2,90 4.00	22, 04 8.0 0	0.00	0.00	24,9 52.0 0
7	Educati on youth and Sports	0.00	843,075 .00	456, 723. 00	1,29 9,79 8.00	0.00	741, 585. 00	44 8,9 27. 00	109, 286. 00	0.00	1,29 9,79 8.00
8	Health/ Enviro nment al Health	154,7 62.00	71,000. 00	558, 674. 00	784, 437. 00	0.00	154, 762. 00	60 5,0 72. 00	24,6 02.0 0	0.00	784, 437. 00

9	Disaster	0.00	0.00	301,514.00	301,514.00	0.00	0.00	301,514.00	0.00	0.00	301,514.00
	<b>Total</b>	1,109,499.00	1,356,517.00	4,002,884.13	6,468,900.13	61,269.00	1,901,490.00	2,711,490.00	263,900.00	1,530,751.13	6,468,900.13

### 3.6 Justification for projects and programmes for 2015 and corresponding cost

List all Programmes and Projects by sectors	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification
Adm. Ply & Budgeting							
1. Servicing of General Assembly and Sub-committee meetings	10,000						This will help the Assembly to meet its entire mandatory meetings requirement under the Local Government

							Act, 462. It will also afford members the opportunity to deliberates and discuss very important matters affecting the lives of the people
2. Support the celebration of independence Day, Republic day and festivals			20,000.00				Compliance with national events to promote nationalism
3.Mid-year and end of year review of development plans and budget			10,000.00				This will enable the assembly do a reflection of its performance and review its activities.
4. Support Town/Area councils through capacity buildings			50,000.00				Increase participation in decision making at the local level as well as improve revenue mobilisation

5. Renovate Hon. DCE's Official Residence			50,000.00				This will motivate staff to continue to stay in the district thereby increasing efficiency
6. Construct workers house at Karaga			150,000.00				To provide more accommodation in order to attract more qualified staff
7. Construct office annex			150,000.00				To ease congestion in the offices by creating enough office space for proper service delivery
8. Support Security Services to maintain security on the highways			48,914.66				To protect the citizens against criminals and also maintain peace and order in the district.
9. Support to Gender activities			10,451.85				To encourage the participation of

							males and females in decision making in the district.
Social sector							
Social sector							
1.Support to teacher trainees & UTDTBE students			41,807.39				To attract more qualified teachers to the District to reduce the teacher pupil ratio
2.Complete the construction of Headmaster bungalow at Karaga SHS			90,978.00				To motivate the headmaster to stay and work in the district to improve results
3.Organize stakeholders education forum			5,000.00				To create the platform for the discussion of issues affecting education and proposing possible solutions.

4.Support sports and culture			15,000.00				To promote Sports and Cultural activities among the youth in the district.
5.Construct 2no. 3unit Classroom Blocks and Ancillary Facilities at Yagba and Karaga Nasiria Primary Schools			318,080.18				To increase the number of Schools in the district and hence eliminating schools under trees
6.Procure Two motorbikes for GES to enhance monitoring and Supervision of schools			7,000.00				To ensure proper monitoring and supervision of schools to improve upon performance
7.Organise best Teacher award			19,990.00				To motivate hard working and deserving teachers so to serve as a motivation for

							others to emulate
Health							
Assist Nurse Trainees during training to completion to serve the District for 3 years			15,000.00				To increase the number of qualified health workers in the district , thereby reducing the Nurse – patience ratio
Support malaria prevention activities in the district			10,451.85				To maintain a healthy people in order to increase productivity in the district
Support National immunization days			32,000.00				To maintain a healthy people in order to increase productivity in the district
Construct 2no. CHPS compound at Yemo-Karaga and Sung communities			328,253.38				To increase health service delivery in the district, hence reducing maternal and infant mortality



							rate in the district
Infrastructure							
1. 1.Spot improvement of Karaga-Kupali-Kpasablo Feeder Road (6.5km)						594,288.39	To enable Farmers, traders and transport owners transport goods with little difficulties in area
2.Rehabilitate Monkula dug-out						237,223.50	To make water available for the watering of plants and animals
3.Rehabilitate Nangunkpang dug-out						275,614.15	To make water available for the watering of plants and animals
4.Rehabilitate Bagurugu dug-out						261,632.50	To make water available for the watering of plants and animals
<b>Economic</b>							
1. Support to			115,806.49				To increase

Farmer groups							food security by increasing productivity
2. Award best District Farmer's			15,820.00				To motivate Farmers to increase productivity
<b>Environment</b>							
1.Maintain teak plantation and establish mango plantation at Tanyeli, Nanduli and Demong						130,000.00	To Preserve the vegetative cover and make available fuel wood and fruits for domestic use
2.Disaster management and prevention			151,222.00				To avoid the occurrence of preventable disasters such as bush fires and prepare to confront other natural disasters
3.Desilt drains and Dislodge Toilets facilities			5,000.00				To reduce filth and prevent the outbreak of diseases in the

							district
4.Support District Enviromental Health Unit activities			20,000.00				To protect and enhance the health of the people in the district.

### 3.7 CONCLUSION

The Karaga District Assembly since its creation in 2005 has been implementing programmes and project aimed at improving the quality of life of the people in the district through harnessing both internal and external resources. However, there have been challenges in the raising of funds especially internally generated fund (IGF), however appropriate strategies has been adopted to improve upon the IGF situation of the district so as to enhance the improvement of the living conditions of the people in the district.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,109,499		
020301 1. Improve efficiency and competitiveness of MSMEs	0	3,833		
030104 4. Promote selected crop development for food security, export and industry	0	941,969		
030201 2. Ensure the restoration of degraded natural resources	0	130,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	301,514		
050103 3. Integrate land use, transport planning, development planning and service provision	0	761,630		
050402 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	57,779		
050702 2. Improve and accelerate housing delivery in the rural areas	0	400,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	29,402		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	31,340		
060101 1. Increase equitable access to and participation in education at all levels	0	1,299,798		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	50,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	600,272		
070204 4. Strengthen functional relationship between assembly members and citizens	0	324,930		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	17,314		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,804,014	52,928		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	222,862		
070701 1. Empower women and mainstream gender into socio-economic development	0	4,530		
071003 3. Increase national capacity to ensure safety of life and property	0	83,600		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	45,701		
<b>Grand Total ¢</b>	<b>5,804,014</b>	<b>6,468,900</b>	<b>-664,886</b>	<b>-10.28</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office), <u>Karaga</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>26,989.85</b>	<b>22,545.00</b>	<b>22,545.00</b>	<b>0.00</b>	<b>-22,545.00</b>	<b>0.0</b>	<b>38,650.00</b>
113 Taxes on property	26,989.85	21,695.00	21,695.00	0.00	-21,695.00	0.0	34,800.00
114 Taxes on goods and services		0.00	0.00	0.00	0.00	#Num!	3,000.00
115 Taxes on international trade and transactions	0.00	850.00	850.00	0.00	-850.00	0.0	850.00
<b>Grants</b>	<b>547,000.00</b>	<b>7,452,606.00</b>	<b>7,452,606.00</b>	<b>0.00</b>	<b>-7,452,606.00</b>	<b>0.0</b>	<b>5,739,839.72</b>
133 From other general government units	547,000.00	7,452,606.00	7,452,606.00	0.00	-7,452,606.00	0.0	5,739,839.72
<b>Other revenue</b>	<b>1,122.00</b>	<b>21,479.00</b>	<b>21,479.00</b>	<b>0.00</b>	<b>-21,479.00</b>	<b>0.0</b>	<b>22,620.00</b>
141 Property income [GFS]	0.00	4,450.00	4,450.00	0.00	-4,450.00	0.0	0.00
142 Sales of goods and services	1,122.00	16,309.00	16,309.00	0.00	-16,309.00	0.0	21,900.00
143 Fines, penalties, and forfeits	0.00	720.00	720.00	0.00	-720.00	0.0	720.00
<b>Health, Environmental Health Unit, <u>Karaga</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>154,814.85</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	154,814.85
<b>Agriculture, , <u>Karaga</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>25,400.00</b>	<b>25,400.00</b>	<b>0.00</b>	<b>-25,400.00</b>	<b>0.0</b>	<b>321,407.47</b>
133 From other general government units	0.00	25,400.00	25,400.00	0.00	-25,400.00	0.0	321,407.47
<b>Physical Planning, Town and Country Planning, <u>Karaga</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>2,904.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
<b>Social Welfare &amp; Community Development, Social Welfare, <u>Karaga</u></b>							
<b>Grants</b>	<b>0.00</b>	<b>491.00</b>	<b>491.00</b>	<b>0.00</b>	<b>-491.00</b>	<b>0.0</b>	<b>86,798.83</b>
133 From other general government units	0.00	491.00	491.00	0.00	-491.00	0.0	86,798.83
<b>Social Welfare &amp; Community Development, Community Development, <u>Karaga</u></b>							

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item		2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Grants		0.00	480.00	480.00	0.00	-480.00	0.0	6,087.56
133	From other general government units	0.00	480.00	480.00	0.00	-480.00	0.0	6,087.56
Works, Feeder Roads,								
Grants		0.00	356.00	356.00	0.00	-356.00	0.0	64,481.58
133	From other general government units	0.00	356.00	356.00	0.00	-356.00	0.0	64,481.58
Trade, Industry and Tourism, Office of Departmental Head,								
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	31,296.12
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	31,296.12
<b>Grand Total</b>		575,111.85	7,523,357.00	7,523,357.00	0.00	-7,523,357.00	0.0	6,468,900.13

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F		Total IGF	FUNDS/OTHERS				Comp. of Emp	D O N O R		Tot. Donor	Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)		
Multi Sectoral	1,095,620	1,241,379	2,275,633	4,612,632	13,879	47,390	0	61,269	0	0	0	31,340	0	67,748	1,695,911	1,763,659	6,468,900
Karaga District - Karaga	1,095,620	1,241,379	2,275,633	4,612,632	13,879	47,390	0	61,269	0	0	0	31,340	0	67,748	1,695,911	1,763,659	6,468,900
Central Administration	482,050	249,714	347,900	1,079,664	13,879	47,390	0	61,269	0	0	0	0	0	67,748	57,779	125,527	1,266,460
Administration (Assembly Office)	482,050	249,714	347,900	1,079,664	13,879	47,390	0	61,269	0	0	0	0	0	67,748	57,779	125,527	1,266,460
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	843,075	347,437	1,190,512	0	0	0	0	0	0	0	0	0	0	109,286	109,286	1,299,798
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	843,075	347,437	1,190,512	0	0	0	0	0	0	0	0	0	0	109,286	109,286	1,299,798
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	154,762	71,000	534,072	759,834	0	0	0	0	0	0	0	0	0	0	24,602	24,602	784,437
Office of District Medical Officer of Health	0	47,000	534,072	581,072	0	0	0	0	0	0	0	0	0	0	19,200	19,200	600,272
Environmental Health Unit	154,762	24,000	0	178,762	0	0	0	0	0	0	0	0	0	0	5,402	5,402	184,165
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	290,187	51,692	115,806	457,686	0	0	0	0	0	0	0	0	0	0	904,470	904,470	1,362,156
	290,187	51,692	115,806	457,686	0	0	0	0	0	0	0	0	0	0	904,470	904,470	1,362,156
Physical Planning	0	2,904	22,048	24,952	0	0	0	0	0	0	0	0	0	0	0	0	24,952
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	22,048	24,952	0	0	0	0	0	0	0	0	0	0	0	0	24,952
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	81,584	10,420	45,000	137,004	0	0	0	0	0	0	0	0	0	0	0	0	137,004
Office of Departmental Head	57,190	0	0	57,190	0	0	0	0	0	0	0	0	0	0	0	0	57,190
Social Welfare	24,394	7,100	40,000	71,494	0	0	0	0	0	0	0	0	0	0	0	0	71,494
Community Development	0	3,320	5,000	8,320	0	0	0	0	0	0	0	0	0	0	0	0	8,320
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	55,741	8,741	561,856	626,338	0	0	0	0	0	0	0	31,340	0	0	599,773	599,773	1,257,451
Office of Departmental Head	0	0	561,856	561,856	0	0	0	0	0	0	0	0	0	0	599,773	599,773	1,161,630
Public Works	40,809	0	0	40,809	0	0	0	0	0	0	0	0	0	0	0	0	40,809
Water	0	0	0	0	0	0	0	0	0	0	0	31,340	0	0	0	0	31,340
Feeder Roads	14,932	8,741	0	23,673	0	0	0	0	0	0	0	0	0	0	0	0	23,673
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	31,296	3,833	0	35,129	0	0	0	0	0	0	0	0	0	0	0	0	35,129
Office of Departmental Head	0	3,833	0	3,833	0	0	0	0	0	0	0	0	0	0	0	0	3,833
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	31,296	0	0	31,296	0	0	0	0	0	0	0	0	0	0	0	0	31,296

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	301,514	301,514	0	0	0	0	0	0	0	0	0	0	0	0	301,514
	0	0	301,514	301,514	0	0	0	0	0	0	0	0	0	0	0	0	301,514
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)	483,050
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0814100	Karaga	

Wages and Salaries	482,050
21110 Established Position	482,050
2111001 Established Post	482,050

Use of goods and services	1,000
22111 Other Charges - Fees	1,000
2211101 Bank Charges	1,000

## 2015

Institution	01	General Government of Ghana Sector
Funding	12200	IGF-Retained
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	3460101001	Karaga District - Karaga_Central Administration_Administration (Assembly Office)_Northern
Location Code	0814100	Karaga

**Total By Funding**      61,269

Wages and Salaries		13,879
21111	Wages and salaries in cash [GFS]	6,379
2111102	Monthly paid & casual labour	6,379
21112	Wages and salaries in cash [GFS]	7,500
2111204	Bereavement Allowance	4,000
2111214	Protocol Commission	3,000
2111244	Out of Station Allowance	500

Use of goods and services								9,520
22101	Materials - Office Supplies							3,200
2210103	Refreshment Items							1,200
2210113	Feeding Cost							2,000
22105	Travel - Transport							2,000
2210511	Local travel cost							2,000
22107	Training - Seminars - Conferences							320
2210704	Hire of Venue							320
22109	Special Services							4,000
2210905	Assembly Members Sitings All							4,000
Activity	000002	Organise and service quartely executive and 7 sub-committee meetings of the Assembly	1.0	1.0	1.0			5,600

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				4,240
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				4,240
Output	0001	Measures instituted to operationalised the District sub-structures for effective service delivery	Yr.1	Yr.2	Yr.3	4,240
			1	1	1	
Activity	000001	Organise town hall meeting to Brief the General Public about the work of the Assembly/Government	1.0	1.0	1.0	4,240

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Use of goods and services							4,240
22101 Materials - Office Supplies							4,000
2210103 Refreshment Items							2,000
2210113 Feeding Cost							2,000
22105 Travel - Transport							240
2210505 Running Cost - Official Vehicles							240
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					1,280
National Strategy	7020604	6.4. Revisit IGF Sources					500
Output	0017	Bank Charges	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Bank Charges	1.0	1.0	1.0		500
Use of goods and services							500
22111 Other Charges - Fees							500
2211101 Bank Charges							500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					780
Output	0010	Measures instituted to improve revenue mobilisation in the district annually	Yr.1	Yr.2	Yr.3		780
			1	1	1		
Activity	000003	Formation of revenue task force to collect and monitor revenue collection	1.0	1.0	1.0		780
Use of goods and services							780
22101 Materials - Office Supplies							420
2210113 Feeding Cost							420
22105 Travel - Transport							360
2210505 Running Cost - Official Vehicles							360
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					26,750
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					26,750
Output	0001	Enable environment created for the smooth running of the assembly annually	Yr.1	Yr.2	Yr.3		26,750
			1	1	1		
Activity	000005	Maintenance of Official Vehicles	1.0	1.0	1.0		7,000
Use of goods and services							7,000
22105 Travel - Transport							7,000
2210502 Maintenance & Repairs - Official Vehicles							7,000
Activity	000006	Postage and other services	1.0	1.0	1.0		19,750
Use of goods and services							19,750
22101 Materials - Office Supplies							10,000
2210103 Refreshment Items							5,000
2210111 Other Office Materials and Consumables							5,000
22102 Utilities							9,750
2210201 Electricity charges							6,750
2210204 Postal Charges							3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<i>Total By Funding</i>	596,614
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern			
Location Code	0814100	Karaga			

		<b>Use of goods and services</b>			<b>248,714</b>
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Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			50,000
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National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			50,000
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Output	0002	Develop the capacity of Assembly Staff through Training, Courses and workshops	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	

Activity	000001	Support Staff Training Through workshops, seminars and Courses	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
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22107	Training - Seminars - Conferences				50,000
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2210710	Staff Development				50,000
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Objective	070204	4. Strengthen functional relationship between assembly members and citizens			21,910
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National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members			20,950
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Output	0002	NALAG and RCC programmes Supported Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

Activity	000001	Assembly Contributes to NALAG and RCC Activities	1.0	1.0	1.0	10,000
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Use of goods and services					10,000
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22105	Travel - Transport				10,000
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2210511	Local travel cost				10,000
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Output	0003	Measures instituted for the celebration of independence day in the District annually	Yr.1	Yr.2	Yr.3	10,950
			1	1	1	

Activity	000001	Activities for the Celebration of Independence day	1.0	1.0	1.0	10,950
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Use of goods and services					10,950
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22101	Materials - Office Supplies				8,500
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2210103	Refreshment Items				2,500
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2210111	Other Office Materials and Consumables				3,000
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2210113	Feeding Cost				3,000
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22105	Travel - Transport				1,200
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2210505	Running Cost - Official Vehicles				1,200
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22107	Training - Seminars - Conferences				1,250
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2210704	Hire of Venue				1,250
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National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting			960
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Output	0001	Consensus building of the local level promoted annually	Yr.1	Yr.2	Yr.3	960
			1	1	1	

Activity	000005	Organise and service DPCU meetings	1.0	1.0	1.0	960
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Use of goods and services					960
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22101	Materials - Office Supplies				720
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2210103	Refreshment Items				240
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2210113	Feeding Cost				480
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22105	Travel - Transport				240
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2210510	Night allowances				240
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			13,074
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National Strategy	7020401	4.1 Institute attractive incentives for Assembly members			13,074
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Measures instituted to operationalised the District sub-structures for effective service delivery	Yr.1	Yr.2	Yr.3	13,074
			1	1	1	
Activity	000002	Organise training for Area Councillors and Unit committees on roles and responsibilities	1.0	1.0	1.0	13,074
Use of goods and services						13,074
	22101	Materials - Office Supplies				10,100
	2210101	Printed Material & Stationery				100
	2210103	Refreshment Items				4,000
	2210113	Feeding Cost				6,000
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
	22108	Consulting Services				2,774
	2210801	Local Consultants Fees				2,774
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				27,600
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				10,675
Output	0013	Assembly Budget and Plans prepared and review annually	Yr.1	Yr.2	Yr.3	10,675
			1	1	1	
Activity	000003	Organise composite planning for decentralised departments by dec.2015	1.0	1.0	1.0	2,075
Use of goods and services						2,075
	22101	Materials - Office Supplies				1,125
	2210103	Refreshment Items				375
	2210113	Feeding Cost				750
	22108	Consulting Services				450
	2210801	Local Consultants Fees				450
	22109	Special Services				500
	2210905	Assembly Members Sittings All				500
Activity	000004	Organise productive workshop for composite by dec. 2015	1.0	1.0	1.0	2,600
Use of goods and services						2,600
	22105	Travel - Transport				160
	2210505	Running Cost - Official Vehicles				160
	22107	Training - Seminars - Conferences				1,440
	2210705	Hotel Accommodation				1,440
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
Activity	000005	organise budget hearing by Dec.2015	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
	22105	Travel - Transport				5,800
	2210505	Running Cost - Official Vehicles				400
	2210513	Local Hotel Accommodation				5,400
National Strategy	7020604	6.4. Revisit IGF Sources				1,000
Output	0017	Bank Charges	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Bank Charges	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22111	Other Charges - Fees				1,000
	2211101	Bank Charges				1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				15,925
Output	0010	Measures instituted to improve revenue mobilisation in the district annually	Yr.1	Yr.2	Yr.3	3,595
			1	1	1	
Activity	000001	Compile up to date revenue Data base for the District by december, 2015	1.0	1.0	1.0	1,380

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Use of goods and services						1,380
22101 Materials - Office Supplies						380
2210103 Refreshment Items						300
2210113 Feeding Cost						80
22105 Travel - Transport						400
2210511 Local travel cost						400
22109 Special Services						600
2210905 Assembly Members Sitings All						600
Activity	000002	Equip revenue collectors with skills in revenue mobilisation annually	1.0	1.0	1.0	2,215
Use of goods and services						2,215
22101 Materials - Office Supplies						1,450
2210101 Printed Material & Stationery						1,000
2210103 Refreshment Items						150
2210113 Feeding Cost						300
22105 Travel - Transport						300
2210511 Local travel cost						300
22107 Training - Seminars - Conferences						15
2210704 Hire of Venue						15
22108 Consulting Services						150
2210801 Local Consultants Fees						150
22109 Special Services						300
2210905 Assembly Members Sitings All						300
Output	0013	Assembly Budget and Plans prepared and review annually	Yr.1	Yr.2	Yr.3	12,330
			1	1	1	
Activity	000001	Organise review of Fee fixing Resolution of the Assembly by Dec.2015	1.0	1.0	1.0	2,330
Use of goods and services						2,330
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						250
2210103 Refreshment Items						250
2210113 Feeding Cost						500
22105 Travel - Transport						80
2210505 Running Cost - Official Vehicles						80
22107 Training - Seminars - Conferences						500
2210704 Hire of Venue						500
22109 Special Services						750
2210905 Assembly Members Sitings All						750
Activity	000002	organise review of plans and budget Quarterly	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						6,000
2210103 Refreshment Items						2,000
2210113 Feeding Cost						4,000
22109 Special Services						4,000
2210905 Assembly Members Sitings All						4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				58,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				58,000
Output	0001	Enable environment created for the smooth running of the assembly annually	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	
Activity	000001	Equip the Assembly with office equipment for efficient service Delivery by Dec. 2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						8,500
2210101 Printed Material & Stationery						8,000
2210102 Office Facilities, Supplies & Accessories						500
22104 Rentals						1,500
2210408 Rental of Furniture & Fittings						1,500

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Equip the assembly with requisite logistics for quality service delivery	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210102 Office Facilities, Supplies & Accessories						8,000
Activity	000003	Servicing the visits of official Guests	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210901 Service of the State Protocol						40,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				4,530
National Strategy	7070202	2.2 Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers				680
Output	0002	Gender Mainstreamed into plans and budget of the Assembly Annually	Yr.1	Yr.2	Yr.3	680
			1	1	1	
Activity	000001	Build Gender disaggregated data base for the district by Dec. 2015	1.0	1.0	1.0	680
Use of goods and services						680
22101 Materials - Office Supplies						150
2210113 Feeding Cost						150
22105 Travel - Transport						530
2210503 Fuel & Lubricants - Official Vehicles						80
2210510 Night allowances						450
National Strategy	7070303	3.3 Institute measures to ensure access to credit for women				3,850
Output	0003	Women access to credit and skills in small scale business management Promoted Annually	Yr.1	Yr.2	Yr.3	3,850
			1	1	1	
Activity	000002	Organise training for 50 women in business plan preparation by december 2015	1.0	1.0	1.0	3,850
Use of goods and services						3,850
22101 Materials - Office Supplies						3,850
2210101 Printed Material & Stationery						100
2210103 Refreshment Items						1,250
2210113 Feeding Cost						2,500
Objective	071003	3. Increase national capacity to ensure safety of life and property				73,600
National Strategy	7100301	3.1 Increase safety awareness of citizens				63,600
Output	0001	Peace, Law and Order Maintained throughout the district Annually	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	000001	Organise and service monthly meetings of the District Security	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						1,200
22109 Special Services						2,400
2210905 Assembly Members Sitings All						2,400
Output	0002	The ability of the Security Agencies in fighting Crimes especially highway robbery enhance annual ly	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Enhance maintenance of Security on the highways	12.0	12.0	12.0	60,000
Use of goods and services						60,000
22101 Materials - Office Supplies						46,176
2210113 Feeding Cost						46,176
22105 Travel - Transport						13,824
2210503 Fuel & Lubricants - Official Vehicles						13,824
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				10,000
Output	0003	Support the traditional Authority to Promote Peace in the District Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Support to traditional Authorities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210614 Traditional Authority Property						10,000
<b>Non Financial Assets</b>						<b>347,900</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				287,900
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				287,900
Output	0001	Consensus building of the local level promoted annually	Yr.1	Yr.2	Yr.3	287,900
			1	1	1	
Activity	000004	Support Community Initiated Projects	1.0	1.0	1.0	287,900
Fixed Assets						287,900
31122 Other machinery - equipment						287,900
3112207 Other Assets						287,900
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				50,000
Output	0001	Enable environment created for the smooth running of the assembly annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000004	Rehabilitate Monitoring vehicles for proper and timely Monitoring of Programmes and Projects	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31121 Transport - equipment						50,000
3112101 Vehicle						50,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				10,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				10,000
Output	0003	Support the traditional Authority to Promote Peace in the District Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support to traditional Authorities	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112201 Plant & Equipment						10,000
<b>Amount (GHC)</b>						
Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern				
Location Code	0814100	Karaga				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,000
National Strategy	7020604	6.4. Revisit IGF Sources				1,000
Output	0017	Bank Charges	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Bank Charges	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22111 Other Charges - Fees						1,000
2211101 Bank Charges						1,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	124,527
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3460101001	Karaga District - Karaga Central Administration Administration (Assembly Office) Northern							
Location Code	0814100	Karaga							
<b>Use of goods and services</b>									<b>66,748</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							66,748
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							66,748
Output	0002	Staff of the Assembly trained in line with the capacity gaps identified through FOAT Assessment Annually	Yr.1	Yr.2	Yr.3				66,748
			1	1	1				
Activity	000001	Training of Assembly Staff in line with FOAT Capacity Gaps so as to enhance efficient and Effective Service Delivering	1.0	1.0	1.0				48,640
Use of goods and services									48,640
22108 Consulting Services									48,640
2210801 Local Consultants Fees									48,640
Activity	000002	Monitoring and Supervision of DDF projects in the district	1.0	1.0	1.0				18,108
Use of goods and services									18,108
22101 Materials - Office Supplies									5,000
2210113 Feeding Cost									5,000
22105 Travel - Transport									13,108
2210503 Fuel & Lubricants - Official Vehicles									13,108
<b>Non Financial Assets</b>									<b>57,779</b>
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas							57,779
National Strategy	5040202	2.2 Encourage the use of Science, Technology and Innovation(STI) for the management, preservation and maintenance of the country's public buildings, including historic buildings and sites							57,779
Output	0001	Complete the Construction of District Information Center (ICT center)	Yr.1	Yr.2	Yr.3				57,779
			1	1	1				
Activity	000001	Complete of the Construction of District information Center	1.0	1.0	1.0				57,779
Fixed Assets									57,779
31111 Dwellings									57,779
3111101 Buildings									57,779
<b>Total Cost Centre</b>									<b>1,266,460</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	741,585
Function Code	70980	Education n.e.c							
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education							
Location Code	0814100	Karaga							

								<b>Use of goods and services</b>	<b>741,585</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							741,585
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							741,585
Output	0001	Improve access to quality education in district annually				Yr.1	Yr.2	Yr.3	741,585
						1	1	1	
Activity	000026	Feed 28 Schools in the District				1.0	1.0	1.0	741,585

Use of goods and services									741,585
22101	Materials - Office Supplies								741,585
2210113	Feeding Cost								741,585

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<i>Total By Funding</i>	448,927
Function Code	70980	Education n.e.c			
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education			
Location Code	0814100	Karaga			

<b>Use of goods and services</b>					<b>28,500</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			28,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			15,000
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000027	Support Sports and culture Activities and My first day at School	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
	22101	Materials - Office Supplies			5,000
	2210113	Feeding Cost			5,000
	22105	Travel - Transport			5,000
	2210503	Fuel & Lubricants - Official Vehicles			5,000
	22107	Training - Seminars - Conferences			5,000
	2210708	Refreshments			5,000
National Strategy	6010102	1.2 Promote increased private sector participation in the establishment of schools within set guidelines, especially in deprived areas			6,500
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000028	Organise Education forum	1.0	1.0	1.0
					6,500
Use of goods and services					6,500
	22101	Materials - Office Supplies			6,000
	2210103	Refreshment Items			3,500
	2210113	Feeding Cost			2,500
	22105	Travel - Transport			500
	2210503	Fuel & Lubricants - Official Vehicles			500
National Strategy	6010110	1.10 Promote the achievement of universal basic education			7,000
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Organise best teacher award	1.0	1.0	1.0
					7,000
Use of goods and services					7,000
	22101	Materials - Office Supplies			6,000
	2210103	Refreshment Items			2,000
	2210113	Feeding Cost			4,000
	22105	Travel - Transport			800
	2210505	Running Cost - Official Vehicles			800
	22107	Training - Seminars - Conferences			200
	2210704	Hire of Venue			200
<b>Other expense</b>					<b>72,990</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			72,990
National Strategy	6010110	1.10 Promote the achievement of universal basic education			12,990
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Organise best teacher award	1.0	1.0	1.0
					12,990
Miscellaneous other expense					12,990
	28210	General Expenses			12,990

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<b>2821022 National Awards</b>						<b>12,990</b>
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				40,000
Output	0002	Reduce teacher- pupil ratio in the district annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Support Teacher Trainees in the District	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
<b>28210 General Expenses</b>						40,000
<b>2821012 Scholarship/Awards</b>						40,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				20,000
Output	0002	Reduce teacher- pupil ratio in the district annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Support Needy but brilliant Students in the district annually	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
<b>28210 General Expenses</b>						20,000
<b>2821012 Scholarship/Awards</b>						20,000
<b>Non Financial Assets</b>						<b>347,437</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				347,437
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				277,459
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3	277,459
			1	1	1	
Activity	000025	Construct 1no.3unit Classroom Block and Ancillary Facilities at Karaga Nasiria primary School	1.0	1.0	1.0	138,729
Fixed Assets						138,729
<b>31112 Non residential buildings</b>						138,729
<b>3111256 WIP - School Buildings</b>						138,729
Activity	000029	Construction of 1no. 3unit Classroom block and Ancillary facilities at kpaglu	1.0	1.0	1.0	138,729
Fixed Assets						138,729
<b>31112 Non residential buildings</b>						138,729
<b>3111256 WIP - School Buildings</b>						138,729
National Strategy	6010110	1.10 Promote the achievement of universal basic education				69,978
Output	0001	Improve access to quality education in district annually	Yr.1	Yr.2	Yr.3	69,978
			1	1	1	
Activity	000009	Organise best teacher award	1.0	1.0	1.0	15,000
Fixed Assets						15,000
<b>31112 Non residential buildings</b>						15,000
<b>3111205 School Buildings</b>						15,000
Activity	000019	Complete the Construction of Headmasters Bungalow at Karaga Senior High School	1.0	1.0	1.0	54,978
Fixed Assets						54,978
<b>31111 Dwellings</b>						54,978
<b>3111153 WIP - Bungalows/Palace</b>						54,978

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF				Total By Funding		109,286	
Function Code	70980	Education n.e.c							
Organisation	3460302000	Karaga District - Karaga_Education, Youth and Sports_Education							
Location Code	0814100	Karaga							
						Non Financial Assets		109,286	
Objective	060101	1. Increase equitable access to and participation in education at all levels						109,286	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						30,881	
Output	0001	Improve access to quality education in district annually				Yr.1	Yr.2	Yr.3	30,881
						1	1	1	
Activity	000002	Complete the Cladding of community school pavillion at Binkolnaroli				1.0	1.0	1.0	15,618
Fixed Assets								15,618	
31112 Non residential buildings								15,618	
3111256 WIP - School Buildings								15,618	
Activity	000021	Complete the Cladding of community School at Yagbaa				1.0	1.0	1.0	15,263
Fixed Assets								15,263	
31112 Non residential buildings								15,263	
3111256 WIP - School Buildings								15,263	
National Strategy	6010111	1.11 Rehabilitate and expand science resource centres in selected SHS						78,405	
Output	0001	Improve access to quality education in district annually				Yr.1	Yr.2	Yr.3	78,405
						1	1	1	
Activity	000022	Complete the Construction of Science Laboratory at KSHS				1.0	1.0	1.0	78,405
Fixed Assets								78,405	
31112 Non residential buildings								78,405	
3111256 WIP - School Buildings								78,405	
						Total Cost Centre		1,299,798	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	581,072
Function Code	70721	General Medical services (IS)							
Organisation	3460401001	Karaga District - Karaga Health Office of District Medical Officer of Health Northern							
Location Code	0814100	Karaga							

<b>Use of goods and services</b>									<b>32,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							32,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							32,000
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3				32,000
			1	1	1				
Activity	000005	Support National Immunizations day programmes	1.0	1.0	1.0				32,000

Use of goods and services									32,000
22109	Special Services								32,000
2210902	Official Celebrations								32,000

<b>Other expense</b>									<b>15,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							15,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							15,000
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000003	Assist 40 Health trainees to completion to serve the district for 3 years	1.0	1.0	1.0				15,000

Miscellaneous other expense									15,000
28210	General Expenses								15,000
2821012	Scholarship/Awards								15,000

<b>Non Financial Assets</b>									<b>534,072</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							534,072
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage							133,693
Output	0002	Health staff in the District provided with Accommodation annually	Yr.1	Yr.2	Yr.3				133,693
			1	1	1				
Activity	000001	Complete the Construction of Nurses quarters at Karaga Hospital	1.0	1.0	1.0				133,693

Fixed Assets									133,693
31111	Dwellings								133,693
3111153	WIP - Bungalows/Palace								133,693

National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							16,000
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000005	Support National Immunizations day programmes	1.0	1.0	1.0				16,000

Fixed Assets									16,000
31112	Non residential buildings								16,000
3111253	WIP - Health Centres								16,000

National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							20,000
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000003	Assist 40 Health trainees to completion to serve the district for 3 years	1.0	1.0	1.0				20,000

Fixed Assets									20,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31112	Non residential buildings						20,000
	3111252	WIP - Clinics						20,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						364,379
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3			364,379
			1	1	1			
Activity	000004	Complete the construction of Bagurugu Health center	1.0	1.0	1.0			100,000
Fixed Assets								100,000
	31112	Non residential buildings						100,000
	3111253	WIP - Health Centres						100,000
Activity	000010	Construct CHPS Compound at Yemo-Karaga	1.0	1.0	1.0			140,000
Fixed Assets								140,000
	31112	Non residential buildings						140,000
	3111252	WIP - Clinics						140,000
Activity	000011	Construct CHPS Compound at Sung	1.0	1.0	1.0			124,379
Fixed Assets								124,379
	31112	Non residential buildings						124,379
	3111252	WIP - Clinics						124,379
								Amount (GH¢)
Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70721	General Medical services (IS)						
Organisation	3460401001	Karaga District - Karaga_Health_Office of District Medical Officer of Health Northern						
Location Code	0814100	Karaga						
Non Financial Assets								19,200
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						19,200
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						19,200
Output	0001	Access to health care service delivery in the district increase annually	Yr.1	Yr.2	Yr.3			19,200
			1	1	1			
Activity	000008	Complete the Construction of District Health Directorate Phase II	1.0	1.0	1.0			19,200
Fixed Assets								19,200
	31112	Non residential buildings						19,200
	3111255	WIP - Office Buildings						19,200
Total Cost Centre								600,272

## 2015

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	12603	CF (Assembly)				Total By Funding	
Function Code	70740	Public health services				24,000	
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern					
Location Code	0814100	Karaga					
Use of goods and services						24,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				24,000	
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				5,000	
Output	0001	Toilets Desilted and dislodged in the district annually	Yr.1	Yr.2	Yr.3	5,000	
			1	1	1		
Activity	000001	Disilt and Dislodge Drains and Toilets	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
22103 General Cleaning						5,000	
2210302 Contract Cleaning Service Charges						5,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				19,000	
Output	0003	Hygiene Education carried out in schools and communities annually	Yr.1	Yr.2	Yr.3	4,000	
			1	1	1		
Activity	000003	Hygiene Education Carried out in Schools and selected Communities	1.0	1.0	1.0	4,000	
Use of goods and services						4,000	
22101 Materials - Office Supplies						2,000	
2210103 Refreshment Items						1,000	
2210113 Feeding Cost						1,000	
22105 Travel - Transport						2,000	
2210503 Fuel & Lubricants - Official Vehicles						2,000	
Output	0004	Identify and Establish 10 Cementries in 10 communities by Dec,2014	Yr.1	Yr.2	Yr.3	3,500	
			1	1	1		
Activity	000004	Identify and establish 10 cementries in 10 Communities	1.0	1.0	1.0	3,500	
Use of goods and services						3,500	
22101 Materials - Office Supplies						2,000	
2210103 Refreshment Items						1,000	
2210113 Feeding Cost						1,000	
22105 Travel - Transport						1,500	
2210503 Fuel & Lubricants - Official Vehicles						1,500	
Output	0005	acquire Working Materials for Environmental Health Staff	Yr.1	Yr.2	Yr.3	8,000	
			1	1	1		
Activity	000005	Acquire working materials for Environmental Health Staff	1.0	1.0	1.0	8,000	
Use of goods and services						8,000	
22103 General Cleaning						8,000	
2210301 Cleaning Materials						8,000	
Output	0006	Organise Quartely Clean-up Exercise district wide annually	Yr.1	Yr.2	Yr.3	3,500	
			1	1	1		
Activity	000006	Organise Quarterly Clean-up Exercise district wide Annually	1.0	1.0	1.0	3,500	
Use of goods and services						3,500	
22101 Materials - Office Supplies						1,000	
2210103 Refreshment Items						1,000	
22103 General Cleaning						500	
2210301 Cleaning Materials						500	
22105 Travel - Transport						2,000	
2210503 Fuel & Lubricants - Official Vehicles						2,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>		5,402	
Function Code	70740	Public health services						
Organisation	3460402001	Karaga District - Karaga_Health_Environmental Health Unit_Northern						
Location Code	0814100	Karaga						
Non Financial Assets							5,402	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					5,402	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					5,402	
Output	0001	Toilets Desilted and dislodged in the district annually			Yr.1	Yr.2	Yr.3	5,402
					1	1	1	
Activity	000004	Complete the Construction of 16 Seater KVIP at Karaga			1.0	1.0	1.0	5,402
Fixed Assets								5,402
31113 Other structures								5,402
3111353 WIP - Toilets								5,402
<i>Total Cost Centre</i>							184,165	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	326,059
Function Code	70421	Agriculture cs							
Organisation	3460600001	Karaga District - Karaga_Agriculture	Northern						
Location Code	0814100	Karaga							

<b>Compensation of employees [GFS]</b>									<b>290,187</b>
Objective	000000	Compensation of Employees							290,187
National Strategy	0000000	Compensation of Employees							290,187
Output	0000			Yr.1	Yr.2	Yr.3			290,187
				0	0	0			
Activity	000000			0.0	0.0	0.0			290,187

Wages and Salaries									290,187
21110	Established Position								290,187
2111001	Established Post								290,187

<b>Use of goods and services</b>									<b>35,872</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							35,872
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							29,320
Output	0001	Enhance the adoption of improved technologies by small holder farmers		Yr.1	Yr.2	Yr.3			8,940
				1	1	1			
Activity	000001	Identify,update and disseminate existing technology packages (conduct 2304 home &Farm visits		1.0	1.0	1.0			8,940

Use of goods and services									8,940
22105	Travel - Transport								8,940
2210512	Mileage Allowance								8,940

Output	0002	Improve livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs by 15% annually		Yr.1	Yr.2	Yr.3			4,400
				1	1	1			
Activity	000001	Identify, update and disseminate existing livestock technological packages (veterinary clinic and treatment for improved health and increased productivity		1.0	1.0	1.0			4,400

Use of goods and services									4,400
22101	Materials - Office Supplies								900
2210116	Chemicals & Consumables								900
22105	Travel - Transport								3,500
2210503	Fuel & Lubricants - Official Vehicles								3,500

Output	0007	Develop and Implement an effective Communication Strategy within MoFa annually		Yr.1	Yr.2	Yr.3			15,980
				1	1	1			
Activity	000001	Improve access to ICT with DADU		1.0	1.0	1.0			1,980

Use of goods and services									1,980
22102	Utilities								1,980
2210201	Electricity charges								780
2210203	Telecommunications								1,200

Activity	000002	Build monitoring and evaluation capacity at DADU (monitoring and review meetings		1.0	1.0	1.0			14,000
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Use of goods and services									14,000
22105	Travel - Transport								14,000
2210502	Maintenance & Repairs - Official Vehicles								8,000
2210503	Fuel & Lubricants - Official Vehicles								6,000

National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production							2,100
Output	0005	Increase income from cash crop production annually		Yr.1	Yr.2	Yr.3			2,100
				1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	build capacity of cash crop farmer to improve productivity and produce quality	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22101 Materials - Office Supplies						1,100
2210101 Printed Material & Stationery						900
2210103 Refreshment Items						200
22105 Travel - Transport						1,000
2210509 Other Travel & Transportation						1,000
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry				4,452
Output	0006	Increase Income from livestock rearing by men and women annually	Yr.1	Yr.2	Yr.3	4,452
			1	1	1	
Activity	000001	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22101 Materials - Office Supplies						1,100
2210101 Printed Material & Stationery						900
2210103 Refreshment Items						200
22105 Travel - Transport						1,000
2210509 Other Travel & Transportation						1,000
Activity	000002	Introduce a sustained programme of vaccination for livestock and poultry	1.0	1.0	1.0	2,352
Use of goods and services						2,352
22101 Materials - Office Supplies						2,352
2210116 Chemicals & Consumables						2,352

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	131,626
Function Code	70421	Agriculture cs							
Organisation	3460600001	Karaga District - Karaga_Agriculture	Northern						
Location Code	0814100	Karaga							

<b>Use of goods and services</b>									<b>1,550</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							1,550
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							1,550
Output	0011	Measures instituted to celebrate District Farmers days annually		Yr.1	Yr.2	Yr.3			1,550
				1	1	1			
Activity	000011	Hardworking farmers in the district awarded on farmers day		1.0	1.0	1.0			1,550

Use of goods and services									1,550
22101	Materials - Office Supplies								700
2210103	Refreshment Items								700
22104	Rentals								350
2210408	Rental of Furniture & Fittings								350
22105	Travel - Transport								500
2210503	Fuel & Lubricants - Official Vehicles								500

<b>Other expense</b>									<b>14,270</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							14,270
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							14,270
Output	0011	Measures instituted to celebrate District Farmers days annually		Yr.1	Yr.2	Yr.3			14,270
				1	1	1			
Activity	000011	Hardworking farmers in the district awarded on farmers day		1.0	1.0	1.0			14,270

Miscellaneous other expense									14,270
28210	General Expenses								14,270
2821008	Awards & Rewards								14,270

<b>Non Financial Assets</b>									<b>115,806</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							115,806
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production							115,806
Output	0010	Farmers Groups inn the District Supported Annually to increase productivity		Yr.1	Yr.2	Yr.3			115,806
				1	1	1			
Activity	000001	Support 20 farmers groups with inputs such as fertilizer, seeds, weedicides and others to increase productivity especially dry season farming		1.0	1.0	1.0			115,806

Fixed Assets									115,806
31122	Other machinery - equipment								115,806
3112202	Agricultural Machinery								115,806

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF						<i>Total By Funding</i>	904,470
Function Code	70421	Agriculture cs							
Organisation	3460600001	Karaga District - Karaga_Agriculture	Northern						
Location Code	0814100	Karaga							

<b>Non Financial Assets</b>									<b>904,470</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							774,470
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports							774,470
Output	0012	Dams and Dug-out Rehabilitated in the District annually	Yr.1	Yr.2	Yr.3				774,470
			1	1	1				
Activity	000001	Rehabilitation of Monkula Dug-out	1.0	1.0	1.0				237,224
Fixed Assets									237,224
31113 Other structures									237,224
3111317 Water Systems									237,224
Activity	000002	Rehabilitation ofnangunkpan Dug-out	1.0	1.0	1.0				275,614
Fixed Assets									275,614
31113 Other structures									275,614
3111317 Water Systems									275,614
Activity	000003	Rehabilitation of Bagurugu Dug-out	1.0	1.0	1.0				261,633
Fixed Assets									261,633
31113 Other structures									261,633
3111317 Water Systems									261,633
Objective	030201	2. Ensure the restoration of degraded natural resources							130,000
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation							130,000
Output	0001	Measures instituted to embark on Tree planting exercise in the District annually	Yr.1	Yr.2	Yr.3				130,000
			1	1	1				
Activity	000001	Routine maintenance of teak plantations, at Tanyeli, Nanduli and Nyingali	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31131 Infrastructure assets									50,000
3113103 Landscaping and Gardening									50,000
Activity	000002	Establish Mango Plantation at Demong	1.0	1.0	1.0				80,000
Fixed Assets									80,000
31113 Other structures									80,000
3111310 Landscaping and Gardening									80,000
<b>Total Cost Centre</b>									<b>1,362,156</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3460702001	Karaga District - Karaga Physical Planning Town and Country Planning Northern							
Location Code	0814100	Karaga							

**Total By Funding**

**2,904**

**Use of goods and services**

**2,904**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							
Output	0001	Procure Stationery for the running of the office							
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Procure Stationery for the running of the Office	1.0	1.0	1.0				

**2,904**

**2,904**

**2,904**

**2,904**

Use of goods and services

**2,904**

**22101** Materials - Office Supplies

**2,904**

**2210101** Printed Material & Stationery

**2,904**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3460702001	Karaga District - Karaga Physical Planning Town and Country Planning Northern							
Location Code	0814100	Karaga							

**Total By Funding**

**22,048**

**Non Financial Assets**

**22,048**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							
Output	0002	Name of Streets and Address Properties in the District Annually							
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Name of streets and address Properties in the district	1.0	1.0	1.0				

**22,048**

**22,048**

**22,048**

**22,048**

Fixed Assets

**22,048**

**31122** Other machinery - equipment

**22,048**

**3112256** WIP - Other Capital Expenditure

**22,048**

**Total Cost Centre**

**24,952**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector									
Funding	11001	Central GoG							Total By Funding		57,190
Function Code	70620	Community Development									
Organisation	3460801001	Karaga District - Karaga_Social Welfare & Community Development_Office of Departmental Head_Northern									
Location Code	0814100	Karaga									
Compensation of employees [GFS]										57,190	
Objective	000000	Compensation of Employees									57,190
National Strategy	0000000	Compensation of Employees									57,190
Output	0000					Yr.1	Yr.2	Yr.3	57,190		
						0	0	0			
Activity	000000					0.0	0.0	0.0	57,190		
Wages and Salaries										57,190	
21110 Established Position										57,190	
2111001 Established Post										57,190	
Total Cost Centre										57,190	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding		31,494	
Function Code	71040	Family and children							
Organisation	3460802001	Karaga District - Karaga_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0814100	Karaga							
Compensation of employees [GFS]								24,394	
Objective	000000	Compensation of Employees						24,394	
National Strategy	0000000	Compensation of Employees						24,394	
Output	0000					Yr.1	Yr.2	Yr.3	24,394
						0	0	0	
Activity	000000					0.0	0.0	0.0	24,394
Wages and Salaries								24,394	
21110 Established Position								24,394	
2111001 Established Post								24,394	
Use of goods and services								7,100	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,399	
National Strategy	6030108	1.8. Target areas at the greatest risks of malnutrition and replicate best practice and expand coverage						1,399	
Output	0001	Stationary Provided for the smooth Running of the Office				Yr.1	Yr.2	Yr.3	1,399
						1	1	1	
Activity	000001	Procure stationary for the running of the office				1.0	1.0	1.0	1,399
Use of goods and services								1,399	
22101 Materials - Office Supplies								135	
2210101 Printed Material & Stationery								135	
22105 Travel - Transport								1,264	
2210503 Fuel & Lubricants - Official Vehicles								1,264	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies						5,701	
National Strategy	1010309	3.9 Implement schemes to improve women access to credit						1,101	
Output	0005	Measures instituted to educate people on the rights of PWD's				Yr.1	Yr.2	Yr.3	1,101
						1	1	1	
Activity	000001	Organise training for 100 people and stakeholders on the right of PWD's				1.0	1.0	1.0	1,101
Use of goods and services								1,101	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								100	
2210103 Refreshment Items								900	
22107 Training - Seminars - Conferences								1	
2210711 Public Education & Sensitization								1	
22108 Consulting Services								100	
2210801 Local Consultants Fees								100	
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports						4,600	
Output	0003	Parents in sensitised on child Right By December, 2012				Yr.1	Yr.2	Yr.3	4,600
						1	1	1	
Activity	000001	Sensitisation of Parents on Child Right				1.0	1.0	1.0	4,600
Use of goods and services								4,600	
22101 Materials - Office Supplies								4,100	
2210101 Printed Material & Stationery								100	
2210103 Refreshment Items								4,000	
22107 Training - Seminars - Conferences								300	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

2210711	Public Education & Sensitization	300
22108	Consulting Services	200
2210801	Local Consultants Fees	200

**Amount (GHC)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	40,000
Function Code	71040	Family and children		
Organisation	3460802001	Karaga District - Karaga Social Welfare & Community Development Social Welfare Northern		
Location Code	0814100	Karaga		

**Non Financial Assets 40,000**

Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					40,000
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports					14,000
Output	0001	Resource Centre Provided for PWDs by December, 2014	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		
Activity	000001	Complete Resource Center for the Rehabilitation of PWDs	1.0	1.0	1.0		14,000

Fixed Assets							14,000
31112	Non residential buildings						14,000
3111255	WIP - Office Buildings						14,000

National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender					26,000
Output	0002	Measures Instituted to support PWDs Annually	Yr.1	Yr.2	Yr.3		26,000
			1	1	1		
Activity	000001	Support the activities of PWDs	1.0	1.0	1.0		26,000

Fixed Assets							26,000
31122	Other machinery - equipment						26,000
3112207	Other Assets						26,000

**Total Cost Centre 71,494**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			8,320
Function Code	70620	Community Development							
Organisation	3460803001	Karaga District - Karaga_Social Welfare & Community Development_Community Development_Northern							
Location Code	0814100	Karaga							
Use of goods and services									3,320
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							3,320
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							3,320
Output	0001	Stationary provided for the Running of the office Annually				Yr.1	Yr.2	Yr.3	3,320
						1	1	1	
Activity	000001	Procure Stationery for the Running of the office				1.0	1.0	1.0	3,320
Use of goods and services									3,320
22101 Materials - Office Supplies									1,812
2210101 Printed Material & Stationery									1,812
22105 Travel - Transport									1,508
2210503 Fuel & Lubricants - Official Vehicles									1,508
Non Financial Assets									5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
Output	0002	Procure computers and accessories				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000001	Procure computers and accessories				1.0	1.0	1.0	5,000
Fixed Assets									5,000
31122 Other machinery - equipment									5,000
3112203 Server (Computing)									5,000
Total Cost Centre									8,320

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	12603	CF (Assembly)				Total By Funding	
Function Code	70610	Housing development				561,856	
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern					
Location Code	0814100	Karaga					
Non Financial Assets						561,856	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				161,856	
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life				57,000	
Output	0004	Extension of Electricity to Communities in the District Annually		Yr.1	Yr.2	Yr.3	57,000
				1	1	1	
Activity	000005	Procurement of Electricity Poles		1.0	1.0	1.0	57,000
Fixed Assets						57,000	
31113 Other structures						57,000	
3111308 Electrical Networks						57,000	
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services				104,856	
Output	0003	Counterpart funding of development partners interventions		Yr.1	Yr.2	Yr.3	104,856
				1	1	1	
Activity	000003	Counterpart Funding of Development Partners interventions		1.0	1.0	1.0	104,856
Fixed Assets						104,856	
31111 Dwellings						104,856	
3111101 Buildings						104,856	
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				400,000	
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				50,000	
Output	0001	Access to Shelter by the Staff of the District improved Annually		Yr.1	Yr.2	Yr.3	50,000
				1	1	1	
Activity	000003	Renovate Hon. DCE's Official Bungalow		1.0	1.0	1.0	50,000
Fixed Assets						50,000	
31111 Dwellings						50,000	
3111103 Bungalows/Palace						50,000	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				350,000	
Output	0002	Measures instituted to provide enough office Accomodation for Karaga District Assembly by December, 2014		Yr.1	Yr.2	Yr.3	350,000
				1	1	1	
Activity	000001	Construct Assembly office annex to Accomodate some Decentralised Departments		1.0	1.0	1.0	150,000
Fixed Assets						150,000	
31112 Non residential buildings						150,000	
3111204 Office Buildings						150,000	
Activity	000002	Rehabilitate workers house at karaga		1.0	1.0	1.0	200,000
Fixed Assets						200,000	
31111 Dwellings						200,000	
3111103 Bungalows/Palace						200,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF							
Function Code	70610	Housing development							
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern							
Location Code	0814100	Karaga							

**Non Financial Assets 594,288**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision							
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							
Output	0001	Improve Rural road network in the District Annually	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Spot Improve Karaga-Kupali-Kpasablo Feeder Road (6.5km)	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111301	Roads								

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70610	Housing development							
Organisation	3461001001	Karaga District - Karaga Works Office of Departmental Head Northern							
Location Code	0814100	Karaga							

**Non Financial Assets 5,485**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision							
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							
Output	0001	Improve Rural road network in the District Annually	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Retention payment for the reshaped komoayili Junction - Komoayili Feeder Road	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

**Total Cost Centre 1,161,630**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				<i>Total By Funding</i>			40,809
Function Code	70610	Housing development							
Organisation	3461002001	Karaga District - Karaga_Works_Public Works_Northern							
Location Code	0814100	Karaga							
Compensation of employees [GFS]									40,809
Objective	000000	Compensation of Employees							40,809
National Strategy	0000000	Compensation of Employees							40,809
Output	0000					Yr.1	Yr.2	Yr.3	40,809
						0	0	0	
Activity	000000					0.0	0.0	0.0	40,809
Wages and Salaries									40,809
21110 Established Position									40,809
2111001 Established Post									40,809
Total Cost Centre									40,809

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST					Total By Funding		31,340
Function Code	70630	Water supply							
Organisation	3461003001	Karaga District - Karaga_Works_Water_Northern							
Location Code	0814100	Karaga							
							Non Financial Assets		31,340
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							31,340
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							8,340
Output	0003	Community-Led total Sanitation (CLTS) enhanced in the District annually			Yr.1	Yr.2	Yr.3	8,340	
					1	1	1		
Activity	000001	follow-up visits to CLTS trigged Communities			1.0	1.0	1.0	8,340	
							Fixed Assets		8,340
	31122	Other machinery - equipment							8,340
	3112207	Other Assets							8,340
National Strategy	5110404	4.4 Promote hygienic use of water at household level							23,000
Output	0001	Institutional Sanitation facilities constructed by December,2014			Yr.1	Yr.2	Yr.3	23,000	
					1	1	1		
Activity	000001	Expand District Water Board Office			1.0	1.0	1.0	23,000	
							Fixed Assets		23,000
	31112	Non residential buildings							23,000
	3111255	WIP - Office Buildings							23,000
							Total Cost Centre		31,340

## 2015

				Amount (GHS)		
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG		Total By Funding		
Function Code	70451	Road transport		23,673		
Organisation	3461004001	Karaga District - Karaga_Works_Feeder Roads_Northern				
Location Code	0814100	Karaga				
Compensation of employees [GFS]				14,932		
Objective	000000	Compensation of Employees		14,932		
National Strategy	0000000	Compensation of Employees		14,932		
Output	0000			Yr.1	Yr.2	Yr.3
				0	0	0
Activity	000000			0.0	0.0	0.0
				14,932		
Wages and Salaries				14,932		
21110 Established Position				14,932		
2111001 Established Post				14,932		
Use of goods and services				8,741		
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery		8,741		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants		8,741		
Output	0001	Procure Stationary for the running of the office annually		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000001	Procure Stationary for the running of the office		1.0	1.0	1.0
				8,741		
Use of goods and services				8,741		
22101 Materials - Office Supplies				8,741		
2210101 Printed Material & Stationery				8,741		
Total Cost Centre				23,673		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			3,833
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3461101001	Karaga District - Karaga Trade, Industry and Tourism Office of Departmental Head Northern							
Location Code	0814100	Karaga							
Use of goods and services									3,833
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							3,833
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity							1,785
Output	0001	Provide support to BAC in the District annually				Yr.1	Yr.2	Yr.3	1,785
						1	1	1	
Activity	000001	Service Official Vehicles				1.0	1.0	1.0	902
Use of goods and services									902
22105 Travel - Transport									902
2210505 Running Cost - Official Vehicles									902
Activity	000002	Service MSE's Sub-committee Meetings				1.0	1.0	1.0	883
Use of goods and services									883
22101 Materials - Office Supplies									433
2210101 Printed Material & Stationery									28
2210103 Refreshment Items									135
2210113 Feeding Cost									270
22105 Travel - Transport									450
2210511 Local travel cost									450
National Strategy	2040104	1.4 Decentralize industrial development to utilize the resource endowments of districts							2,048
Output	0001	Provide support to BAC in the District annually				Yr.1	Yr.2	Yr.3	2,048
						1	1	1	
Activity	000003	Service Stakeholders Meetings				1.0	1.0	1.0	410
Use of goods and services									410
22101 Materials - Office Supplies									410
2210101 Printed Material & Stationery									185
2210103 Refreshment Items									75
2210113 Feeding Cost									150
Activity	000004	Service BAC computers and Accessories				1.0	1.0	1.0	1,638
Use of goods and services									1,638
22101 Materials - Office Supplies									1,638
2210102 Office Facilities, Supplies & Accessories									1,638
Total Cost Centre									3,833

## 2015

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	31,296
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3461103001	Karaga District - Karaga Trade, Industry and Tourism Cottage Industry Northern		
Location Code	0814100	Karaga		

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	301,514
Function Code	70360	Public order and safety n.e.c					
Organisation	3461500001	Karaga District - Karaga_Disaster Prevention Northern					
Location Code	0814100	Karaga					
Non Financial Assets						301,514	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				301,514	
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				150,291	
Output	0001	Measures instituted to Prevent Disaster in the district annually	Yr.1	Yr.2	Yr.3	150,291	
			1	1	1		
Activity	000001	Measures to prevent Disaster in the District	1.0	1.0	1.0	100,000	
Fixed Assets						100,000	
	31122	Other machinery - equipment				100,000	
	3112207	Other Assets				100,000	
Activity	000002	Support to disaster victims in the District	1.0	1.0	1.0	50,291	
Fixed Assets						50,291	
	31122	Other machinery - equipment				50,291	
	3112207	Other Assets				50,291	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				151,222	
Output	0002	Provision for unforeseen events	Yr.1	Yr.2	Yr.3	151,222	
			1	1	1		
Activity	000002	Provision for unforeseen events	1.0	1.0	1.0	151,222	
Fixed Assets						151,222	
	31111	Dwellings				151,222	
	3111101	Buildings				151,222	
Total Cost Centre						301,514	
Total Vote						6,468,900	