



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

NORTH EAST GONJA DISTRICT ASSEMBLY



NORTH EAST GONJA DISTRICT ASSEMBLY

Kpalbe, Savannah Regional
Negda P.O. Box 1, Kpalbe
Digital Address: N4-25952-6850

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A RESOLUTION OF THE NORTH EAST GONJA DISTRICT ASSEMBLY ON THE 2026-2029 COMPOSITE BUDGET

At the General Assembly meeting of the North East Gonja District Assembly held on the 28th October, 2025, Hon. Assembly Members unanimously approved the 2026 Composite Budget in line with the Public Financial Management Act (Act 921) of 2016.

The House further resolved that this document shall remain the approved budget of the District for the 2026 Financial Year subject to a mid-year review as and when the need arise. Below are the total budget and its economic classification.

Compensation of Employees	– GHS 5,601,721.91
Goods and Services	– GHS 10,176,597.35
Capital Expenditure	– GHS 57,116,318.89
Totals	– GHS 72,894,638.15

Signed by:

ISSAH IMORO
(DISTRICT CO-ORDINATING DIRECTOR)

YAHAYA MOHAMMED SHANI
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Kpalbe is the District Capital.

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

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

Population Structure

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

Vision

A model local government institution in Ghana.

Mission

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

Goals

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

Core Functions

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

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

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

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

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

development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

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

District Economy

Agriculture

The main occupation of the people is farming (Crop cultivation and animal rearing).

Common crops cultivated in the area are Maize, Rice, Soybeans, Yam, Groundnut and Cassava.

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

Road Network

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

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

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

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

Energy

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

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

Health

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

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

Category	2024	2025
Medical Officer	0	0
Physician Assistant	2	3
Professional Nurses	1	1
Community Health Nurses	23	25
Enrolled Nurses	145	149
Midwives	10	11
Disease Control Officers	2	3
Nutrition Officers	7	7
Health Promotion Officers	3	3
Public Health Nurse	1	2
Health Information	2	2
Field Technicians	2	1
TOTAL	198	207

Source: District Health Directorate

Education

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

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

Source: District Education Directorate

Market Centers

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

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

Water and Sanitation

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

Key Issues/Challenges

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

Key Achievements in 2025

- Constructed 1no. CHPS compound at Jinlo
- Rehabilitated small town water system in Kpalbe
- Constructed 2no. 3unit nurses' accommodation at Jidanturu and Nyeshila
- Constructed 4No.Speed Tables at Fuu
- Constructed Nurses' quarters with mechanised borehole at Latinkpa
- Constructed 1no. Rural clinic with a mechanised borehole at Takpli
- Construction of workers' villa at Kpalbe
- Construction of 2unit KG block at Kpalbe
- Supplied and installed 80No. Streetlight at Kpalbe



Jinlo CHPS Compound



Kpalbe Water system



3unit nurses' accommodation at Nyeshila



3unit nurses' accommodation at Jidaturu



Speed tables at Fuu



Nurses' quarters with mechanised borehole at Latinkpa



1no. Rural clinic at Takpli

Financial Performance - Revenue

REVENUE PERFORMANCE – IGF ONLY

	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf as at Sept.	% perf. as per Items as at Sept.
Property Rate	660.00	0.00	2,000.00	0.00	2,000.00	0.00	0	0
Other Rates; cattle rate	42,350.00	0.00	41,894.00	13,375.00	41,894.00	24,620.00	58.76	41.28
Fees	47,388.00	66,715.95	61,110.00	51,530.00	78,110.00	17,080.00	21.86	28.63
Fines	550.00	0.00	550.00	0.00	3,550.00	0.00	0	0
Licenses	42,599.00	2,200.00	46,584.20	6,455.00	46,584.20	14,420.00	30.95	24.17
Land	4,345.00	0.00	4,389.00	0.00	14,389.00	2,100.00	14.59	3.52
Rent	7,458.00	0.00	8,472.80	2,450.00	13,472.80	1,420.00	10.53	2.38
Investment	-	-	-	-	-	-	-	-
Sub-Total	150,000.00	68,915.95	165,000.00	73,810.00	200,000.00	59,640.00	29.82	100
Royalties	-	-	-	-	-	-	-	-
Total	150,000.00	68,915.95	165,000.00	73,810.00	200,000.00	59,640.00	29.82	100

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% perf. as at Sept. AC-TUAL/BUDGET* 100
IGF	150,000.00	68,915.95	165,000.00	73,810.00	200,000.00	59,640.00	29.82
Com-pensation of Em-ployee	3,152,326.00	3,152,326.00	4,166,001.16	3,534,193.49	8,504,733.00	6,255,940.51	73.55
Goods and Ser-vices Transf.	82,720.00	21,729.80	82,720.00	11,721.46	400,000.00	72,990.00	18.24
DACF - Assem-bly			3,895,000.00	1,979,382.72	30,000,000.00	9,716,192.75	32.38
DACF - MP	3,740,985.04	2,215,891.94	1,250,000.00	709,214.41	1,000,034.55	510,723.58	51.07
DACF - PWD			570,000.00	381,619.52	800,000.00	394,787.24	49.34
DACF-RFG	1,391,147.24	183,809.42	959,425.00	1,474,121.00	1,235,443.10	0.00	0
UNICE F	30,000.00	45,000.00	60,000.00	45,000.00	60,000.00	0.00	0
SOCO	2,900,000.00	1,138,558.00	4,000,000.00	2,655,376.89	5,086,393.60	2,882,321.25	28.57
GPSNP 2			2,201,000.00	637,523.79	1,201,002.54	0.00	0

MAG	118,179.24	118,179.24	-	-	-	0.00	0
Total	11,565,357.87	6,944,410.35	17,349,146.16	11,501,963.28	48,487,606.79	19,892,595.33	41.02

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pendi- ture	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% age Perform- ance as at Sep- tember
Com- pen- sa- tion of Em- ploy- ees	3,158,725.60	3,162,325.60	4,170,801.16	3,535,993.49	8,504,733.00	6,255,940.51	73.55
Goods and Ser- vices	3,589,403.10	1,793,356.78	4,689,440.00	1,136,518.54	4,012,320.21	1,031,475.25	25.70
Assets	4,817,228.99	763,085.22	8,488,905.16	4,431,852.93	35,970,553.58	1,048,776.55	2.91
Total	11,565,357.69	5,718,767.60	17,349,146.16	9,104,364.96	48,487,606.79	8,336,192.11	17.19

Expenditure By Budget Programme and Economic Classification-all Funding Sources as at September 2025

Budget Programme	Amount GH¢				
	Budget	Compensation	Goods & Services	Capital Exp.	Total
Management and Administration	8,559,918.43	3,124,262.59	551,479.04	-	3,675,741.63
Social Services Delivery	16,391,039.22	1,944,312.44	209,112.30	775,862.15	2,929,286.89
Infrastructure Delivery and Management	11,349,105.60	476,924.10	122,550.81	272,914.4	872,389.31
Economic Development	9,979,457.00	710,441.18	92,221.10	-	802,662.28
Environmental and Sanitation Management	2,208,086.54	-	56,112.00	-	56,112.00
Total	48,487,606.79	6,255,940.51	1,031,475.25	1,048,776.55	8,336,192.11

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

- ❖ Ensure responsive, inclusive and representative decision making at all levels
- ❖ Strengthen domestic resource mobilization to improve capacity for revenue collection

- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ End AIDS, malaria, neglected tropical disease epidemic & combat hepatitis, water-borne & communicable disease
- ❖ Ensure sustainable food production system, implement resilient & regenerative agricultural practices
- ❖ Enhance inclusive urbanization & capacity for part human settlement management in all countries
- ❖ Ensure that the poor & vulnerable have equal rights to economic recess
- ❖ Universal access to safe drinking water by 2030
- ❖ Develop quality, reliability, sustainability, and resilient infrastructure
- ❖ Reduce vulnerability to climate related events and disasters
- ❖ Improve Human capital development and Management.

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's perf (2024)		Current year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at Sept.
Increase in IGF revenue	IGF growth rate	Actual IGF collected	165,000	73,810	200,000	59,640.00
Pupils' Performance	Monitoring of teaching and learning	Average pupils' performance/BECE pass rate	88.5%	73.6%	88.6%	69.5%

Number of extension farmer contacts established	Tracking the frequency and coverage of extension service	Number of contacts established	3,000	2,650	3,500	2,950
Increase in enrolment	Increased pupil's/students' enrolment	Gross enrolment	12,500	8,499	12,500	8,962

Revenue Mobilization Strategies

Table 5: REVENUE IMPROVEMENT STRATEGIES FOR 2025

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)		EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)			
							1	2	3	4
Rates	Improve collection of rates	i	Identification and registration of various properties in the district	Improved collection of property rates	Database	Identify, compile and value properties	√	√	√	
		ii	Identification and compiling of cattle data district wide	Improved collection of cattle rates	Database	Identify and compile cattle data	√	√		
Lands and Royalties	Improve collection of Lands and Royalties	i	Carry-out Community Durbars	No. of community durbars held	Reports	Sensitize Chiefs and people to obtain building permits	√	√		
License (Business Operating)	Improve collection of Business Operating	i	Identification of various businesses in the district	Improved collection of business	Database	Identify various businesses in the district	√	√	√	√

Permit-BOP)	Permit (BOP)			operating permit						
		ii	Registration of various businesses		Report	Capacity building for revenue collectors	√	√	√	√
Fees	To increase the collection of fees by 20% at end of December 2025	i	To update database of certain categories of fee payers	Increased fee collection by 20% at end of December 2025	Revenue Barriers	Unannounced monitoring visits to the revenue checkpoints	√	√	√	√
Rent	To increase the collection of rent significantly		Update data on tenants of the Assembly's stalls and stores	Improvement of rent payment by tenants of Assembly's stores/stalls	Database, Signed tenancy agreement	Data on number of occupants of the stores/stalls	√	√	√	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

Total staff strength of Seventy (70) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, Internal Auditors, Development Planning Officers, Revenue Officers, Human Resource Officers and other support staff (i.e. Security and Drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of

Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG).

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Increase in IGF revenue	IGF growth rate	Actual IGF collected	165,,000	73,810	200,000	59,640	150,000	165,000	200,000	220,000

MATRIX FOR REVENUE IMPROVEMENT STRATEGIES FOR 2026

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC22,000 .00)	OFFICERS RESPONSIBLE	STATUS OF IMPLEMENTATION
						1	2	3	4			
Rate s	Improve	i Identification and	Improved collection	Da-ta-base	Identify, compile and value	√	√	√		5,000.00	DC D, DFO	

	col- lec- tion of rates		regis- tration of vari- ous prop- er- ties in the dis- trict	of property rates		prop- er- ties											
		i i	Identifi- cation and compil- ing of cattle data district wide	Improved collection of cattle rates	Da- ta- base	Identify and compile cattle data	√	√					5,000.00	DC D, DFO , DP O			
Lands and Roy- alties	Im- prove col- lec- tion of Lands and Roy- alties	i	Carry- out Com- munity Dur- bars	No. of com- munity dur- bars held	Re- ports	Sensitize Chiefs and peo- ple to ob- tain building permits	√	√					3,000.00	SPC , DW E, DFO			
Li- cens- e (Bus- ines- s Op- er- at- ing Per- mit- BOP)	Im- prove col- lec- tion of Busi- ness Op- er- ating Per- mit (BOP)	i	Identifi- cation of vari- ous busi- nesses in the district	Improved collection of business operating permit	Da- ta- base	Identify various busi- nesses in the district	√	√	√	√			5,000.00	DCD , DFO , DPO , DBA			
		i i	Regis- tration of vari- ous busi- nesses		Re- port	Capacity building for reve- nue col- lectors	√	√	√	√			2,000.00	DCD , DFO , DPO , DBA			
Fees	To in- creas- e the col- lec- tion of fees by	i	To up- date data- base of certain catego- ries of	Increased fee collec- tion by 20% at end of Decem- ber 2026	Rev- enue Bar- riers	Unan- nounced monitor- ing visits to the revenue	√	√	√	√			2,000.00	DCE , DC D, F/A			

	20% at end of December 2026		fee payers			check-points							
Rent	To increase the collection of rent significantly		Update data on tenants of the Assembly's stalls and stores	Improve on rent payment by tenants of Assembly's stores/stalls	Database, Signed tenancy agreement	Data on number of occupants of the stores/stalls	√	√	√			2,000.00	Accountant, DBA
TOTAL												23,000.00	

Conclusion

It is our hope that if we implement the revenue Improvement plan outlined above, we shall exceed our revenue target of GhØ150,000.00 by 10% and more to enable the Assembly to implement its planned projects and programmes.

Standardized Operations	Standardized Projects
Internal Management of Organization. (Utility bills, seminars/conferences, donation, contributions, fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance etc)	
Procurement of Office Supplies and Consumables. (Printed materials and stationery, general cleaning material, refreshment items etc.)	
Citizens Participation in Local Governance (Town Hall/ Stakeholders meetings, public hearings, MMDCE visits to communities, Participatory monitoring and evaluation etc.)	
Protocol Services (Hosting official guests' refreshment, accommodation, fuel, donations etc))	
Administrative and Technical Meetings (DPCU meetings, DISEC, administrative meetings (budget committee, management meeting))	
Security Management (These include activities related to security operations such as DISEC, ration, fuel, patrols etc)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

Table 8: Budget Sub-Programme Results Statement

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Increase in IGF revenue	IGF growth rate	Actual IGF collected	165,000	73,810	200,000	59,640	150,000	165,000	200,000	220,000

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Staff of the Assembly Appraised annually	Number of staff appraisals conducted	85	78	135	140	145	150
Human Resource Management Information	Number of updates and	12	9	12	12	12	12

System (HRMIS) managed	submissions made						
Prepared and implemented capacity building plan	Composite training plan approved by	30 th October	31 st October	31 st October	29 th October	29 th October	31 st October
	Number of capacity training workshops held	2	1	3	3	3	3
ESPV validated	Number of monthly ESPV validated	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

.Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Composite Budget prepared based on the Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27th October	-	31 st October	30 th October	29 th October	27 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	4	4	4	4
Monitoring and Evaluation conducted	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	-	30 st January	30 st January	29 th January	31 st January

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
General Assembly meetings conducted	No. of Assembly meetings organized	2	1	4	4	4	4

Executive committee meetings organized	No. of executive committee meetings held	2	1	4	4	4	4
Sub-committee meetings organized	No. of sub-committee meetings organized	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

Key sub-program operations include:

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

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

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

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	1	3	3	3	3
	Number of school furniture supplied	400	600	400	400	400	400
Quarterly DEOC meetings organize	Number of meetings organized	3	2	4	4	4	4
Students supported	Number of students supported	15	18	25	40	65	80
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	3	1	3	3	4	4
Monitoring and supervision conducted	Number of monitoring and evaluation programmes held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include:

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

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

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

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Access to Healthcare delivery improved	Number of health facilities constructed and functional	2	1	3	3	3	3
Nurses Quarters constructed	Number of housing units constructed	0	1	2	2	2	2
HIV AIDS/Malaria campaigns organized	Number of HIV/Malaria campaigns organized	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Major services to be delivered include:

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

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
PWD's supported	Number of people benefiting from financial literacy and Leadership training	63	45	65	75	85	95
	No. of PWD's supported on income generating activities	42	22	57	68	82	95
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	7	6	12	18	25	29
	Number of communities benefiting from public education on gov't policies, programs and topical issues	15	7	18	16	25	25
Training of vulnerable groups conducted	Number of LEAP beneficiaries trained on usage of funds and other benefits	15	10	17	22	26	28
	NO. of VSLAs trained on group dynamics, financial literacy and business skills	25	15	25	30	30	35
Child protection cases managed	NO. of children registered on NHIS	79	27	46	58	67	75
	NO. of child dropouts sent back to school	0	0	10	10	15	20
	Sensitization on Child right promotion	3	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Procure and distribute freezers and start-up kits for PWD's
Social intervention programmes (Support PWDs with tool kits, Organize training on revenue generating activities for PWDs, Support to PWDs to pay health bill and boost businesses ETC.	

Gender empowerment and mainstreaming (activities relating to public education and sensitisation to vulnerable groups, empowerment programmes)	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include:

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

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

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

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries	No. reduced from twenty (20) to ten	26	38	50	55	60	85

of Births and Deaths in the District Improved	(10) working days.						
Issuance of Burial Permits	No. of burial permits issued to the public	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include:

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

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Environmental sanitation improved	Number of refuse containers in the district	15	13	18	25	30	40
Land fill side established	Number of landfill sites established	2	0	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the sub-program include:

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

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

Table 26: Budget Sub-Programme Results Statement

Main puts	Out-	Output Indicators	Past Years	Projections
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		2024	2025 as at Sept	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	3	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	8	4	10	10	15	15
	Number of properties numbered	175	180	200	220	240	250
Statutory meetings convened	Number of meetings organized	3	1	4	4	4	4
Community sensitization exercise conducted	Number of sensitization exercise organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include:

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

This sub-programme is funded by the Central Government transfers, Donor Partners and Assembly's Internally Generated Funds which benefit the entire citizenry of the district.

The sub-programme is managed by three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing, inadequate office space and

untimely release of funds.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 4 as at Sept	2026	2027	2028	2029
Portable drinking water provided	Number of communities provided with portable drinking water	3	2	5	5	5	5
Communities connected to the National Grid	Number of communities connected to the national grid	7	4	5	5	5	5
Bungalows constructed	Number of Housing units constructed	0	0	5	5	4	2
Market stalls and stores constructed	Number of stalls and stores constructed	5 Stalls & 5 Stores	10 Stalls & 10 Stores	10 Stalls & 10 Stores	15Stalls & 15Stores	15Stalls & 15Stores	15Stalls & 15Stores
Area Council rehabilitated	Number of Area Councils rehabilitated	1	1	1	2	2	2
Police station rehabilitated	Number of police stations rehabilitated	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include:

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

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

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

Table 30: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The main sub-program operations include:

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

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Training of artisan groups in the District conducted	Number of training programmes	4	4	4	5	5	5
Registration of small businesses facilitated	Number of small businesses registered	8	20	20	20	20	20
Financial and Technical support provided to businesses	Number of beneficiaries	6	12	15	15	15	20

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

The sub-program operations include:

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

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

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Farmer based organizations trained	Number of farmers in farmer-based organizations trained	1,750	700	1,000	1,000	1,500	2,000
Beneficiaries of government flagship programmes increased	Number of farmers benefiting from fertilizer under the PFJ	320	180	350	350	500	500
Demonstration farms established	Number of demonstration farms established	12	9	15	15	15	15
Soya bean utilization demonstration conducted	Number of extension services conducted	120	80	150	200	200	250
Field days on established demonstrations conducted	NO. of demonstrations established	8	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include the following:

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

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

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Sensitization on disaster prevention and management organized	No. of sensitization programmes on disaster prevention and management held	3	2	4	4	4	4
Beneficiaries of disaster relief items improved	No. of disaster victims supported	12	8	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Firefighting volunteers trained	Number of trainings of disaster volunteers conducted	2	0	6	6	6	6
Re-afforestation programme conducted	Number of seedlings planted	500	300	1000	1500	2000	2500

Budget Sub-Programme Standardized Operations and Projects

Table 39: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	13402	Rehabilitation of small earth dam at Jantong Dabogshie	KLIK ZIMBA company Limited	60%	880,161.20	280,161.20	600,000.00	280,161.20	280,161.20	280,161.20	280,161.20
2	13402	Rehabilitation of small earth dam at Kpalbe	KUVI AT Works Enterprise	0%	1,451,858.92	0	1,451,858.92	1,451,858.92	1,451,858.92	1,451,858.92	1,451,858.92
3	13402	Rehabilitation of Vane Jinlo Road	KPATALI Enterprise	10%	1,326,619.28	0	1,326,619.28	1,326,619.28	1,326,619.28	1,326,619.28	1,326,619.28
4		Rehabilitation of small earth dam at Bavim	Benchmark Enterprise Limited	40%	694,672.70	94,000	600,672.70	600,672.70	600,672.70	600,672.70	600,672.70
5	13521	Sitting, Drilling and Mechanisation of 3No. Boreholes at	Onail Consult	10%	388,839.40	0	388,839.40	388,839.40	388,839.40	388,839.40	388,839.40

		Libi, Kidenge and Deba									
6	13521	Construction of 2No. 3-unit Nurses accommodation at Gindanturu and Nyeshila	Ibrahim Gariba Enterprise	30%	693,538.65	467,237.10	226,301.55	226,301.55	226,301.55	226,301.55	226,301.55
7	13521	Construction of 1No. 20-unit workers villa for teachers and nurses at Kpalbe	HAFHAK GOLDEN Enterprise	50%	1,284,526.95	377,914.65	906,612.30	906,612.30	906,612.30	906,612.30	906,612.30
8	13521	Rehabilitation of Kpalbe Water system including redevelopment of the borehole, installation of a transformer, maintenance of pipelines, replacement of a 3500 litre capacity tank	DE SHAB Enterprise	70%	405,069.00	227,964.00	177,105.00	177,105.00	177,105.00	177,105.00	177,105.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Drilling and Mechanization of 1No. Borehole at Kanakulai CHPs	Drilling and Mechanization of 1No. Borehole at Kanakulai CHPs	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Fuu health center	Drilling and Mechanization of 1No. Borehole at Fuu health center	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Kpalbe health center	Drilling and Mechanization of 1No. Borehole at Kpalbe health center	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Kpenchilla CHPs	Drilling and Mechanization of 1No. Borehole at Kpenchilla CHPs	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Nyeshella CHPs	Drilling and Mechanization of 1No. Borehole at Nyeshella CHPs	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Kpanshegu CHPs	Drilling and Mechanization of 1No. Borehole at Kpanshegu CHPs	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Jantong health center Dabogshei	Drilling and Mechanization of 1No. Borehole at Jantong health center Dabogshei	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Junior High School	Drilling and Mechanization of No. Borehole at Junior High School	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Fushilla Primary School	Drilling and Mechanization of 1No. Borehole at Fushilla Primary School	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Kpalbe KG Block	Drilling and Mechanization of 1No. Borehole at Kpalbe KG Block	DACF	230,004.61	

	Drilling and Mechanization of 1No. Borehole at Zuuyili Cattle market	Drilling and Mechanization of 1No. Borehole at Zuuyili Cattle market	DACF	230,004.61	
	Drilling and Mechanization of 1No. Borehole at Bunjai market	Drilling and Mechanization of 1No. Borehole at Bunjai market	DACF	230,004.61	
	Expansion of Kpalbe Water System	Expansion of Kpalbe Water System	DACF	700,689.00	
	Complete the construction and furnishing of the DCE Bungalow	Complete the construction and furnishing of the DCE Bungalow	DACF	1,200,000.00	
	Complete the construction and furnishing of 2-bedroom semi-detached accommodation for staff	Complete the construction and furnishing of 2-bedroom semi-detached accommodation for staff	DACF	1,000,000.00	
	Complete the construction of 20-unit staff villa accommodation	Complete the construction of 20-unit staff villa accommodation	DACF	2,171,489.00	
	Complete the construction of the Kpalbe Astro Turf	Complete the construction of the Kpalbe Astro Turf	DACF	1,782,565.00	
	Expansion of Rural electrification	Expansion of Rural electrification	DACF		
	CONSTRUCTION OF 1NO. 20-UNIT WORKERS VILLA FOR TEACHERS AND NURSES AT KPALBE	CONSTRUCTION OF 1NO. 20-UNIT WORKERS VILLA FOR TEACHERS AND NURSES AT KPALBE	SOCO	1,284,526.95	
	SITTING, DRILLING AND MECHANISATION OF 3NO. BOREHOLES AT LIBI, KIDENGE AND DEBA	SITTING, DRILLING AND MECHANISATION OF 3NO. BOREHOLES AT LIBI, KIDENGE AND DEBA	SOCO	388,839.40	
	Drilling and Mechanization of 1No. Borehole at Kanakulai CHPs	Drilling and Mechanization of 1No. Borehole at Kanakulai CHPs	SOCO	210,000.00	

	Drilling and Mechanization of 1No. Borehole at Fuu health center	Drilling and Mechanization of 1No. Borehole at Fuu health center	SOCO	600,672.70	
	Rehabilitation of 1No.CHPs Compound at Kpanshegu	Rehabilitation of 1No.CHPs Compound at Kpanshegu	DACF-RFG	300,000.00	
	Rehabilitation of 1No. CHPs Compound at Jantong Daboshie	Rehabilitation of 1No. CHPs Compound at Jantong Daboshie	DACF-RFG	250,000.00	
	Rehabilitation 1 No.6 Unit classroom at Bamvim	Rehabilitation 1 No.6 Unit classroom at Bamvim	DACF-RFG	180,214.00	
	Rehabilitation 1 No.6 Unit classroom at Fuu	Rehabilitation 1 No.6 Unit classroom at Fuu	DACF-RFG	236,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,597,461		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	74,032,078	110,125		
130204 130204 - 16.6 dev eff, acsountable & transparent insts at all levs	0	3,827,714		
160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsuer levels	0	232,845		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	29,917,479		
280204 280204 - 17.14 Enhance plcycoher for sust dev't	0	47,728		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000		
450206 450206 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	409,938		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	13,972,881		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,733,070		
530302 530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	4,890,145		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
580204 580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	1,434,022		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	3,803,595		
Grand Total ¢	74,032,078	74,032,077	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
358 02 00 001 33	74,032,077.78	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	16,813,749.75	0.00	0.00	0.00
1311018 World Bank	16,753,749.75	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	57,068,328.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,560,728.88	0.00	0.00	0.00
1331002 DACF - Assembly	42,835,771.08	0.00	0.00	0.00
1331003 DACF - MP	1,780,372.17	0.00	0.00	0.00
1331004 Ceded Revenue		0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,080,150.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	440,205.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	334,864.00	0.00	0.00	0.00
1331011 District Development Facility	2,036,236.00	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
Development Levy	72,022.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate	55.00	0.00	0.00	0.00
1413003 Special Rates	21,617.00	0.00	0.00	0.00
1413005 Rates on other Possessions	350.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands				
Development Levy	112.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	112.00	0.00	0.00	0.00
Official Liquidation Fees	6,254.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	250.00	0.00	0.00	0.00
1422157 Building Plans / Permit	100.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,904.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
General Negligence Related Fines	1,375.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,100.00	0.00	0.00	0.00
1430006 Slaughter Fines	137.50	0.00	0.00	0.00
1430015 Fines	137.50	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
Official Liquidation Fees	25,984.00	0.00	0.00	0.00
1422009 Bakers License	250.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	200.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422044 Financial Institutions	400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422178	Car Washing Bay Licence	100.00	0.00	0.00	0.00
1423001	Markets Tolls	1,872.50	0.00	0.00	0.00
1423002	Livestock / Kraals	12,910.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,100.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	820.00	0.00	0.00	0.00
1423010	Export of Commodities	275.00	0.00	0.00	0.00
1423013	Refuse Collection	0.00	0.00	0.00	0.00
1423024	Mineral Prospect	0.00	0.00	0.00	0.00
1423052	Approval of site plan	4,531.50	0.00	0.00	0.00
1423120	Conference Hall	3,025.00	0.00	0.00	0.00
1423243	Hawkers Fee	0.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	0.00	0.00	0.00	0.00
1423433	Registration of NGO's	0.00	0.00	0.00	0.00
1423441	Renewal of License	0.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	0.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	0.00	0.00	0.00	0.00
1423527	Tender Documents	0.00	0.00	0.00	0.00
1423648	Sale of Fuel	0.00	0.00	0.00	0.00
1423812	Underground Fuel Tanks	0.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	0.00	0.00	0.00	0.00
Output 0006 Fees					
Official Liquidation Fees		41,753.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	275.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	275.00	0.00	0.00	0.00
1422011	Artisans	250.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	12,866.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	137.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	250.00	0.00	0.00	0.00
1422019	Timber Products	12,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	500.00	0.00	0.00	0.00
1422024	Private Education Int.	100.00	0.00	0.00	0.00
1422025	Private Professionals	150.00	0.00	0.00	0.00
1422026	Private Health Facilities	150.00	0.00	0.00	0.00
1422029	Mobile Sale Van	250.00	0.00	0.00	0.00
1422030	Entertainment Services	100.00	0.00	0.00	0.00
1422033	Stores	3,000.00	0.00	0.00	0.00
1422068	Kola Nut dealers	200.00	0.00	0.00	0.00
1422071	Business Providers	250.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	250.00	0.00	0.00	0.00
1422109	Restaurant License	250.00	0.00	0.00	0.00
Output 0007 Rent					
Development Levy		2,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1415013	Junior Staff Quarters	800.00	0.00	0.00	0.00
1415019	Transit Quarters	100.00	0.00	0.00	0.00
1415031	Hiring of Facilities	100.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,400.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	100.00	0.00	0.00	0.00
Grand Total		74,032,077.78	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North East Gonja District Assembly- Kpalbe	0	0	0	74,032,077	74,088,052	74,772,398
Management and Administration	0	0	0	7,587,326	7,619,671	7,663,199
SP1.1: General Administration	0	0	0	6,874,421	6,904,837	6,943,165
21 Compensation of employees [GFS]	0	0	0	3,041,632	3,072,049	3,072,049
211 Child Education Grant (Foreign Mission)	0	0	0	3,041,632	3,072,049	3,072,049
21110 Established Post	0	0	0	2,981,632	3,011,449	3,011,449
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	2,521,513	2,521,513	2,546,729
221 Vehicle Registration	0	0	0	2,521,513	2,521,513	2,546,729
22101 Value Books	0	0	0	205,074	205,074	207,125
22102 Utilities	0	0	0	29,261	29,261	29,554
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	510,035	510,035	515,135
22107 Training, Seminar and Conference Cost	0	0	0	1,371,144	1,371,144	1,384,855
22109 Special Services	0	0	0	384,000	384,000	387,840
22111 Medical Claims- Medicines	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	925,275	925,275	934,528
282 Dividend Paid By SOEs	0	0	0	925,275	925,275	934,528
28210 Dividend Paid By SOEs	0	0	0	925,275	925,275	934,528
31 Non Financial Assets	0	0	0	386,000	386,000	389,860
311 WIP - Laboratories	0	0	0	386,000	386,000	389,860
31112 WIP - Laboratories	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	306,000	306,000	309,060
SP1.2: Finance and Revenue Mobilization	0	0	0	129,664	129,859	130,961
21 Compensation of employees [GFS]	0	0	0	19,539	19,734	19,734
211 Child Education Grant (Foreign Mission)	0	0	0	19,539	19,734	19,734
21111 Non Established Post	0	0	0	15,939	16,098	16,098
21112 Child Education Grant (Foreign Mission)	0	0	0	3,600	3,636	3,636
22 Use of goods and services	0	0	0	110,125	110,125	111,226
221 Vehicle Registration	0	0	0	110,125	110,125	111,226
22107 Training, Seminar and Conference Cost	0	0	0	71,200	71,200	71,912
22108 Local Consultants Commission (Individuals)	0	0	0	38,925	38,925	39,314
SP1.5: Human Resource Management	0	0	0	583,241	584,974	589,074
21 Compensation of employees [GFS]	0	0	0	173,303	175,036	175,036
211 Child Education Grant (Foreign Mission)	0	0	0	173,303	175,036	175,036
21110 Established Post	0	0	0	173,303	175,036	175,036
22 Use of goods and services	0	0	0	252,938	252,938	255,467
221 Vehicle Registration	0	0	0	252,938	252,938	255,467
22101 Value Books	0	0	0	15,074	15,074	15,225
22107 Training, Seminar and Conference Cost	0	0	0	237,864	237,864	240,243
31 Non Financial Assets	0	0	0	157,000	157,000	158,570
311 WIP - Laboratories	0	0	0	157,000	157,000	158,570
31122 Sports Equipment	0	0	0	157,000	157,000	158,570

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	33,876,713	33,891,483	34,215,480
SP2.1 Education, youth & Sports Services	0	0	0	13,972,881	13,972,881	14,112,610
22 Use of goods and services	0	0	0	159,000	159,000	160,590
221 Vehicle Registration	0	0	0	159,000	159,000	160,590
22105 Vehicle Registration	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	13,813,881	13,813,881	13,952,020
311 WIP - Laboratories	0	0	0	13,813,881	13,813,881	13,952,020
31111 Hostels	0	0	0	2,450,000	2,450,000	2,474,500
31112 WIP - Laboratories	0	0	0	11,363,881	11,363,881	11,477,520
SP2.2 Public Health Services and Management	0	0	0	9,733,070	9,733,070	9,830,401
22 Use of goods and services	0	0	0	197,037	197,037	199,008
221 Vehicle Registration	0	0	0	197,037	197,037	199,008
22107 Training, Seminar and Conference Cost	0	0	0	197,037	197,037	199,008
31 Non Financial Assets	0	0	0	9,536,033	9,536,033	9,631,393
311 WIP - Laboratories	0	0	0	9,536,033	9,536,033	9,631,393
31111 Hostels	0	0	0	4,963,895	4,963,895	5,013,534
31112 WIP - Laboratories	0	0	0	4,572,138	4,572,138	4,617,859
SP2.3 Social Welfare and Community Development	0	0	0	4,125,778	4,129,000	4,167,036
21 Compensation of employees [GFS]	0	0	0	322,183	325,405	325,405
211 Child Education Grant (Foreign Mission)	0	0	0	322,183	325,405	325,405
21110 Established Post	0	0	0	322,183	325,405	325,405
22 Use of goods and services	0	0	0	2,375,839	2,375,839	2,399,597
221 Vehicle Registration	0	0	0	2,375,839	2,375,839	2,399,597
22101 Value Books	0	0	0	65,222	65,222	65,874
22105 Vehicle Registration	0	0	0	601,187	601,187	607,199
22107 Training, Seminar and Conference Cost	0	0	0	1,709,430	1,709,430	1,726,524
28 Other expense	0	0	0	263,495	263,495	266,130
282 Dividend Paid By SOEs	0	0	0	263,495	263,495	266,130
28210 Dividend Paid By SOEs	0	0	0	263,495	263,495	266,130
31 Non Financial Assets	0	0	0	1,164,261	1,164,261	1,175,904
311 WIP - Laboratories	0	0	0	1,164,261	1,164,261	1,175,904
31122 Sports Equipment	0	0	0	1,164,261	1,164,261	1,175,904
SP2.5 Environmental Health and Sanitation Services	0	0	0	6,044,983	6,056,531	6,105,433
21 Compensation of employees [GFS]	0	0	0	1,154,838	1,166,386	1,166,386
211 Child Education Grant (Foreign Mission)	0	0	0	1,154,838	1,166,386	1,166,386
21110 Established Post	0	0	0	1,154,838	1,166,386	1,166,386
22 Use of goods and services	0	0	0	800,744	800,744	808,752
221 Vehicle Registration	0	0	0	800,744	800,744	808,752
22103 General Cleaning	0	0	0	340,675	340,675	344,082
22105 Vehicle Registration	0	0	0	460,069	460,069	464,670

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	4,089,401	4,089,401	4,130,295
311 WIP - Laboratories	0	0	0	4,089,401	4,089,401	4,130,295
31112 WIP - Laboratories	0	0	0	700,000	700,000	707,000
31113 Perimeter Protection/ Fence	0	0	0	3,389,401	3,389,401	3,423,295
Infrastructure Delivery and Management	0	0	0	30,214,250	30,216,740	30,516,392
SP3.1 Physical and Spatial Planning Development	0	0	0	96,710	97,200	97,677
21 Compensation of employees [GFS]	0	0	0	48,982	49,472	49,472
211 Child Education Grant (Foreign Mission)	0	0	0	48,982	49,472	49,472
21110 Established Post	0	0	0	48,982	49,472	49,472
22 Use of goods and services	0	0	0	47,728	47,728	48,205
221 Vehicle Registration	0	0	0	47,728	47,728	48,205
22104 Rentals/Lease	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	7,728	7,728	7,805
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	30,117,540	30,119,541	30,418,715
21 Compensation of employees [GFS]	0	0	0	200,061	202,062	202,062
211 Child Education Grant (Foreign Mission)	0	0	0	200,061	202,062	202,062
21110 Established Post	0	0	0	200,061	202,062	202,062
22 Use of goods and services	0	0	0	1,760,297	1,760,297	1,777,900
221 Vehicle Registration	0	0	0	1,760,297	1,760,297	1,777,900
22105 Vehicle Registration	0	0	0	1,760,297	1,760,297	1,777,900
31 Non Financial Assets	0	0	0	28,157,182	28,157,182	28,438,754
311 WIP - Laboratories	0	0	0	28,157,182	28,157,182	28,438,754
31111 Hostels	0	0	0	5,742,275	5,742,275	5,799,697
31113 Perimeter Protection/ Fence	0	0	0	15,298,810	15,298,810	15,451,798
31131 Fuel Tanks	0	0	0	7,116,097	7,116,097	7,187,258
Economic Development	0	0	0	2,303,788	2,310,158	2,326,826
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,434,022	1,434,022	1,448,362
22 Use of goods and services	0	0	0	634,022	634,022	640,362
221 Vehicle Registration	0	0	0	634,022	634,022	640,362
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	129,022	129,022	130,312
22107 Training, Seminar and Conference Cost	0	0	0	455,000	455,000	459,550
31 Non Financial Assets	0	0	0	800,000	800,000	808,000
311 WIP - Laboratories	0	0	0	800,000	800,000	808,000
31113 Perimeter Protection/ Fence	0	0	0	800,000	800,000	808,000
SP4.2 Agricultural Services and Management	0	0	0	869,766	876,136	878,464
21 Compensation of employees [GFS]	0	0	0	636,921	643,291	643,291
211 Child Education Grant (Foreign Mission)	0	0	0	636,921	643,291	643,291
21110 Established Post	0	0	0	636,921	643,291	643,291

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	82,845	82,845	83,673
221 Vehicle Registration	0	0	0	82,845	82,845	83,673
22105 Vehicle Registration	0	0	0	12,845	12,845	12,973
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	74,032,077	74,088,052	74,772,398

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,319,066
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Compensation of employees [GFS]							2,935,066	
Objective	000000	Compensation of Employees						2,935,066
Program	91001	Management and Administration						2,935,066
Sub-Program	91001001	SP1.1: General Administration						2,935,066
Operation	000000		0.0	0.0	0.0		2,935,066	
Child Education Grant (Foreign Mission)							2,935,066	
2111001 Established Post							2,935,066	
Use of goods and services							384,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						384,000
Program	91001	Management and Administration						384,000
Sub-Program	91001001	SP1.1: General Administration						384,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	384,000
Vehicle Registration							384,000	
2210905 Assembly Members Sittings All							384,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	101,075	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Compensation of employees [GFS]						79,539		
Objective	000000	Compensation of Employees					79,539	
Program	91001	Management and Administration					79,539	
Sub-Program	91001001	SP1.1: General Administration					60,000	
Operation	000000		0.0	0.0	0.0	60,000		
Child Education Grant (Foreign Mission)						60,000		
2111243 Transfer Grants						60,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					19,539	
Operation	000000		0.0	0.0	0.0	19,539		
Child Education Grant (Foreign Mission)						19,539		
2111102 Monthly Paid and Casual Labour						15,939		
2111226 Duty Allowance						3,600		
Use of goods and services						6,261		
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					6,261	
Program	91001	Management and Administration					6,261	
Sub-Program	91001001	SP1.1: General Administration					6,261	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,261
Vehicle Registration						6,261		
2210201 Electricity charges						4,261		
2211101 Bank Charges						2,000		
Other expense						15,275		
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev					15,275	
Program	91001	Management and Administration					15,275	
Sub-Program	91001001	SP1.1: General Administration					15,275	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,275
Dividend Paid By SOEs						15,275		
2821010 Contributions						15,275		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	724,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services						4,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	4,000	
Vehicle Registration						4,000	
2211101 Bank Charges						4,000	
Other expense						720,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs					720,000
Program	91001	Management and Administration					720,000
Sub-Program	91001001	SP1.1: General Administration					720,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	720,000	
Dividend Paid By SOEs						720,000	
2821009 Donations						720,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	2,036,178
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				

					Use of goods and services	1,460,178
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Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				1,460,178
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Program	91001	Management and Administration				1,460,178
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Sub-Program	91001001	SP1.1: General Administration				1,460,178
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	689,978
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Vehicle Registration						689,978
2210201	Electricity charges					10,000
2210202	Water					5,000
2210203	Telecommunications					5,000
2210204	Postal Charges					5,000
2210404	Hotel Accommodations					10,000
2210502	Maintenance and Repairs - Official Vehicles					120,035
2210503	Fuel and Lubricants - Official Vehicles					50,000
2210510	Other Night Allowances					10,000
2210511	Local Travel Cost					70,000
2210708	Refreshments					10,000
2210709	Seminars/Conferences/Workshops - Domestic					270,944
2210711	Public Education and Sensitization					120,000
2211101	Bank Charges					4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
2210101	Printed Material and Stationery					60,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210101	Printed Material and Stationery					80,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
2210511	Local Travel Cost					60,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	210,200
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Vehicle Registration						210,200
2210709	Seminars/Conferences/Workshops - Domestic					210,200

Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
2210511	Local Travel Cost					60,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
2210511	Local Travel Cost					60,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	240,000
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Vehicle Registration						240,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

2210511	Local Travel Cost								80,000	
2210709	Seminars/Conferences/Workshops - Domestic								160,000	
Other expense									190,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev								190,000
Program	91001	Management and Administration								190,000
Sub-Program	91001001	SP1.1: General Administration								190,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		190,000	
Dividend Paid By SOEs									190,000	
2821009 Donations									150,000	
2821010 Contributions									40,000	

Non Financial Assets									386,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev								386,000
Program	91001	Management and Administration								386,000
Sub-Program	91001001	SP1.1: General Administration								386,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		306,000	
WIP - Laboratories									306,000	
3112105 Motor Bike, bicycles etc									306,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		80,000	
WIP - Laboratories									80,000	
3111255 WIP - Office Buildings									80,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12607								Total By Fund Source	2,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah								
Location Code	1507001	North East Gonja District Assembly- Kpalbe								

Use of goods and services									2,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev								2,000
Program	91001	Management and Administration								2,000
Sub-Program	91001001	SP1.1: General Administration								2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		2,000	
Vehicle Registration									2,000	
2211101 Bank Charges									2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	660,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3580101001	North East Gonja District Assembly- Kpalbe Central Administration Administration (Assembly Office) Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services						660,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls					660,000
Program	91001	Management and Administration					660,000
Sub-Program	91001001	SP1.1: General Administration					660,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	660,000	
Vehicle Registration						660,000	
	2210101	Printed Material and Stationery				60,000	
	2210709	Seminars/Conferences/Workshops - Domestic				200,000	
	2210711	Public Education and Sensitization				400,000	
<i>Total Cost Centre</i>						6,842,319	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			48,925
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3580200001	North East Gonja District Assembly- Kpalbe				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Use of goods and services						48,925
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				48,925
Program	91001	Management and Administration				48,925
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				48,925
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	38,925
Vehicle Registration						38,925
2210804 Contract appointments						10,000
2210806 Local Consultants Commission (Individuals)						28,925
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			61,200
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3580200001	North East Gonja District Assembly- Kpalbe				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Use of goods and services						61,200
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				61,200
Program	91001	Management and Administration				61,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				61,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	61,200
Vehicle Registration						61,200
2210709 Seminars/Conferences/Workshops - Domestic						61,200
Total Cost Centre						110,125

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			280,372
Function Code	70980	Education n.e.c				
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head_Central Administration_Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Non Financial Assets						280,372
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				280,372
Program	91006	Social Services Delivery				280,372
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				280,372
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	280,372
WIP - Laboratories						280,372
3111256 WIP - School Buildings						280,372

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,674,941
Function Code	70980	Education n.e.c					
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					

Use of goods and services 159,000

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 159,000

Program 91006 | Social Services Delivery 159,000

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services 159,000

Operation 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Vehicle Registration 50,000

2210902 Official Celebrations 50,000

Operation 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 19,000

Vehicle Registration 19,000

2210709 Seminars/Conferences/Workshops - Domestic 19,000

Operation 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 90,000

Vehicle Registration 90,000

2210511 Local Travel Cost 90,000

Non Financial Assets 8,515,941

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 8,515,941

Program 91006 | Social Services Delivery 8,515,941

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services 8,515,941

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 6,120,883

WIP - Laboratories 6,120,883

3111205 School Buildings 6,120,883

Project 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 2,395,059

WIP - Laboratories 2,395,059

3111256 WIP - School Buildings 2,395,059

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			4,281,284
Function Code	70980	Education n.e.c				
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Non Financial Assets						4,281,284
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				4,281,284
Program	91006	Social Services Delivery				4,281,284
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				4,281,284
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,050,000
WIP - Laboratories						4,050,000
3111103 Bungalows/Flats						2,450,000
3111205 School Buildings						1,600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	231,284
WIP - Laboratories						231,284
3111256 WIP - School Buildings						231,284
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			736,284
Function Code	70980	Education n.e.c				
Organisation	3580301001	North East Gonja District Assembly- Kpalbe Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Non Financial Assets						736,284
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				736,284
Program	91006	Social Services Delivery				736,284
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				736,284
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	736,284
WIP - Laboratories						736,284
3111256 WIP - School Buildings						736,284
Total Cost Centre						13,972,881

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70721	General Medical services (IS)			200,000
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah			
Location Code	1507001	North East Gonja District Assembly- Kpalbe			

				Non Financial Assets		200,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111252 WIP - Clinics						200,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70721	General Medical services (IS)			5,259,920
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah			
Location Code	1507001	North East Gonja District Assembly- Kpalbe			

				Use of goods and services		197,037
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				197,037
Program	91006	Social Services Delivery				197,037
Sub-Program	91006002	SP2.2 Public Health Services and Management				197,037
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000
Vehicle Registration						19,000
2210709 Seminars/Conferences/Workshops - Domestic						19,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	178,037
Vehicle Registration						178,037
2210709 Seminars/Conferences/Workshops - Domestic						178,037

				Non Financial Assets		5,062,882
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,062,882
Program	91006	Social Services Delivery				5,062,882
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,062,882
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,560,744
WIP - Laboratories						3,560,744
3111103 Bungalows/Flats						3,560,744
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,502,138
WIP - Laboratories						1,502,138
3111252 WIP - Clinics						1,502,138

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			3,270,000
Function Code	70721	General Medical services (IS)				
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Non Financial Assets						3,270,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,270,000
Program	91006	Social Services Delivery				3,270,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,900,000
WIP - Laboratories						2,900,000
3111103 Bungalows/Flats						950,000
3111202 Clinics						1,950,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	370,000
WIP - Laboratories						370,000
3111252 WIP - Clinics						370,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,003,151
Function Code	70721	General Medical services (IS)				
Organisation	3580401001	North East Gonja District Assembly- Kpalbe Health Office of District Medical Officer of Health Savannah				
Location Code	1507001	North East Gonja District Assembly- Kpalbe				
Non Financial Assets						1,003,151
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,003,151
Program	91006	Social Services Delivery				1,003,151
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,003,151
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,003,151
WIP - Laboratories						1,003,151
3111153 WIP - Bungalows/Flat						453,151
3111252 WIP - Clinics						550,000
Total Cost Centre						9,733,070

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,154,838
Function Code	70740	Public health services						
Organisation	3580402001	North East Gonja District Assembly- Kpalbe Health Environmental Health Unit Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Compensation of employees [GFS]							1,154,838	
Objective	000000	Compensation of Employees						1,154,838
Program	91006	Social Services Delivery						1,154,838
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,154,838
Operation	000000		0.0	0.0	0.0		1,154,838	
Child Education Grant (Foreign Mission)							1,154,838	
2111001 Established Post							1,154,838	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					4,190,145	
Organisation	3580402001	North East Gonja District Assembly- Kpalbe Health Environmental Health Unit Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							800,744	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					800,744	
Program	91006	Social Services Delivery					800,744	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					800,744	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	340,675
		Vehicle Registration					340,675	
		2210301 Cleaning Materials					340,675	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	85,000
		Vehicle Registration					85,000	
		2210511 Local Travel Cost					85,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	45,069
		Vehicle Registration					45,069	
		2210511 Local Travel Cost					45,069	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	330,000
		Vehicle Registration					330,000	
		2210511 Local Travel Cost					330,000	
Non Financial Assets							3,389,401	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					3,389,401	
Program	91006	Social Services Delivery					3,389,401	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,389,401	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,389,401
		WIP - Laboratories					3,389,401	
		3111353 WIP - Toilets					3,389,401	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	700,000
Function Code	70740	Public health services					
Organisation	3580402001	North East Gonja District Assembly- Kpalbe Health Environmental Health Unit Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Non Financial Assets						700,000	
Objective	530302	530302 - 3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks					700,000
Program	91006	Social Services Delivery					700,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	700,000
WIP - Laboratories						700,000	
3111206 Slaughter House						700,000	
Total Cost Centre						6,044,983	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	649,766
Function Code	70421	Agriculture cs		
Organisation	3580600001	North East Gonja District Assembly- Kpalbe Agriculture Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Compensation of employees [GFS]	636,921
Objective	000000	Compensation of Employees			636,921
Program	91008	Economic Development			636,921
Sub-Program	91008002	SP4.2 Agricultural Services and Management			636,921
Operation	000000		0.0 0.0 0.0		636,921

Child Education Grant (Foreign Mission)					636,921
2111001	Established Post				636,921

				Use of goods and services	12,845
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210511	Local Travel Cost				12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	3580600001	North East Gonja District Assembly- Kpalbe Agriculture Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Non Financial Assets	80,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels			80,000
Program	91008	Economic Development			80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		80,000

WIP - Laboratories					80,000
3112105	Motor Bike, bicycles etc				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000
Function Code	70421	Agriculture cs					
Organisation	3580600001	North East Gonja District Assembly- Kpalbe Agriculture Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services						70,000	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	30,000
		Vehicle Registration					30,000
		2210902 Official Celebrations					30,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	40,000
		Vehicle Registration					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					40,000
Non Financial Assets						70,000	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	70,000
		WIP - Laboratories					70,000
		3112105 Motor Bike, bicycles etc					70,000
Total Cost Centre						869,766	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				56,710
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3580701001	North East Gonja District Assembly- Kpalbe Physical Planning Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Compensation of employees [GFS]							48,982
Objective	000000	Compensation of Employees					48,982
Program	91007	Infrastructure Delivery and Management					48,982
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					48,982
Operation	000000		0.0	0.0	0.0	48,982	
Child Education Grant (Foreign Mission)							48,982
2111001 Established Post							48,982
Use of goods and services							7,728
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210511 Local Travel Cost							7,728
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3580701001	North East Gonja District Assembly- Kpalbe Physical Planning Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							40,000
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210405 Rental of Land and Buildings							40,000
Total Cost Centre							96,710

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i>
Function Code	70620	Community Development		337,405
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Compensation of employees [GFS]	322,183
Objective	000000	Compensation of Employees			322,183
Program	91006	Social Services Delivery			322,183
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			322,183
Operation	000000		0.0 0.0 0.0		322,183

Child Education Grant (Foreign Mission)					322,183
2111001	Established Post				322,183

				Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,222
Program	91006	Social Services Delivery			15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	15,222

Vehicle Registration					15,222
2210101	Printed Material and Stationery				5,222
2210511	Local Travel Cost				3,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70620	Community Development		40,000
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	40,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			40,000
Program	91006	Social Services Delivery			40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	40,000

Vehicle Registration					40,000
2210709	Seminars/Conferences/Workshops - Domestic				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,778,373
Function Code	70620	Community Development					
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					

Use of goods and services 350,617

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					350,617
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Program	91006	Social Services Delivery					350,617
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					350,617
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
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2210709	Seminars/Conferences/Workshops - Domestic						80,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		270,617
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Vehicle Registration							270,617
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2210511	Local Travel Cost						128,187
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2210709	Seminars/Conferences/Workshops - Domestic						71,215
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2210711	Public Education and Sensitization						71,215
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Other expense 263,495

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					263,495
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Program	91006	Social Services Delivery					263,495
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					263,495
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		263,495
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Dividend Paid By SOEs							263,495
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2821009	Donations						263,495
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Non Financial Assets 1,164,261

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					1,164,261
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Program	91006	Social Services Delivery					1,164,261
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,164,261
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,057,439
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WIP - Laboratories							1,057,439
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3112217	Housing Equipment						1,057,439
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		106,822
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WIP - Laboratories							106,822
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3112217	Housing Equipment						106,822
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	60,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			60,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	60,000

Vehicle Registration					60,000
2210103	Refreshment Items				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,270,000
Function Code	70620	Community Development		
Organisation	3580801001	North East Gonja District Assembly- Kpalbe Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	1,270,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			1,270,000	
Program	91006	Social Services Delivery			1,270,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,270,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,270,000

Vehicle Registration					1,270,000
2210511	Local Travel Cost				400,000
2210709	Seminars/Conferences/Workshops - Domestic				270,000
2210711	Public Education and Sensitization				600,000

Total Cost Centre **3,485,778**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	640,000
Function Code	71040	Family and children					
Organisation	3580802001	North East Gonja District Assembly- Kpalbe_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services						640,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					640,000
Program	91006	Social Services Delivery					640,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					640,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	350,000	
Vehicle Registration						350,000	
2210511 Local Travel Cost						70,000	
2210709 Seminars/Conferences/Workshops - Domestic						280,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	290,000	
Vehicle Registration						290,000	
2210701 Training Materials						290,000	
<i>Total Cost Centre</i>						640,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	210,323
Function Code	70610	Housing development		
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Compensation of employees [GFS]	200,061
Objective	000000	Compensation of Employees			200,061
Program	91007	Infrastructure Delivery and Management			200,061
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,061
Operation	000000		0.0 0.0 0.0		200,061

Child Education Grant (Foreign Mission)					200,061
2111001	Established Post				200,061

				Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,262

Vehicle Registration					10,262
2210511	Local Travel Cost				10,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development		
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Non Financial Assets	500,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			500,000
Program	91007	Infrastructure Delivery and Management			500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		500,000

WIP - Laboratories					500,000
3113151	WIP - Electrical Networks				500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,417,798
Function Code	70610	Housing development					
Organisation	3581001001	North East Gonja District Assembly- Kpalbe_ Works Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services							60,035
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					60,035
Program	91007	Infrastructure Delivery and Management					60,035
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,035
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	60,035
Vehicle Registration							60,035
2210511 Local Travel Cost							60,035
Non Financial Assets							20,357,763
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					20,357,763
Program	91007	Infrastructure Delivery and Management					20,357,763
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,357,763
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	8,901,861
WIP - Laboratories							8,901,861
3111304 Markets							8,901,861
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	11,455,903
WIP - Laboratories							11,455,903
3111103 Bungalows/Flats							4,371,489
3111312 Sports Stadium							1,782,565
3111354 WIP - Markets							1,841,104
3113162 WIP - Water Systems							3,460,744

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	4,080,151
Function Code	70610	Housing development						
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Use of goods and services							60,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						60,000
Program	91007	Infrastructure Delivery and Management						60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210511 Local Travel Cost							60,000	
Non Financial Assets							4,020,151	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						4,020,151
Program	91007	Infrastructure Delivery and Management						4,020,151
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						4,020,151
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	4,020,151
WIP - Laboratories							4,020,151	
3111351 WIP - Roads							1,351,619	
3111354 WIP - Markets							16,000	
3113162 WIP - Water Systems							2,652,532	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	4,612,466
Function Code	70610	Housing development					
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services						1,630,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,630,000
Program	91007	Infrastructure Delivery and Management					1,630,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,630,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	30,000
		Vehicle Registration					30,000
		2210511 Local Travel Cost					30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	1,000,000
		Vehicle Registration					1,000,000
		2210511 Local Travel Cost					1,000,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	600,000
		Vehicle Registration					600,000
		2210511 Local Travel Cost					600,000
Non Financial Assets						2,982,466	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,982,466
Program	91007	Infrastructure Delivery and Management					2,982,466
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,982,466
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	970,000
		WIP - Laboratories					970,000
		3111304 Markets					700,000
		3111312 Sports Stadium					270,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	2,012,466
		WIP - Laboratories					2,012,466
		3111153 WIP - Bungalows/Flat					1,370,786
		3111351 WIP - Roads					88,934
		3111364 WIP-Sports Stadium					49,925
		3113162 WIP - Water Systems					502,821

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	296,802	
Function Code	70610	Housing development						
Organisation	3581001001	North East Gonja District Assembly- Kpalbe Works Office of Departmental Head Savannah						
Location Code	1507001	North East Gonja District Assembly- Kpalbe						
Non Financial Assets						296,802		
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					296,802	
Program	91007	Infrastructure Delivery and Management					296,802	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					296,802	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	296,802
WIP - Laboratories						296,802		
3111354 WIP - Markets						296,802		
Total Cost Centre						30,117,540		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	114,022
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3581101001	North East Gonja District Assembly- Kpalbe Trade, Industry and Tourism Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	114,022	
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty			114,022	
Program	91008	Economic Development			114,022	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			114,022	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	114,022
Vehicle Registration					114,022	
2210103 Refreshment Items					50,000	
2210511 Local Travel Cost					64,022	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,320,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3581101001	North East Gonja District Assembly- Kpalbe Trade, Industry and Tourism Office of Departmental Head Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	520,000	
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty			520,000	
Program	91008	Economic Development			520,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			520,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	360,000
Vehicle Registration					360,000	
2210511 Local Travel Cost					45,000	
2210709 Seminars/Conferences/Workshops - Domestic					135,000	
2210711 Public Education and Sensitization					180,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	160,000
Vehicle Registration					160,000	
2210511 Local Travel Cost					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					100,000	
2210711 Public Education and Sensitization					40,000	

				Non Financial Assets	800,000	
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty			800,000	
Program	91008	Economic Development			800,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			800,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	800,000
WIP - Laboratories					800,000	
3111304 Markets					800,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3581500001	North East Gonja District Assembly- Kpalbe Disaster Prevention Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Other expense						50,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000	
2821009 Donations						50,000	
Total Cost Centre						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		178,377
Organisation	3581801001	North East Gonja District Assembly- Kpalbe_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Compensation of employees [GFS]	173,303
Objective	000000	Compensation of Employees			173,303
Program	91001	Management and Administration			173,303
Sub-Program	91001005	SP1.5: Human Resource Management			173,303
Operation	000000		0.0 0.0 0.0		173,303

Child Education Grant (Foreign Mission)					173,303
2111001	Established Post				173,303

				Use of goods and services	5,074
Objective	450206	450206 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't			5,074
Program	91001	Management and Administration			5,074
Sub-Program	91001005	SP1.5: Human Resource Management			5,074
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		5,074

Vehicle Registration					5,074
2210101	Printed Material and Stationery				5,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		70,000
Organisation	3581801001	North East Gonja District Assembly- Kpalbe_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1507001	North East Gonja District Assembly- Kpalbe		

				Use of goods and services	70,000
Objective	450206	450206 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't			70,000
Program	91001	Management and Administration			70,000
Sub-Program	91001005	SP1.5: Human Resource Management			70,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		70,000

Vehicle Registration					70,000
2210710	Staff Development				70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	334,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3581801001	North East Gonja District Assembly- Kpalbe_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1507001	North East Gonja District Assembly- Kpalbe					
Use of goods and services						177,864	
Objective	450206	450206 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't					177,864
Program	91001	Management and Administration					177,864
Sub-Program	91001005	SP1.5: Human Resource Management					177,864
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	10,000	
		Vehicle Registration				10,000	
	2210101	Printed Material and Stationery				10,000	
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	167,864	
		Vehicle Registration				167,864	
	2210709	Seminars/Conferences/Workshops - Domestic				167,864	
Non Financial Assets						157,000	
Objective	450206	450206 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't					157,000
Program	91001	Management and Administration					157,000
Sub-Program	91001005	SP1.5: Human Resource Management					157,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	157,000	
		WIP - Laboratories				157,000	
	3112208	Computers and Accessories				157,000	
Total Cost Centre						583,241	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	51,640		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3581901001	North East Gonja District Assembly- Kpalbe_ Statistics_ Statistics_ Statistics_ Savannah							
Location Code	1507001	North East Gonja District Assembly- Kpalbe							
Compensation of employees [GFS]							46,566		
Objective	000000	Compensation of Employees					46,566		
Program	91001	Management and Administration					46,566		
Sub-Program	91001001	SP1.1: General Administration					46,566		
Operation	000000		0.0	0.0	0.0		46,566		
Child Education Grant (Foreign Mission)							46,566		
2111001 Established Post							46,566		
Use of goods and services							5,074		
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001001	SP1.1: General Administration					5,074		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	5,074
Vehicle Registration							5,074		
2210101 Printed Material and Stationery							5,074		
Total Cost Centre							51,640		
Total Vote							74,032,077		

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
North East Gonja District Assembly- Kpalbe	68,434,616	68,434,616	69,118,963
Consolidated Fund	23,750,275	23,750,275	23,987,778
1_No Poverty	1,985,222	1,985,222	2,005,074
10_Reduce Inequality	1,320,000	1,320,000	1,333,200
11_Sustainable Cities and Communities	8,999,681	8,999,681	9,089,677
12_ Responsible Consumption and Production	12,845	12,845	12,973
16_Peace, Justice, and Strong Institutions	1,044,000	1,044,000	1,054,440
17_Partnerships for the Goals	12,802	12,802	12,930
3_Good Health and Well-Being	5,018,220	5,018,220	5,068,402
4_ Quality Education	5,357,506	5,357,506	5,411,081
DACF	44,613,880	44,613,880	45,060,019
1_No Poverty	1,818,373	1,818,373	1,836,557
10_Reduce Inequality	114,022	114,022	115,162
11_Sustainable Cities and Communities	20,917,798	20,917,798	21,126,976
12_ Responsible Consumption and Production	220,000	220,000	222,200
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	2,762,178	2,762,178	2,789,800
17_Partnerships for the Goals	101,200	101,200	102,212
3_Good Health and Well-Being	9,604,996	9,604,996	9,701,045
4_ Quality Education	9,025,313	9,025,313	9,115,567
Retained Internally Generated	70,461	70,461	71,166
16_Peace, Justice, and Strong Institutions	21,536	21,536	21,751
17_Partnerships for the Goals	48,925	48,925	49,414
Grand Total	0	0	0
	68,434,616	68,434,616	69,118,963

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
North East Gonja District Assembly- Kpalbe	68,434,616	68,434,616	69,118,963
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,988,880	2,988,880	3,018,769
	51,131	51,131	51,642
	31,536	31,536	31,851
	724,000	724,000	731,240
	1,060,213	1,060,213	1,070,815
	82,000	82,000	82,820
	1,040,000	1,040,000	1,050,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	70,000	70,000	70,700
	60,000	60,000	60,600
	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	710,675	710,675	717,782
	420,675	420,675	424,882
	290,000	290,000	292,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,000,000	1,000,000	1,010,000
	1,000,000	1,000,000	1,010,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	19,000	19,000	19,190
	19,000	19,000	19,190
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	29,673,927	29,673,927	29,970,666
	80,000	80,000	80,800
	18,959,488	18,959,488	19,149,083
	1,057,439	1,057,439	1,068,014
	9,420,000	9,420,000	9,514,200
	157,000	157,000	158,570
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	28,579,831	28,579,831	28,865,629
	980,372	980,372	990,176
	18,822,500	18,822,500	19,010,725
	106,822	106,822	107,890
	4,020,151	4,020,151	4,060,352
	2,613,750	2,613,750	2,639,887
	2,036,237	2,036,237	2,056,599
910201 - Promotion of Small, Medium and Large scale enterprises	474,022	474,022	478,762
	114,022	114,022	115,162
	360,000	360,000	363,600
910205 - Promotion and transfer of appropriate technology	160,000	160,000	161,600
	160,000	160,000	161,600

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	40,000	40,000	40,400
	40,000	40,000	40,400
910402 - Supervision and inspection of Education Delivery	90,000	90,000	90,900
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	178,037	178,037	179,818
	178,037	178,037	179,818
910601 - Social intervention programmes	1,804,112	1,804,112	1,822,153
	534,112	534,112	539,453
	1,270,000	1,270,000	1,282,700
910604 - Child right promotion and protection	60,000	60,000	60,600
	60,000	60,000	60,600
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910803 - Protocol services	60,000	60,000	60,600
	60,000	60,000	60,600
910805 - Administrative and technical meetings	594,200	594,200	600,142
	384,000	384,000	387,840
	210,200	210,200	212,302
910806 - Security management	60,000	60,000	60,600
	60,000	60,000	60,600
910807 - Support to traditional authorities	60,000	60,000	60,600
	60,000	60,000	60,600
910810 - Plan and budget preparation	240,000	240,000	242,400
	240,000	240,000	242,400
910901 - Environmental sanitation Management	85,000	85,000	85,850
	85,000	85,000	85,850
910902 - Solid waste management	45,069	45,069	45,520
	45,069	45,069	45,520
910903 - Liquid waste management	330,000	330,000	333,300
	330,000	330,000	333,300
911001 - Land acquisition and registration	40,000	40,000	40,400
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	660,000	660,000	666,600
	60,000	60,000	60,600
	600,000	600,000	606,000
911303 - Revenue collection and management	38,925	38,925	39,314
	38,925	38,925	39,314

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

MDA and Standardised Operation	2026 Budget	2027 forecast	2028 forecast
911801 - Personnel and Staff Management	242,938	242,938	245,367
	5,074	5,074	5,125
	70,000	70,000	70,700
	167,864	167,864	169,543
Grand Total	0	0	0
	68,434,616	68,434,616	69,118,963

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
North East Gonja District Assembly- Kpalbe	68,434,616	68,434,616	69,118,963
70111 Exec. & leg. Organs (cs)	3,827,714	3,827,714	3,865,992
70112 Financial & fiscal affairs (CS)	525,137	525,137	530,388
70133 Overall planning & statistical services (CS)	47,728	47,728	48,205
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	1,434,022	1,434,022	1,448,362
70421 Agriculture cs	232,845	232,845	235,173
70610 Housing development	29,917,479	29,917,479	30,216,653
70620 Community Development	3,163,595	3,163,595	3,195,231
70721 General Medical services (IS)	9,733,070	9,733,070	9,830,401
70740 Public health services	4,890,145	4,890,145	4,939,046
70980 Education n.e.c	13,972,881	13,972,881	14,112,610
71040 Family and children	640,000	640,000	646,400
<i>Grand Total</i>	0	0	0
	68,434,616	68,434,616	69,118,963

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	28,181	28,181	28,463	28,463	113,288
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1603	4.4 Improve post-harvest management	0	12,845	12,845	12,973	12,973	51,637
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie financ, techn asst, bldg sustnble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
45	4.6 HUMAN SECURITY AND PUBLIC SAFETY	0	5,074	5,074	5,125	5,125	20,397
4502	6.2 Enhance public safety	0	5,074	5,074	5,125	5,125	20,397
450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	911801 - Personnel and Staff Management	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
Funding:12602 DACF Sources		0	580,000	580,000	585,800	585,800	2,331,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	80,000	80,000	80,800	80,800	321,600
1603	4.4 Improve post-harvest management	0	80,000	80,000	80,800	80,800	321,600
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	80,000	80,000	80,800	80,800	321,600
	<i>Economic Development</i>	0	80,000	80,000	80,800	80,800	321,600
	SP4.2 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
27	3.16 INFRASTRUCTURE MAINTENANCE	0	500,000	500,000	505,000	505,000	2,010,000
2701	16.1 Promote proper maintenance culture	0	500,000	500,000	505,000	505,000	2,010,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.2 Public Works, Rural Housing and Water Management	0	500,000	500,000	505,000	505,000	2,010,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	500,000	500,000	505,000	505,000	2,010,000
Funding:12603 Consolidated Fund Sources		0	24,867,943	24,867,943	25,116,622	25,116,622	99,969,130
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	140,000	140,000	141,400	141,400	562,800
1603	4.4 Improve post-harvest management	0	140,000	140,000	141,400	141,400	562,800
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	140,000	140,000	141,400	141,400	562,800
	<i>Economic Development</i>	0	140,000	140,000	141,400	141,400	562,800
	SP4.2 Agricultural Services and Management	0	140,000	140,000	141,400	141,400	562,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	20,417,798	20,417,798	20,621,976	20,621,976	82,079,548
2701	16.1 Promote proper maintenance culture	0	20,417,798	20,417,798	20,621,976	20,621,976	82,079,548
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	20,417,798	20,417,798	20,621,976	20,621,976	82,079,548
	Infrastructure Delivery and Management	0	20,417,798	20,417,798	20,621,976	20,621,976	82,079,548
	SP3.2 Public Works, Rural Housing and Water Management	0	20,417,798	20,417,798	20,621,976	20,621,976	82,079,548
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,035	60,035	60,635	60,635	241,339
	Use of goods and services	0	60,035	60,035	60,635	60,635	241,339
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,901,861	8,901,861	8,990,879	8,990,879	35,785,481
	Non Financial Assets	0	8,901,861	8,901,861	8,990,879	8,990,879	35,785,481
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	11,455,903	11,455,903	11,570,462	11,570,462	46,052,728
	Non Financial Assets	0	11,455,903	11,455,903	11,570,462	11,570,462	46,052,728
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	50,000	50,000	50,500	50,500	201,000
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	50,000	50,000	50,500	50,500	201,000
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	50,000	50,000	50,500	50,500	201,000
	Environmental and Sanitation Management	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
45	4.6 HUMAN SECURITY AND PUBLIC SAFETY	0	70,000	70,000	70,700	70,700	281,400
4502	6.2 Enhance public safety	0	70,000	70,000	70,700	70,700	281,400
450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	70,000	70,000	70,700	70,700	281,400
	Management and Administration	0	70,000	70,000	70,700	70,700	281,400
	SP1.5: Human Resource Management	0	70,000	70,000	70,700	70,700	281,400
	911801 - Personnel and Staff Management	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
53	2.2 HEALTH AND HEALTH SERVICES	0	4,190,145	4,190,145	4,232,046	4,232,046	16,844,382
5303	2.3 Strengthen healthcare management system	0	4,190,145	4,190,145	4,232,046	4,232,046	16,844,382
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	4,190,145	4,190,145	4,232,046	4,232,046	16,844,382
	Social Services Delivery	0	4,190,145	4,190,145	4,232,046	4,232,046	16,844,382
	SP2.5 Environmental Health and Sanitation Services	0	4,190,145	4,190,145	4,232,046	4,232,046	16,844,382
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	340,675	340,675	344,082	344,082	1,369,515
	Use of goods and services	0	340,675	340,675	344,082	344,082	1,369,515
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	3,389,401	3,389,401	3,423,295	3,423,295	13,625,390
	Non Financial Assets	0	3,389,401	3,389,401	3,423,295	3,423,295	13,625,390
	910901 - Environmental sanitation Management	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700
	910902 - Solid waste management	0	45,069	45,069	45,520	45,520	181,177
	Use of goods and services	0	45,069	45,069	45,520	45,520	181,177
	910903 - Liquid waste management	0	330,000	330,000	333,300	333,300	1,326,600
	Use of goods and services	0	330,000	330,000	333,300	333,300	1,326,600
Funding:13402 Consolidated Fund Sources		0	4,080,151	4,080,151	4,120,952	4,120,952	16,402,207
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,080,151	4,080,151	4,120,952	4,120,952	16,402,207
2701	16.1 Promote proper maintenance culture	0	4,080,151	4,080,151	4,120,952	4,120,952	16,402,207
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,080,151	4,080,151	4,120,952	4,120,952	16,402,207
	Infrastructure Delivery and Management	0	4,080,151	4,080,151	4,120,952	4,120,952	16,402,207
	SP3.2 Public Works, Rural Housing and Water Management	0	4,080,151	4,080,151	4,120,952	4,120,952	16,402,207
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	4,020,151	4,020,151	4,060,352	4,060,352	16,161,007
	Non Financial Assets	0	4,020,151	4,020,151	4,060,352	4,060,352	16,161,007
	911101 - Supervision and regulation of infrastructure development	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Funding:13521 Consolidated Fund Sources		0	5,312,466	5,312,466	5,365,590	5,365,590	21,356,112

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,612,466	4,612,466	4,658,590	4,658,590	18,542,112
2701	16.1 Promote proper maintenance culture	0	4,612,466	4,612,466	4,658,590	4,658,590	18,542,112
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,612,466	4,612,466	4,658,590	4,658,590	18,542,112
	Infrastructure Delivery and Management	0	4,612,466	4,612,466	4,658,590	4,658,590	18,542,112
	SP3.2 Public Works, Rural Housing and Water Management	0	4,612,466	4,612,466	4,658,590	4,658,590	18,542,112
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	970,000	970,000	979,700	979,700	3,899,400
	Non Financial Assets	0	970,000	970,000	979,700	979,700	3,899,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,012,466	2,012,466	2,032,590	2,032,590	8,090,112
	Non Financial Assets	0	2,012,466	2,012,466	2,032,590	2,032,590	8,090,112
	911101 - Supervision and regulation of infrastructure development	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
53	2.2 HEALTH AND HEALTH SERVICES	0	700,000	700,000	707,000	707,000	2,814,000
5303	2.3 Strengthen healthcare management system	0	700,000	700,000	707,000	707,000	2,814,000
530302	3.d Strengthen the cap of ctrys in mgt of natl & glo hlth risks	0	700,000	700,000	707,000	707,000	2,814,000
	Social Services Delivery	0	700,000	700,000	707,000	707,000	2,814,000
	SP2.5 Environmental Health and Sanitation Services	0	700,000	700,000	707,000	707,000	2,814,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
Funding:14009 Consolidated Fund Sources		0	631,666	631,666	637,983	637,983	2,539,297

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	296,802	296,802	299,770	299,770	1,193,144
2701	16.1 Promote proper maintenance culture	0	296,802	296,802	299,770	299,770	1,193,144
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	296,802	296,802	299,770	299,770	1,193,144
	<i>Infrastructure Delivery and Management</i>	0	296,802	296,802	299,770	299,770	1,193,144
	SP3.2 Public Works, Rural Housing and Water Management	0	296,802	296,802	299,770	299,770	1,193,144
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS Non Financial Assets	0	296,802	296,802	299,770	299,770	1,193,144
45	4.6 HUMAN SECURITY AND PUBLIC SAFETY	0	334,864	334,864	338,213	338,213	1,346,153
4502	6.2 Enhance public safety	0	334,864	334,864	338,213	338,213	1,346,153
450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	334,864	334,864	338,213	338,213	1,346,153
	<i>Management and Administration</i>	0	334,864	334,864	338,213	338,213	1,346,153
	SP1.5: Human Resource Management	0	334,864	334,864	338,213	338,213	1,346,153
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Non Financial Assets	0	157,000	157,000	158,570	158,570	631,140
	911801 - Personnel and Staff Management Use of goods and services	0	167,864	167,864	169,543	169,543	674,813
Grand Total		0	35,500,406	35,500,406	35,855,410	35,855,410	142,711,634

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12603 DACF Sources		0	154,022	154,022	155,562	155,562	619,168
58	2.5 REDUCING POVERTY AND INEQUALITY	0	114,022	114,022	115,162	115,162	458,368
5802	5.2 Reduce income disparities among socio-economic groups	0	114,022	114,022	115,162	115,162	458,368
580204	10.4 adopt plcys, esp fiscal, wage & soc prot plcy for grtr eqity	0	114,022	114,022	115,162	115,162	458,368
	<i>Economic Development</i>	0	114,022	114,022	115,162	115,162	458,368
	SP4.1 Trade, Tourism and Industrial Development	0	114,022	114,022	115,162	115,162	458,368
	910201 - Promotion of Small, Medium and Large scale enterprises	0	114,022	114,022	115,162	115,162	458,368
	Use of goods and services	0	114,022	114,022	115,162	115,162	458,368
62	2.12 SOCIAL PROTECTION	0	40,000	40,000	40,400	40,400	160,800
6201	12.1 Strengthen social protection for the vulnerable	0	40,000	40,000	40,400	40,400	160,800
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	40,000	40,000	40,400	40,400	160,800
	<i>Social Services Delivery</i>	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Social Welfare and Community Development	0	40,000	40,000	40,400	40,400	160,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:12607 DACF Sources		0	1,778,373	1,778,373	1,796,157	1,796,157	7,149,060

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,778,373	1,778,373	1,796,157	1,796,157	7,149,060
6201	12.1 Strengthen social protection for the vulnerable	0	1,778,373	1,778,373	1,796,157	1,796,157	7,149,060
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,778,373	1,778,373	1,796,157	1,796,157	7,149,060
	Social Services Delivery	0	1,778,373	1,778,373	1,796,157	1,796,157	7,149,060
	SP2.3 Social Welfare and Community Development	0	1,778,373	1,778,373	1,796,157	1,796,157	7,149,060
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,057,439	1,057,439	1,068,014	1,068,014	4,250,905
	Non Financial Assets	0	1,057,439	1,057,439	1,068,014	1,068,014	4,250,905
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	106,822	106,822	107,890	107,890	429,424
	Non Financial Assets	0	106,822	106,822	107,890	107,890	429,424
	910601 - Social intervention programmes	0	534,112	534,112	539,453	539,453	2,147,130
	Use of goods and services	0	270,617	270,617	273,323	273,323	1,087,880
	Other expense	0	263,495	263,495	266,130	266,130	1,059,250
Funding:13519 Consolidated Fund Sources		0	60,000	60,000	60,600	60,600	241,200
62	2.12 SOCIAL PROTECTION	0	60,000	60,000	60,600	60,600	241,200
6201	12.1 Strengthen social protection for the vulnerable	0	60,000	60,000	60,600	60,600	241,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	60,000	60,000	60,600	60,600	241,200
	Social Services Delivery	0	60,000	60,000	60,600	60,600	241,200
	SP2.3 Social Welfare and Community Development	0	60,000	60,000	60,600	60,600	241,200
	910604 - Child right promotion and protection	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Funding:13521 Consolidated Fund Sources		0	3,230,000	3,230,000	3,262,300	3,262,300	12,984,600

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	1,320,000	1,320,000	1,333,200	1,333,200	5,306,400
5802	5.2 Reduce income disparities among socio-economic groups	0	1,320,000	1,320,000	1,333,200	1,333,200	5,306,400
580204	10.4 adopt plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	1,320,000	1,320,000	1,333,200	1,333,200	5,306,400
	Economic Development	0	1,320,000	1,320,000	1,333,200	1,333,200	5,306,400
	SP4.1 Trade, Tourism and Industrial Development	0	1,320,000	1,320,000	1,333,200	1,333,200	5,306,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	800,000	800,000	808,000	808,000	3,216,000
	Non Financial Assets	0	800,000	800,000	808,000	808,000	3,216,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	360,000	360,000	363,600	363,600	1,447,200
	Use of goods and services	0	360,000	360,000	363,600	363,600	1,447,200
	910205 - Promotion and transfer of appropriate technology	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
62	2.12 SOCIAL PROTECTION	0	1,910,000	1,910,000	1,929,100	1,929,100	7,678,200
6201	12.1 Strengthen social protection for the vulnerable	0	1,910,000	1,910,000	1,929,100	1,929,100	7,678,200
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,910,000	1,910,000	1,929,100	1,929,100	7,678,200
	Social Services Delivery	0	1,910,000	1,910,000	1,929,100	1,929,100	7,678,200
	SP2.3 Social Welfare and Community Development	0	1,910,000	1,910,000	1,929,100	1,929,100	7,678,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	350,000	350,000	353,500	353,500	1,407,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	290,000	290,000	292,900	292,900	1,165,800
	Use of goods and services	0	290,000	290,000	292,900	292,900	1,165,800
	910601 - Social intervention programmes	0	1,270,000	1,270,000	1,282,700	1,282,700	5,105,400
	Use of goods and services	0	1,270,000	1,270,000	1,282,700	1,282,700	5,105,400
Grand Total		0	5,237,617	5,237,617	5,289,993	5,289,993	21,055,221

