

# DETAILED ACTIVITY COSTING : GOODS AND SERVICES

**Vote** 350 North Gonja District-Daboya  
**Head** 01 **Central Administration**  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 410101 Deepen political and administrative decentralisation  
**Programme** 91001 Management and Administration  
**Sub \_ Programm** 91001001SP1.1: General Administration

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		IGF-Maintainance and repairs of Official vehicle							
12200	2821009	Donations	1	1	10,000	10,000	10,000	10,000	10,000
		Donations..							
12200	2210603	Repairs of Office Buildings	1	1	8,000	8,000	8,000	8,000	8,000
		Minor repairs in the office							
12200	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	10,000
		T&T for official running							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	18,000	18,000	18,000	18,000	18,000
		Fuel for official running-IGF							
12200	2210113	Feeding Cost	1	1	12,000	12,000	12,000	12,000	12,000
		Feeding cost of official programmes							
12603	2210101	Printed Material and Stationery	1	1	40,000	40,000	40,000	40,000	40,000
		Stationery and other office supplies							
12200	2210103	Refreshment Items	1	1	10,000	10,000	10,000	10,000	10,000
		Refreshment cost							
<b>Activity Total</b>						<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery	1	1	8,000	8,000	8,000	8,000	8,000
		Purchase of printed materials and stationery							

12200	2210102	Office Facilities, Supplies and Accessories Procurement of office supplies and and equipm	1	1	10,000	10,000	10,000	10,000	10,000
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**Activity Total 18,000 18,000 18,000 18,000**

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2821010 Contributions Contributions	1	1	40,000	40,000	40,000	40,000	40,000

**Activity Total 40,000 40,000 40,000 40,000**

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910110	910110 - PROTOCOL SERVICES				1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210902 Official Celebrations Protocol Services and Official Celebrations	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210708 Refreshments Provide for Presidential visits and other protoco	1	1	80,000	80,000	80,000	80,000	80,000

**Activity Total 95,000 95,000 95,000 95,000**

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910804	910804 - Legislative enactment and oversight				1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709 Seminars/Conferences/Workshops - Domesti Sub-committee and General Assembly Meeting	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210709 Seminars/Conferences/Workshops - Domesti Provide for General Assembly & NALAG Activit	1	1	50,000	50,000	50,000	50,000	50,000

**Activity Total 70,000 70,000 70,000 70,000**

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910806	910806 - Security management				1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210114 Rations Provide to maintain security in the district	1	1	120,000	120,000	120,000	120,000	120,000
12603	2210114 Rations Support to Fire & Ambulance service operation	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210114 Rations Security ration and DISEC	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210110 Specialised Stock Furnishing of Police Station at Mankarigu	1	1	24,000	24,000	24,000	24,000	24,000

**Activity Total 164,000 164,000 164,000 164,000**

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910807	910807 - Support to traditional authorities				1.00	1.00	1.00
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	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
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12200	2821009	Donations	1	1	8,000	8,000	8,000	8,000	8,000
		Support to Traditional Authority and Chiefs							
12602	2821009	Donations	1	1	30,000	30,000	30,000	30,000	30,000
		MP's support to activities of Traditional Authority							
12603	2821010	Contributions	1	1	30,000	30,000	30,000	30,000	30,000
		CF Support to Traditional & Religious Authorities							
<b>Activity Total</b>						<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>Output 000 Total</b>						<b>568,000</b>	<b>568,000</b>	<b>568,000</b>	<b>568,000</b>
<b>Objective Total</b>						<b>568,000</b>	<b>568,000</b>	<b>568,000</b>	<b>568,000</b>

**Objective** 410201 Improve decentralised planning

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001001SP1.1: General Administration

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>	<b>Input Total</b>			
12200	2210511	Local travel cost	1	1	40,000	40,000	40,000	40,000	40,000
		T&T for official running							
12603	2210511	Local travel cost	1	1	40,000	40,000	40,000	40,000	40,000
		M&E of Proj. & Prog.							
13402	2210511	Local travel cost	1	1	208,002	208,002	208,002	208,002	208,002
		M&E of Projects under SOCO							
<b>Activity Total</b>						<b>288,002</b>	<b>288,002</b>	<b>288,002</b>	<b>288,002</b>
<b>Output 000 Total</b>						<b>288,002</b>	<b>288,002</b>	<b>288,002</b>	<b>288,002</b>

**Sub\_Programm** 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>	<b>Input Total</b>			
12602	2210511	Local travel cost	1	1	30,000	30,000	30,000	30,000	30,000
		Provide for MP's monitoring of programs and pr							
12603	2210511	Local travel cost	1	1	50,000	50,000	50,000	50,000	50,000
		Provide for M&E of projects and programmes							
13521	2210511	Local travel cost	1	1	39,201	39,201	39,201	39,201	39,201
		M&E of Safety Net Projects							
<b>Activity Total</b>						<b>119,201</b>	<b>119,201</b>	<b>119,201</b>	<b>119,201</b>

IGF?  **Activity** 910810 910810 - Plan and budget preparation 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210113	Feeding Cost Provide for AAP & Budget preparation	1	1	51,505	51,505	51,505	51,505	51,505
<b>Activity Total</b>						<b>51,505</b>	<b>51,505</b>	<b>51,505</b>	<b>51,505</b>
<b>Output 000 Total</b>							<b>170,706</b>	<b>170,706</b>	<b>170,706</b>
<b>Objective Total</b>							<b>458,708</b>	<b>458,708</b>	<b>458,708</b>

**Objective** 410301 17.1 Strengthen domestic resource mob.

**Programme** 91001 Management and Administration

**Sub \_ Programm** 91001001SP1.1: General Administration

		<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
IGF? <input type="checkbox"/>	<b>Activity</b> 910109 910109 - Supervision and cordination		1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210606	Maintenance of General Equipment Repairs of office equipment equipment and ma	1	1	5,000	5,000	5,000	5,000	5,000
12602	2821009	Donations Hon. MP's capital projects in the constituency	1	1	90,000	90,000	90,000	90,000	90,000
12603	2210502	Maintenance and Repairs - Official Vehicles Repairs & Servicing of official vehicles	1	1	40,000	40,000	40,000	40,000	40,000
12200	2210404	Hotel Accommodations Accommodation for official guests	1	1	5,000	5,000	5,000	5,000	5,000
12200	2210204	Postal Charges For Official posting of letters/EMS	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210203	Telecommunications Telecommunication charges/Data bundles	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210201	Electricity charges Provide for prepaid Electricity use	1	1	13,000	13,000	13,000	13,000	13,000
<b>Activity Total</b>						<b>158,000</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>
<b>Output 000 Total</b>							<b>158,000</b>	<b>158,000</b>	<b>158,000</b>
<b>Objective Total</b>							<b>158,000</b>	<b>158,000</b>	<b>158,000</b>

**Objective** 620102 10.2 Promote social, econ., political inclusion

**Programme** 91001 Management and Administration

**Sub \_ Programm** 91001001SP1.1: General Administration

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910106	910106 - GENDER RELATED ACTIVITIES				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Provide for Gender Activities	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210511	Local travel cost Provide for Gender Related Activities	1	1	3,000	3,000	3,000	3,000	3,000
<b>Activity Total</b>						<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Output 000 Total</b>							<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Objective Total</b>							<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**Objective** 630201 16.7 Ensure resp., incl., participatory and repr. decision-making

**Programme** 91001 Management and Administration

**Sub \_ Programm** 91001001SP1.1: General Administration

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization Sensitizations	1	1	5,000	5,000	5,000	5,000	5,000
13402	2210711	Public Education and Sensitization Preparatory activities of the SOCO project & m	1	1	20,748	20,748	20,748	20,748	20,748
12603	2210711	Public Education and Sensitization Provide support for Dissemination of activities	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Town Hall & Stakeholders' ebgagements	1	1	50,000	50,000	50,000	50,000	50,000
<b>Activity Total</b>						<b>85,748</b>	<b>85,748</b>	<b>85,748</b>	<b>85,748</b>
<b>Output 000 Total</b>							<b>85,748</b>	<b>85,748</b>	<b>85,748</b>

**Sub \_ Programm** 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910809	910809 - Citizen participation in local governance				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			

12603	2821010	Contributions	1	1	100,000	100,000	100,000	100,000	100,000
		Support for self-help and Comm initiated proje							
12603	2210904	Substructure Allowances	1	1	67,500	67,500	67,500	67,500	67,500
		2% CF Allocation for Substructure operations							
12200	2210904	Substructure Allowances	1	1	15,000	15,000	15,000	15,000	15,000
		Substructure (Area Councils) operations							
12602	2821010	Contributions	1	1	100,000	100,000	100,000	100,000	100,000
		MP's support to self-help & Comm. Initiated pr							
<b>Activity Total</b>						<b>282,500</b>	<b>282,500</b>	<b>282,500</b>	<b>282,500</b>

<b>Output 000 Total</b>						<b>282,500</b>	<b>282,500</b>	<b>282,500</b>
<b>Objective Total</b>						<b>368,248</b>	<b>368,248</b>	<b>368,248</b>

**Objective** 640101 Improve human capital development and management

**Programme** 91001 Management and Administration

**Sub \_ Programm** 91001001SP1.1: General Administration

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910805	910805 - Administrative and technical meetings				1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	12,000	12,000	12,000	12,000	12,000
		Official meetings and workshops							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	100,000	100,000
		Official Meetings and seminars							
12603	2210710	Staff Development	1	1	10,000	10,000	10,000	10,000	10,000
		Support to staff for capacity building courses							
<b>Activity Total</b>						<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>

<b>Output 000 Total</b>						<b>122,000</b>	<b>122,000</b>	<b>122,000</b>
<b>Objective Total</b>						<b>122,000</b>	<b>122,000</b>	<b>122,000</b>

						<b>1,692,956</b>	<b>1,692,956</b>	<b>1,692,956</b>
Administration (Assembly Office)						<b>1,692,956</b>	<b>1,692,956</b>	<b>1,692,956</b>
<b>Head Total</b>						<b>1,692,956</b>	<b>1,692,956</b>	<b>1,692,956</b>

**Vote** 350 North Gonja District-Daboya  
**Head** 02 **Finance**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 520301 17.3 Mobilize addnal financial resources for dev.

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001002SP1.2: Finance and Revenue Mobilization

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	<b>Activity</b>	911301	911301 - Treasury and accounting activities			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2211101	Bank Charges	1	1	500	500	500	500	500
		Bank charges on Assembly's bank accounts							
12200	2210122	Value Books	1	1	5,000	5,000	5,000	5,000	5,000
		Provide for value books and other Accoiunts op							
<b>Activity Total</b>						<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911302	911302 - Internal audit operations			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Provide for Audit operatings and meetings							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	8,000
		Provide for Internal Audit operations and Audit							
<b>Activity Total</b>						<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911303	911303 - Revenue collection and management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2731101	Workman compensation	1	1	12,000	12,000	12,000	12,000	12,000
		Individual revenue commission collectors							
12200	2210806	Local Consultants Commission (Individuals)	1	1	10,000	10,000	10,000	10,000	10,000
		Commission for revenue mobilized to the Asse							
12200	2210804	Contract appointments	1	1	10,000	10,000	10,000	10,000	10,000
		Third Party Revenue Commission Collector							
<b>Activity Total</b>						<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>

<b>Output 000 Total</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
<b>Objective Total</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
<b>Head Total</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>



**Vote** 350 North Gonja District-Daboya  
**Head** 03 **Education, Youth and Sports**  
**Subhead** 02 Education  
**Unit** 000  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

**Programme** 91006 Social Services Delivery

**Sub\_Programm** 91006001SP2.1 Education, youth & Sports Services

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations		1	1	35,000	35,000	35,000	35,000	
		Annual Independence Day Celebration								
<b>Activity Total</b>							<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910402	910402 - Supervision and inspection of Education Delivery				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost		1	1	5,000	5,000	5,000	5,000	
		GES to conduct monitoring and supervision of								
12603	2210708	Refreshments		1	1	12,000	12,000	12,000	12,000	
		Provide for "My First Day in School" celebration								
12603	2210511	Local travel cost		1	1	8,000	8,000	8,000	8,000	
		Support to GES for monitoring								
<b>Activity Total</b>							<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910403	910403 - Development of youth, sports and culture				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13402	2210118	Sports, Recreational and Cultural Materials		1	1	116,000	116,000	116,000	116,000	
		Organize Football Games among clusters								
<b>Activity Total</b>							<b>116,000</b>	<b>116,000</b>	<b>116,000</b>	<b>116,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			

12603	2821008	Awards and Rewards Best Teacher Awards Day celebration	1	1	20,000	20,000	20,000	20,000	20,000
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**Activity Total 20,000 20,000 20,000 20,000**

**Output 000 Total 196,000 196,000 196,000**

**Objective Total 196,000 196,000 196,000**

**Objective 640101** Improve human capital development and management

**Programme 91006** Social Services Delivery

**Sub \_ Programm 91006001SP2.1** Education, youth & Sports Services

IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture	Priority	2023	2024	2025
					1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12602	2821019	Scholarship and Bursaries MP's support to Brilliant but Needy Students to	1	1	60,000	60,000	60,000	60,000
12603	2210117	Teaching and Learning Materials Provide for Annual STMEI Clinics	1	1	10,000	10,000	10,000	10,000
12603	2210118	Sports, Recreational and Cultural Materials Provide for annual sports and culture festivals	1	1	25,000	25,000	25,000	25,000
<b>Activity Total</b>						<b>95,000</b>	<b>95,000</b>	<b>95,000</b>

IGF? <input type="checkbox"/>	Activity	911803	911803 - Staff Training and skills development	Priority	2023	2024	2025
					1.00	1.00	1.00

	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2821019	Scholarship and Bursaries Sponsorship support to Brilliant but needy stud	1	1	65,000	65,000	65,000	65,000
12603	2210113	Feeding Cost Provide support to organize 2023 BECE Exam	1	1	10,000	10,000	10,000	10,000
<b>Activity Total</b>						<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Output 000 Total 170,000 170,000 170,000**

**Objective Total 170,000 170,000 170,000**

**366,000 366,000 366,000**

Education **366,000 366,000 366,000**

**Head Total 366,000 366,000 366,000**

**Vote** 350 North Gonja District-Daboya  
**Head** 04 **Health**  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Programme** 91006 Social Services Delivery

**Sub\_Programm** 91006002SP2.2 Public Health Services and Management

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210511	Local travel cost	1	1	5,000	5,000	5,000	5,000	5,000
		Provide for monitoring activities by GHS in the							
<b>Activity Total</b>						<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210104	Medical Supplies	1	1	100,000	100,000	100,000	100,000	100,000
		Provide for Hosp. Theatre Equipment for Dabo							
<b>Activity Total</b>						<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910118	910118 - Covid-19 Related reliefs				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210104	Medical Supplies	1	1	15,000	15,000	15,000	15,000	15,000
		Prevent the spread of COVID-19 & related issu							
<b>Activity Total</b>						<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2731103	Refund of Medical Expenses	1	1	37,000	37,000	37,000	37,000	37,000
		Provide for HIV/AIDS & Malaria control activitie							
<b>Activity Total</b>						<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>

IGF? <input type="checkbox"/>	<b>Activity</b>	910503	910503 - Public Health services				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2210711		1	1	20,000	20,000	20,000	20,000	20,000
	Public Education and Sensitization								
	Provide for National Immunization Day								
<b>Activity Total</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 000 Total</b>							<b>177,000</b>	<b>177,000</b>	<b>177,000</b>
<b>Objective Total</b>							<b>177,000</b>	<b>177,000</b>	<b>177,000</b>
							<b>177,000</b>	<b>177,000</b>	<b>177,000</b>
Office of District Medical Officer of Health							<b>177,000</b>	<b>177,000</b>	<b>177,000</b>

**Vote** 350 North Gonja District-Daboya  
**Head** 04 **Health**  
**Subhead** 02 Environmental Health Unit  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 300103 6.2 Sanitation for all and no open defecation by 2030

**Programme** 91006 Social Services Delivery

**Sub\_Programm** 91006005SP2.5 Environmental Health and Sanitation Services

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210301	Cleaning Materials		1	1	20,000	20,000	20,000	20,000	
		Provide for sanitary equipment for official use								
12200	2210301	Cleaning Materials		1	1	10,000	10,000	10,000	10,000	
		Provide for cleaning materials and detergents f								
<b>Activity Total</b>							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost		1	1	5,000	5,000	5,000	5,000	
		Provide for monitoring activities by Env. Officer								
<b>Activity Total</b>							<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910901	910901 - Environmental sanitation Management				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization		1	1	10,000	10,000	10,000	10,000	
		Public campaigns on hygiene and sanitation								
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	1	10,000	10,000	10,000	10,000	
		Provide for DICCS meetings with stakeholders								
12603	2210511	Local travel cost		1	1	10,000	10,000	10,000	10,000	
		Provide for ODF & CLTS activities								
<b>Activity Total</b>							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910902	910902 - Solid waste management				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2821010	Contributions	1	1	80,000	80,000	80,000	80,000	80,000
		Provide for SIP and related activities							
12603	2210205	Sanitation Charges	1	1	20,000	20,000	20,000	20,000	20,000
		Evacuation of Solid waste containers							
<b>Activity Total</b>						<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910903	910903 - Liquid waste management				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210205	Sanitation Charges	1	1	30,000	30,000	30,000	30,000	30,000
		Provide for liquid waste management in the dist							
<b>Activity Total</b>						<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Output 000 Total</b>						<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
<b>Objective Total</b>						<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
						<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
Environmental Health Unit						<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
<b>Head Total</b>						<b>372,000</b>	<b>372,000</b>	<b>372,000</b>	<b>372,000</b>

**Vote** 350 North Gonja District-Daboya  
**Head** 06 **Agriculture**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 550201 2.1 End hunger and ensure access to sufficient food

**Programme** 91008 Economic Development

**Sub\_Programm** 91008002SP4.2 Agricultural Services and Management

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13132	2210503	Fuel and Lubricants - Official Vehicles	1	1	7,000	7,000	7,000	7,000	7,000
		Fuel for running of official vehicle & monitoring							
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	1,500	1,500	1,500	1,500	1,500
		Fuel for official vehicle							
13132	2210203	Telecommunications	1	1	2,000	2,000	2,000	2,000	2,000
		Call credit and internet data for official use							
13132	2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Repairs and servicing of vehicle and motorbike							
11001	2210101	Printed Material and Stationery	1	1	1,000	1,000	1,000	1,000	1,000
		Stationery and Printed materials							
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	2,000	2,000	2,000	2,000	2,000
		Maintenance and repairs of official vehicle and							
<b>Activity Total</b>						<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210110	Specialised Stock	1	1	40,000	40,000	40,000	40,000	40,000
		Support farmers with Agro-inputs and chemical							
<b>Activity Total</b>						<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations	1	1	60,000	60,000	60,000	60,000	60,000
		Provide for 2023 Farmers Day Celebration in t							

		<b>Activity Total</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>		
11001	2210509	Other Travel and Transportation M&E of Agric Programs and projects	1	1	1,500	1,500	1,500
13132	2210511	Local travel cost Provide for field visits & monitoring of flagship p	1	1	20,000	20,000	20,000
12200	2210511	Local travel cost Provide for monitoring activities by the Agric D'	1	1	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Counterpart funding for MAG Activities	1	1	30,000	30,000	30,000
		<b>Activity Total</b>		<b>61,500</b>	<b>61,500</b>	<b>61,500</b>	<b>61,500</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>		
13132	2210709	Seminars/Conferences/Workshops - Domesti Quarterly review meetings	1	1	7,000	7,000	7,000
11001	2210709	Seminars/Conferences/Workshops - Domesti DADU Quarterly staff meetings and reporting	1	1	1,500	1,500	1,500
13132	2210113	Feeding Cost RELC Sessions and TEGMAG Meetings in Are	1	1	8,000	8,000	8,000
11001	2210203	Telecommunications provide for call and internet credit	1	1	1,000	1,000	1,000
11001	2210201	Electricity charges Prepaid electricity credit for office	1	1	1,000	1,000	1,000
		<b>Activity Total</b>		<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910301	910301 - Extension Services		1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>		
11001	2210710	Staff Development Refresher training on good agronomic practice	1	1	1,500	1,500	1,500
12603	2210511	Local travel cost Provide for extension services by AEAs in the d	1	1	25,000	25,000	25,000
13132	2210711	Public Education and Sensitization Sensitization on the Gov't flagship programs to	1	1	3,099	3,099	3,099
		<b>Activity Total</b>		<b>29,599</b>	<b>29,599</b>	<b>29,599</b>	<b>29,599</b>

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910302	910302 - Surveillance and Management of Diseases and Pests		1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.I</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>		
13132	2210111	Other Office Materials and Consumables Provide for vaccination of animals	1	1	2,000	2,000	2,000



		<b>Activity Total</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910304	910304 - Agricultural Research and Demonstration Farms			1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost</b>	<b>Input Total</b>			
12603	2210711	Public Education and Sensitization Support for PFJ & PERD Flagship programmes	1	1	40,000	40,000	40,000	40,000
11001	2210711	Public Education and Sensitization Conduct routine farm and home visits	1	1	1,000	1,000	1,000	1,000
<b>Activity Total</b>					<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>
<b>Output 000 Total</b>						<b>276,099</b>	<b>276,099</b>	<b>276,099</b>
<b>Objective Total</b>						<b>276,099</b>	<b>276,099</b>	<b>276,099</b>
						<b>276,099</b>	<b>276,099</b>	<b>276,099</b>
						<b>276,099</b>	<b>276,099</b>	<b>276,099</b>
<b>Head Total</b>						<b>276,099</b>	<b>276,099</b>	<b>276,099</b>

**Vote** 350 North Gonja District-Daboya  
**Head** 07 **Physical Planning**  
**Subhead** 02 Town and Country Planning  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 270101 9.a Facilitate sus. and resilient infrastructure dev.

**Programme** 91007 Infrastructure Delivery and Management

**Sub\_Programm** 91007001SP3.1 Physical and Spatial Planning Development

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Provide for monitoring activities by Physical Pla							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	8,000
		Provide to organize SPC & Technical committe							
<b>Activity Total</b>						<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210711	Public Education and Sensitization	1	1	2,500	2,500	2,500	2,500	2,500
		Sensitizecitizens on the need to acquire of buil							
<b>Activity Total</b>						<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911001	911001 - Land acquisition and registration		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13402	2210614	Traditional Authority Property	1	1	63,007	63,007	63,007	63,007	63,007
		Land and Env safeguard issues							
<b>Activity Total</b>						<b>63,007</b>	<b>63,007</b>	<b>63,007</b>	<b>63,007</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911002	911002 - Land use and Spatial planning		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000
		Carry out inspection on build'gs without permits							

12603	2210101	Printed Material and Stationery Provide for building permits preparation	1	1	20,000	20,000	20,000	20,000	20,000	
11001	2210702	Seminars/Conferences/Workshops/Meetings Engagement forum on local plans preparation	1	1	2,500	2,500	2,500	2,500	2,500	
12603	2210711	Public Education and Sensitization Sensitization on orderly dev't & Permits acquisi	1	1	10,000	10,000	10,000	10,000	10,000	
11001	2210113	Feeding Cost Organize monthly SPC meetings	1	1	3,000	3,000	3,000	3,000	3,000	
<b>Activity Total</b>						<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911003	911003 - Street Naming and Property Addressing System				1.00	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2821018	Civic Numbering/Street Naming Street naming and addressing system	1	1	35,000	35,000	35,000	35,000	35,000	
12603	2210908	Property Valuation Expenses Provide for Valuation of Properties	1	1	30,000	30,000	30,000	30,000	30,000	
<b>Activity Total</b>						<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	
<b>Output 000 Total</b>							<b>179,007</b>	<b>179,007</b>	<b>179,007</b>	
<b>Objective Total</b>							<b>179,007</b>	<b>179,007</b>	<b>179,007</b>	
							<b>179,007</b>	<b>179,007</b>	<b>179,007</b>	
Town and Country Planning							<b>179,007</b>	<b>179,007</b>	<b>179,007</b>	
<b>Head Total</b>							<b>179,007</b>	<b>179,007</b>	<b>179,007</b>	

**Vote** 350 North Gonja District-Daboya  
**Head** 08 **Social Welfare & Community Development**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 590202 16.2 End abuse, exploitation and violence

**Programme** 91006 Social Services Delivery

**Sub\_Programm** 91006003SP2.3 Social Welfare and Community Development

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001	2210606	Maintenance of General Equipment	1	1	1,500	1,500	1,500	1,500	
		Servicing of office equipment							
11001	2210103	Refreshment Items	1	1	2,000	2,000	2,000	2,000	
		Organize quarterly staff meetings of the depart							
<b>Activity Total</b>						<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910605	910605 - Combating domestic violence and human trafficking				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	1,000	
		sensitization on the effects of child labour							
<b>Activity Total</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Output 000 Total</b>							<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Objective Total</b>							<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
							<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
Office of Departmental Head							<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**Vote** 350 North Gonja District-Daboya  
**Head** 08 **Social Welfare & Community Development**  
**Subhead** 02 Social Welfare  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

**Programme** 91006 Social Services Delivery

**Sub \_ Programm** 91006003SP2.3 Social Welfare and Community Development

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		M&E of SW/CD Activities							
11001	2210509	Other Travel and Transportation	1	1	1,500	1,500	1,500	1,500	1,500
		Carry out M&E of LEAP beneficiaries							
12607	2210511	Local travel cost	1	1	30,000	30,000	30,000	30,000	30,000
		Routine monitoring of PWD beneficiaries and n							
<b>Activity Total</b>						<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910601	910601 - Social intervention programmes				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12607	2821019	Scholarship and Bursaries	1	1	60,000	60,000	60,000	60,000	60,000
		Provide for educational needs of PWDs in the							
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000	20,000
		Provide for meetings of PWDs committee mee							
12607	2821010	Contributions	1	1	100,000	100,000	100,000	100,000	100,000
		Provide for start ups for PWDs in the district							
12607	2731103	Refund of Medical Expenses	1	1	40,000	40,000	40,000	40,000	40,000
		Provide for medical needs of PWDs in the distri							
<b>Activity Total</b>						<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Output 000 Total</b>							<b>254,500</b>	<b>254,500</b>	<b>254,500</b>
<b>Objective Total</b>							<b>254,500</b>	<b>254,500</b>	<b>254,500</b>

	<b>254,500</b>	<b>254,500</b>	<b>254,500</b>
Social Welfare	<b>254,500</b>	<b>254,500</b>	<b>254,500</b>

**Vote** 350 North Gonja District-Daboya  
**Head** 08 **Social Welfare & Community Development**  
**Subhead** 03 Community Development  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 620102 10.2 Promote social, econ., political inclusion

**Programme** 91006 Social Services Delivery

**Sub\_Programm** 91006003SP2.3 Social Welfare and Community Development

						Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	<b>Activity</b>	910603	910603 - Community mobilization		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti Training nutritional gardening in 3 Area Council	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210511	Local travel cost VSLA monitoring	1	1	2,000	2,000	2,000	2,000	2,000
<b>Activity Total</b>						<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910604	910604 - Child right promotion and protection		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti Provide for Child Rights Promotion & Protectio	1	1	20,000	20,000	20,000	20,000	20,000
<b>Activity Total</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 000 Total</b>						<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Objective Total</b>						<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
						<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	
Community Development						<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	
<b>Head Total</b>						<b>283,000</b>	<b>283,000</b>	<b>283,000</b>	

**Vote** 350 North Gonja District-Daboya  
**Head** 10 **Works**  
**Subhead** 02 Public Works  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

**Programme** 91007 Infrastructure Delivery and Management

**Sub\_Programm** 91007002SP3.2 Public Works, Rural Housing and Water Management

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001	2210113	Feeding Cost	1	1	1,000	1,000	1,000	1,000	
		Regulation of structures							
11001	2210203	Telecommunications	1	1	1,000	1,000	1,000	1,000	
		Call and internet credit for official use							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,500	3,500	3,500	3,500	
		Departmental Staff Meeting							
11001	2210101	Printed Material and Stationery	1	1	2,500	2,500	2,500	2,500	
		Stationery and printed materials for office use							
<b>Activity Total</b>						<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911101	911101 - Supervision and regulation of infrastructure development				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12602	2821010	Contributions	1	1	150,000	150,000	150,000	150,000	
		MP's constituency capital projects							
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	
		Supervision of Programmes and Projects							
12603	2210509	Other Travel and Transportation	1	1	10,000	10,000	10,000	10,000	
		Provide for M&E and Supervision of projects							
11001	2210509	Other Travel and Transportation	1	1	4,000	4,000	4,000	4,000	
		Provides for Supervision of ongoing projects							
<b>Activity Total</b>						<b>167,000</b>	<b>167,000</b>	<b>167,000</b>	<b>167,000</b>
<b>Output 000 Total</b>						<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	
<b>Objective Total</b>						<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	



	175,000	175,000	175,000
Public Works	175,000	175,000	175,000

**Vote** 350 North Gonja District-Daboya  
**Head** 10 **Works**  
**Subhead** 03 Water  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 570102 6.1 Achieve univ. and equit access to water

**Programme** 91007 Infrastructure Delivery and Management

**Sub \_ Programm** 91007002SP3.2 Public Works, Rural Housing and Water Management

							Priority	2023	2024	2025
IGF?	<input type="checkbox"/>	<b>Activity</b>	910111	910111 - DATA COLLECTION				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210103	Refreshment Items		1	1	10,000	10,000	10,000	10,000	10,000
		Prepare Water Assets Register								
12603	2210113	Feeding Cost		1	1	10,000	10,000	10,000	10,000	10,000
		Preparation of Water and sanitation plan								
<b>Activity Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 000 Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Objective Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Water							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Head Total</b>							<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>

**Vote** 350 North Gonja District-Daboya  
**Head** 11 **Trade, Industry and Tourism**  
**Subhead** 02 Trade  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 360202 15.c Pursue livelihood opportunities

**Programme** 91008 Economic Development

**Sub\_Programm** 91008001SP4.1 Trade, Tourism and Industrial Development

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210511	Local travel cost		1	1	3,000	3,000	3,000	3,000	
		Support to BAC for monitoring								
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	1	30,000	30,000	30,000	30,000	
		Counterpart fund for REP & PPP activities								
<b>Activity Total</b>							<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
13402	2210711	Public Education and Sensitization		1	1	146,000	146,000	146,000	146,000	
		Sensitization & Education at Daboya								
13402	2210709	Seminars/Conferences/Workshops - Domesti		1	1	118,000	118,000	118,000	118,000	
		Skills Training for 60 Youth at Bawena								
<b>Activity Total</b>							<b>264,000</b>	<b>264,000</b>	<b>264,000</b>	<b>264,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910109	910109 - Supervision and cordination				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
13402	2210511	Local travel cost		1	1	95,000	95,000	95,000	95,000	
		Coaching and Supervision for all clusters								
<b>Activity Total</b>							<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910201	910201 - Promotion of Small, Medium and Large scale enterprises				1.00	1.00	1.00	
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			

12602	2821009	Donations	1	1	40,000	40,000	40,000	40,000	40,000
		MP Support for Start up capital to constituents							
13402	2821009	Donations	1	1	300,000	300,000	300,000	300,000	300,000
		Support for bee keeping at Bawena							
13402	2821010	Contributions	1	1	540,000	540,000	540,000	540,000	540,000
		Support for Smock weaving at Daboya							
13402	2821010	Contributions	1	1	490,000	490,000	490,000	490,000	490,000
		Support for Rice Prod @Lingbisi & Mankarigu							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000	10,000
		Register and train MSME's							
<b>Activity Total</b>						<b>1,380,000</b>	<b>1,380,000</b>	<b>1,380,000</b>	<b>1,380,000</b>
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910203	910203 - Development and promotion of Tourism potentials			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210910	Trade Promotion / Publicity	1	1	40,000	40,000	40,000	40,000	40,000
		Develop & Promote tourist sites in the district							
12603	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Inventory on tourist sites in the district							
<b>Activity Total</b>						<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 000 Total</b>						<b>1,822,000</b>	<b>1,822,000</b>	<b>1,822,000</b>	
<b>Objective Total</b>						<b>1,822,000</b>	<b>1,822,000</b>	<b>1,822,000</b>	
						<b>1,822,000</b>	<b>1,822,000</b>	<b>1,822,000</b>	
Trade						<b>1,822,000</b>	<b>1,822,000</b>	<b>1,822,000</b>	
<b>Head Total</b>						<b>1,822,000</b>	<b>1,822,000</b>	<b>1,822,000</b>	

**Vote** 350 North Gonja District-Daboya  
**Head** 15 **Disaster Prevention**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion

**Programme** 91009 Environmental and Sanitation Management

**Sub\_Programm** 91009001SP5.1 Disaster Prevention and Management

							<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910701	910701 - Disaster management					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2821010	Contributions	1	1	100,000	100,000	100,000	100,000	100,000	
		Provide for disaster & Relief support								
<b>Activity Total</b>							<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 000 Total</b>							<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Sub\_Programm** 91009002SP5.2 Natural Resource Conservation and Management

							<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910112	910112 - GREEN ECONOMY ACTIVITIES					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210120	Purchase of Petty Tools/Implements	1	1	30,000	30,000	30,000	30,000	30,000	
		Provide for afforestation & Green Economy								
<b>Activity Total</b>							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Output 000 Total</b>							<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Objective Total</b>							<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
							<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
							<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>

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**Head Total**

**130,000**

**130,000**

**130,000**

**Vote** 350 North Gonja District-Daboya  
**Head** 18 **Human Resource**  
**Subhead** 01 Human Resource  
**Unit** 001 Human Resource Management  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 640101 Improve human capital development and management

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001005SP1.5: Human Resource Management

					<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210509	Other Travel and Transportation TnT for submission of staff inputs	1	1	3,000	3,000	3,000	3,000	3,000
11001	2210101	Printed Material and Stationery Stationery	1	1	1,500	1,500	1,500	1,500	1,500
11001	2210203	Telecommunications Purchase of internet credit for staff salary valid	1	1	500	500	500	500	500
<b>Activity Total</b>						<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

IGF?	<input type="checkbox"/>	<b>Activity</b>	911801	911801 - Personnel and Staff Management		1.00	1.00	1.00
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		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210511	Local travel cost Submission of Reports and staff inputs	1	1	10,000	10,000	10,000	10,000	10,000
11001	2210511	Local travel cost Submission of staff data for promotion and upg	1	1	1,000	1,000	1,000	1,000	1,000
11001	2210510	Other Night allowances Update and submission of HRMIS to RCC	1	1	1,000	1,000	1,000	1,000	1,000
<b>Activity Total</b>						<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

IGF?	<input type="checkbox"/>	<b>Activity</b>	911803	911803 - Staff Training and skills development		1.00	1.00	1.00
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		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
11001	2210710	Staff Development Training on staff appraisal	1	1	2,000	2,000	2,000	2,000	2,000
14009	2210710	Staff Development DDF Capacity building component	1	1	54,859	54,859	54,859	54,859	54,859

12603	2821019	Scholarship and Bursaries	1	1	10,000	10,000	10,000	10,000	10,000
		Support to staff for short courses & further studi							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000	6,000	6,000	6,000
		Staff capacity building training							
<b>Activity Total</b>						<b>72,859</b>	<b>72,859</b>	<b>72,859</b>	<b>72,859</b>
<b>Output 000 Total</b>							<b>89,859</b>	<b>89,859</b>	<b>89,859</b>
<b>Objective Total</b>							<b>89,859</b>	<b>89,859</b>	<b>89,859</b>
Human Resource Management							<b>89,859</b>	<b>89,859</b>	<b>89,859</b>
Human Resource							<b>89,859</b>	<b>89,859</b>	<b>89,859</b>
<b>Head Total</b>							<b>89,859</b>	<b>89,859</b>	<b>89,859</b>



**Vote** 350 North Gonja District-Daboya  
**Head** 19 **Statistics**  
**Subhead** 01 Statistics  
**Unit** 001 Statistics  
**Unit level 2** 33 Savannah  
**Unit level 3** 06 North Gonja-Daboya  
**Objective** 510302 17.18 Enhance capacity for high-quality, timely and reliable data

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

						<b>Priority</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910111	910111 - DATA COLLECTION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210102	Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	3,000	3,000
		Purchase office supplies and accessories							
12603	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Prpvide for data collection & analysis							
<b>Activity Total</b>						<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911701	911701 - Data and information dissemination				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Publication education							
<b>Activity Total</b>						<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911702	911702 - Coordination and Harmonization of data				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Data collection and management							
<b>Activity Total</b>						<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Output 000 Total</b>							<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>Objective Total</b>							<b>19,000</b>	<b>19,000</b>	<b>19,000</b>

Statistics	19,000	19,000	19,000
Statistics	19,000	19,000	19,000
<b>Head Total</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>MDA Total</b>	<b>5,480,421</b>	<b>5,480,421</b>	<b>5,480,421</b>