

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

CENTRAL GONJA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Northern Region

This 2014 Composite Budget is also available on the internet at:

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Abbreviations

ACs Area Councils

BAC Business Advisory Center

CHPS Community Health Planning Service

CIDA Canadian International Development Agency

CIPs Community Initiated Projects

DACF District Assembly Common Fund

DDF District Development Facility

DMTDP District Medium Term Development Plan

DPCU District Planning and Co-ordinating Unit

GETFund Ghana Education Trust Fund

GoG Government of Ghana

HIPC Heavily Indebted Poor Countries

IDA-A International Development Assistance - African Facility

LG Local Government

MMDA Metropolitan, Municipal and District Assemblies

MP Member of Parliament

NFED Non Formal Education Division

PWD People with Disability

RING Resiliency in Northern Ghana

SIF Social Intervention Fund

SNV Netherlands Development Organization

SRWSP Sustainable Rural Water and Sanitation Project
SSNIT Social Security and National Insurance Trust

TCP Town and Country Planning

USAID United States Agency for International Development

INTRODUCTION

- 1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 2. In 2011, Government directed (paragraph 172 of 2012 Budget Statement) all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- 3. The Composite Budget of the Central Gonja District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan which will be

part of the 2014-2017 DMTDP and aligned to the National Medium-Term Development Policy Framework (NMTDPF), 2014-2017.

BACKGROUND

The District Assembly

- 4. The Central Gonja District Assembly has Buipe as its capital. The District was carved out of the then West Gonja District Assembly as a result of the largeness of the existing district. It was established under the Legislative Instrument 1750 on 19th of August 2004.
- 5. The Assembly has a total membership of forty five (45). This is made up of thirty one (31) elected members, thirteen (13) Government Appointees including the District Chief Executive and one (1) Member of Parliament. In line with the 1992 constitution, the district has 5 Area Councils;

 Buipe, Mpaha, Tuluwe, Yapei and Kusawgu Area Councils and One hundred & fifty five (155) unit committees.

Location and Size

6. The Central Gonja District is located at the South Western part of the Northern Region of Ghana. It lies within longitude 1°5′and 2° 58′ West and latitude 8°32′and 10°2′ North. The district shares boundaries with the Kintampo Municipal in the Brong Ahafo Region to the South, the West Gonja District to the West, the Tamale Metropolis to the North, the Tolon District to the North West and the East Gonja District to the East. The district is strategically located because it links the Northern Regions to the rest of the South. The District covers approximately 7,555km² which represent 12% of the total land area of the Region.

Population

7. The population of the Central Gonja District according to the 2010 Population and Housing Census (PHC) stood at 87,877 comprising of 44,817 females and

43,060 males. The concentration is in the principal towns of Buipe, Yapei, Sankpala, Mpaha and Kusawgu.

Vision

8. A clean environmentally friendly district which attracts the right expertise and investment into vital economic sector that creates high level of employment opportunities.

Mission statement

9. The Central Gonja District Assembly exists "to harness the convergence of both human and natural resources within its domain for the improvement of the living standards of its people in an efficient and sustainable manner".

Broad Sectorial Policy Objectives

- 10. The Central Gonja District Assembly in order to pursue its Goal of equitable development has the following as its policy objectives;
 - Expand opportunities for job creation.
 - Improve Agricultural Productivity.
 - Improve Institutional Co-ordination for Agriculture development.
 - Encourage appropriate land use & management.
 - Ensure sustainable development in the road sector.
 - Provide adequate & reliable power to meet the needs of citizens.
 - Increase access to safe, adequate and affordable shelter
 - Create an enabling environment that will ensure the development of potential rural areas.
 - Accelerate the provision of affordable and safe water.
 - Increase equitable access to and participation in education at all levels.
 - Develop and train human resource capacity at the district & sub-structure levels.
 - Bridge the equity gaps in access to health care and nutrition services & ensure sustainable financing arrangements that protect the poor.

- Prevent & control the spread of communicable & non-communicable diseases & promote healthy lifestyles.
- Children's physical, social, emotional & psychological development enhanced.
- Integrate & Institutionalize district level planning & budgeting through participatory process at all levels.
- Strengthen functional relationship between Assembly members and citizens.
- Strengthen & operationalize the sub-district structures and ensure consistency with local government laws.
- Ensure efficient internal revenue generation and transparency in local resource management.
- Upgrade the capacity of staff for transparent, accountable, efficient, timely, effective performance and service delivery.
- Increase district capacity to ensure safety of life and property.
- Protect the rights and entitlements of women and children.

Strategies

- 11. The chosen strategies for the implementation of the 2014 Composite Budget are as follows:
 - Increase access to energy in the rural areas through extension of electricity.
 - Provide adequate resources for human resource development.
 - Institutionalize regular meet-the-citizens session.
 - Strengthen the revenue base of the Assembly.
 - Improve the institutional capacity of the security agencies to ensure law and order.
 - Implement gender and children's policy.

- Strengthen health promotion, prevention and rehabilitation.
- Improve rural infrastructure to enhance Agricultural development.
- Promote the adoption of good Agricultural practices.
- Improve efficiency of service delivery in the Central Administration and its departments.
- Strengthen existing sub-structures to ensure effective operation.

Reasons why Potential Investors should the District.

- 12. The Central Gonja district stands tall as an investment destination amongst others in northern region for the following reasons;
 - Its capital which also serves as the main commercial centre is located on the main international road that links Burkina Faso and other northern neighbours to the south.
 - There is also the presence of the Black and White Volta that serve as a means of transporting bulk and heavy cargo to marketing centres in the south.
 - The rivers are also resources of water, fish farming and irrigation.
 - Clinker, sand and stone are in abundance in the district and can serve as resources for the building industry.
 - As the largest district in terms of land mass in the northern region, livestock raising and crop plantation have a high possibility of good returns.
 - One other advantage is the already existence of industries such as Savacem, Shea nut processing, BOST, Volta lake transport co. etc. that can come together to establish common infrastructure at lower average cost.
 - Last but not least, there is the prevalence of favourable atmosphere business, exemplify with peace, law and order.
- 13. The following tables show the revenue performance and related expenditure from 2009 to 2013.

Table 1. REVENUE PERFORMANCE 2009-2013

YEAR	IGF IN GH C		ALL OTHER TRANSFERS IN GI	
			C	
	BUDGET	ACTUAL	BUDGET	ACTUAL
2009	108,075.00	81,462.10	3,615,638.00	1,017,132.81
2010	122,670.00	113,345.96	3,619,859.00	2,825,236.87
2011	149,450.00	171,869.77	3,479,895.00	1,579,783.88
2012	162,105.00	290,028.25	3,048,693.00	2,650,534.95
2013	274,660.00	177,710.35 (up	3,110,289.00	2,470,890.18 (up
		to October)		to October)

Table 2: EXPENDITURE PERFORMANCE 2009 -2013

YEAR		IGF IN GH C		RANSFERS IN GH
	BUDGET	ACTUAL	BUDGET	ACTUAL
2009	116,560.00	-	3,607,053.00	-
2010	197,501.00	70,153.35	3,549,704.00	2,230,,417.25
2011	184,480.00	142,719.72	1,514,115.00	1,161,623.51
2012	207,409.00	259,563.59	3,758,754.00	2,298,188.22
2013	274,660.00	140,357.48 (up	3,110,289.00	2,296,334.37
		to October)		(up to October)

Non-Financial Performance (Assets)

14. The table below shows the key achievements of the Assembly up to september 2013

Table 3: Status of 2013 Budget Implementation - Non- Financial Performance

S/	Activity (organize by sector)	ŀ	Key Achievemen	t	
N		Output	Outcome	Remarks	Source
					of

					Funding
1	Construction of 1 No. 6 Unit Classroom Office/Store, Staff Common Room, Library, Unit KVIP Toilet & Urinal at Yapei	Lintel Level			GETFund
2	Construction of 1No. 6 Unit Classroom, Office/store, staff common room, library, unit KVIP toilet & urinal at Congo	Roofed			GETFund
3	Construction of 1No. 6 Unit classroom, office/store, staff common room, library, unit KVIP toilet & urinal at Adape	Roofed			GETFund
4	Construction of 1No. 6 Unit classroom, office/store, staff common room, library, unit KVIP toilet & urinal at Gbovokpo	Completed	Pupils have been moved from under trees into the classroom	Completed on schedule	GETFund
5	Construction of 1No. 6 Unit classroom, office /store, staff common room, library, unit KVIP toilet & urinal at Lamporr	Floor Level			GETFund
6	Construction of 1No. 6 unit classroom, office/store, staff common room, library, unit KVIP toilet & urinal at Debir	Gable level			GETFund
7	Construction of 1No 6 unit classroom, office/store, staff common room, library, unit KVIP toilet & urinal at Bethlehem	Gable Level			GETFund
8	Construction of 1 No. 6 Unit classroom, office/store, staff common room, library, unit KVIP toilet & urinal at Zunzugu Yilipala	Gable Level			GETFund
9	Construction of 1 No. 6 unit classroom, office/store, staff common room, library, unit KVIP toilet & urinal at Tamaklang	Gable Level			GETFund
10	Construction of 1No. 3 Unit classroom, office/store, KVIP toilet & urinal at Lingbinkura	Main building completed, but toilet yet to be built			DDF
11	Construction of 1No. 6 unit classroom block (GroundType) for Buipe SHS "A" at Buipe	Completed	Enrolment increased		GETFund
12	Construction of 1 No. 6 unit classroom	Completed	Enrolment	Completed	GETFund

	block (Ground Type) for Buipe SHS "B" at Buipe	& handed over	increased	on time	
13	Construction of 1No. 3 unit classroom block, office/store, 4 seater KVIP toilet & urinal at Adupe/Kachirase	Completed and handed over	Pupils have been moved from under trees into the classroom	Completed on time	DDF
14	Construction of 1 No. 10 Unit Teachers Quarters at Buipe	Completed	Teachers have been provided with accommodation and are now willing to stay in the community	Completed as scheduled	DDF
15	Construction of 1No. 3 unit classroom block, office/store, 4 seater KVIP toilet and urinal at Buipe	Completed	Pupils have been moved from under trees into the classroom		DDF
16	Construction of 1No. 7 unit Teachers Quarters at Kpabuso	Completed and yet to be handed over	Teachers are now provided with acc. And willing to stay in the community	Completed on schedule	DDF
17	Construction of 1No. 3 unit classroom block, office/store, 4 seater KVIP & urinal to Lito	Completed	Pupils have been moved from under trees into the classroom	Completed on schedule	DDF
18	Construction of 1No. 3 unit classroom block, office/store, 4 seater KVIP toilet at Mankpang	Completed and yet to be handed over		Completed on schedule	DDF
19	Construction of 1No. 7 unit teachers Quarters at Mpaha	Completed	Teachers have been provided with accommodation and are now willing to stay in the community	Completed on schedule	DDF

20	Construction of DMHIS office at Buipe	Completed and in use	Access to medical care has improved	Completed on time	DDF
21	Construction of Mechanized Water Treatment System at Kusawgu	Completed and in use	Improved access to safe and reliable drinking water		DDF
22	HT line construction & supply, installation of KVA-33KVA/415 Transformer and LV at Yapei & Buipe	Work-in- progress			DDF
23	Supply and installation of street lighting at Yapei, Buipe, Sankpala, Kusawgu	Completed	Security enhanced at night	Completed on time	DDF
24	Surfacing of a 15km feeder road at Domerbra-Mpaha	Work-in- Progress			GOG
25	Spot improvement of Wambong- Simboma 0-4.50km feeder road at wambong-Slimboma	Work-in- Progress			DDF
26	Re-shaping of 6km feeder road from Sankpala to Wanbomg	Completed			DDF
27	Re-shaping of feeder road from Kotito to Boachipe 13km	Completed			DDF
28	Re-shaping of feeder road from Galizugu to Bolamposo 6km	Completed			DDF
29	Re-shaping of feeder road from Sankpala to Tidrope 4km. Tidrope to Tosinape 9km and Tidrope to De-wuripe 4km	Completed			DDF
30	Construction of rest stop at Mpaha Junction	Screeding stage			MPs HIPC

NB: All GETFund projects in the table are not part of the composite budget implementation, but are executed from national level.

2014-2016 MTEF Composite Budget Projections

15. The two tables below show revenue and expenditure projections of the District Assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 4: Revenue Projections 2014-2016

Table 41 Revenue 1 Tojectionis 2014 2010				
	2014	2015	2016	

Internally Generated Revenue	480,931.00	450,000.00	460,000.00
GOG Transfers;	1,343,675.36	1,384,000.00	1,700,000.00
 Compensation 	1,258,716.36	1,300,000.00	1,600,000.00
 Goods and Services 	60,951.54	50,000.00	60,000.00
 Assets 	-	34,000.00	40,000.00
DACF	2,517,145.00	2,500,000.00	2,600,000.00
MPs DACF	120,000.00	120,000.00	130,000.00
Disability Fund	72,181.00	75,000.00	75,000.00
Sanitation Fund	212,000.00	212,000.00	212,000.00
DDF	1,104,846.00	1,350,000.00	1,400,000.00
SIF	30,000.00	30,000.00	30,000.00
SRWSP	400,000.00	450,000.00	450,000.00
School Feeding Programme	500,175.00	500,000.00	600,000.00
SNV	15,000.00	15,000.00	15,000.00
USAID - RING Project	500,000.00	500,000.00	500,000.00
Donor (CIDA) to Agric	32,055.00	30,000.00	40,000.00
DDF Rollover	365,744.00	-	-
Total	7,669,744.90	7,616,000.00	8,212,000.00

Table 5: Expenditure Projections 2014-2016

Table 5: Expenditure Projections 2	2014	2015	2016
Internally Generated Revenue;	480,931.00	450,000.00	460,000.00
 Compensation 	95,200.00	93,840.00	78,400.00
Goods & Services	303,206.00	266,700.00	285,750.00
 Assets (Capital exp.) 	82,525.00	89,460.00	95,850. 00
GOG Transfers;	1,343,675.36	1,384,000.00	1,700,000.00
 Compensation 	1,258,716.36	1,300,000.00	1,600,000.00
 Goods and Services 	60,951.54	50,000.00	60,000.00
 Assets 	-	34,000.00	40,000.00
DACF	2,517,145.00	2,500,000.00	2,600,000.00
MPs DACF	120,000.00	120,000.00	130,000.00
Disability Fund	72,181.00	75,000.00	75,000.00
Sanitation Fund	212,000.00	212,000.00	212,000.00
DDF	1,104,846.00	1,350,000.00	1,400,000.00
SIF	30,000.00	30,000.00	30,000.00
SRWSP	400,000.00	450,000.00	450,000.00
School Feeding Programme	500,175.00	500,000.00	600,000.00
SNV	15,000.00	15,000.00	15,000.00
USAID - RING Project	500,000.00	500,000.00	500,000.00
Donor (CIDA) to Agric	32,055.00	30,000.00	40,000.00
DDF Rollover	365,744.00	-	-
Total	7,669,744.90	7,616,000.00	8,212,000.00

Commitments of the Assembly

Table 6: Summary of commitments earmarked for payment in 2014 and 2015.

16. The table below shows the projects and programs for which the Assembly is already committed.

S / N	PROJECT DETAILS	LOCAT ION	CONTRAC T SUM	% COMP LETIO N	PAYMENT TO DATE	BAL. ON CONTRAC T SUM	2014 ALLOCAT ION	2015 ALLOCATI ON
1	Extension of water to Adm & bungalows	Buipe	40,331.30	100	35,000.00	5,331.30	2,665.65	2,665.65
2	Supply of furniture to Assembly complex	Buipe	97,916.95	100	65,000.00	32,916.95	16,458.48	16,458.48
3	Construction of DCEs boys quarters	Buipe	15,700.00	100	7,000.00	8,700.00	4,350.00	4,350.00
4	Supply of materials & roofing for muddy schools	Wanbon g	3,362.00	100	2,362.00	1,000.00	500.00	500.00
5	Supply of sign post, banners, printing of T-shirts for Road safety	District Wide	7,600.00	100	6,000.00	1,600.00	800.00	800.00
6	Supply of Environmental equipment	Assembl y	4,784.00	100	3,000.00	1,784.00	892.00	892.00
7	Supply of corn mill	Boukype	2,500.00	100	-	2,500.00	1,250.00	1,250.00
8	Preparation of district dev't hand book	District Wide	32,011.70	100	26,000.00	6,011.70	3,005.85	3,005.85
9	Preparation of structures plan for Buipe	Buipe	30,882.00	100	15,700.00	15,182.00	7,591.00	7,591.00
1	Supply of calendar	Assembl y	2,500.00	100	-	2,500.00	1,250.00	1,250.00

1	Extension of	Assembl	48,903.00	100	15,000.00	33,903.00		
1	power to Assembly	у						
	complex						16,951.50	16,951.50
1	Supply of 3 phase	Buipe	37,306.00	100	-	37,306.00		
2	transformer	-					18,653.00	18,653.00
	TOTAL		323,796.95		175,062.0	148,734.95	74,367.48	74,367.48

2014 Priority Projects and Programmes

17. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 7

S/N	Programme/Project	Est Cost GHC	Funding Source	Sector
1	Construct 4No. 3-unit C/R block at Zowu, Gbongbonto, Buipe bridge & Amedzorvi	340,000	DDF	Education
2	Construct 2No. 4-unit teachers accommodation at Gbirgi & Yilkpani	90,000	DDF	Education
3	Construct 1No. 6-unit Students dormitory at Buipe SHS	178,000	DDF	Education
4	Extend electricity to some parts of Yapei and Buipe	120,000	DDF	Energy
5	Technical services & Monitoring of projects	24,870	DDF	Cen. Adm
6	Capacity building of staff	42,720	DDF	Cen. Adm
7	Construct dugouts in selected communities in the district	100,000	DDF	Water & Sanitation
8	Explore & Construct 1No. High yielding borehole at Kusawgu	40,000	DDF	Water & Sanitation
9	Construct 1No. 16 seater vault chamber at Buipe Warantu	50,000	DDF	Water & Sanitation
10	Spot improvement & Rehabilitation of selected roads in the district	200,000	DDF	Feeder Roads
11	Construct 1No. CHPS compound at Lito	60,000	DDF	Health

12	Construct 1No. 7-unit accommodation for health workers at Yapei	80,000	DDF	Health
13	Construct 1No. 4-unit Nurses quarters & fencing of the health centre at Fufulso	45,000	DDF	Health
14	Balance meant for payment of Creditors & Retention	100,000	DDF	Various
	Total DDF	1,470,590		
1	Allocation in relation to all SRWSP activities	400,000	IDA-A	Water & Sanitation
2	RING Project activities	500,000	USAID	Nutrition, Livelihoods e.t.c.
3	SNV slaps building projects	15,000	Netherlands	Sanitation
4	Dev't partner support to Agric	32,055	CIDA	Agric
5	Established post workers under schedule 1 depts	1,258,716.36	GoG	Various
6	Estimated SIF funds for SIPs	30,000	GoG	Various
7	School Feeding Programme	500,175	GoG	Education
8	Allocation for Goods & Services of Agric, SW, CoD, TCP & Feeder roads	60,951.54	GoG	Various
9	MPs support to Education & Community projects	120,000	MP DACF	Edu & LG
10	Capacity building & support to Disability programmes	72,181	PWDs DACF	Edu & LG
11	Allocation for Sanitation & Fumigation retained at source	212,000	San. DACF	Sanitation
1	Acquire 200 metal desks for the Buipe SHS	70,000	DACF	Education
2	Construct sports field for the Buipe SHS	18,000	DACF	Education
3	Connect electricity to JHS in Yapei e.t.c.	10,000	DACF	Education

4	Construct 1No. Semi-detached bungalow at Buipe	88,000	DACF	Education
5	District Education fund to support students	40,000	DACF	Education
6	Construct 1No. 3-unit classroom block at Kpengleso.	89,000	DACF	Education
7	Organize Best Teachers Awards	11,000	DACF	Education
8	Independence Day, STME Clinics & JHS 3 Mock exams	28,500	DACF	Education
9	Support the activities of the NFED	6,000	DACF	Education
	Sub-Total	360,500		
1	Desilt selected dugouts in the district	80,000	DACF	Water & Sanitation
2	Evacuate heaped refuse in the district	16,000	DACF	Water & Sanitation
3	Service & maintain refuse tractor	9,000	DACF	Water & Sanitation
4	Support the activities of the GEMP	6,000	DACF	Water & Sanitation
5	Demarcate & Plant trees to protect the Assembly's land	17,000	DACF	Water & Sanitation
6	Support the activities of DWST	10,000	DACF	Water & Sanitation
	Sub-Total	138,000		
1	Organize District farmer's Day celebration	12,000	DACF	Agric
2	Construct livestock model housing for demonstration	16,000	DACF	Agric
3	Disseminate technologies to farmers	2,000	DACF	Agric
4	Extend & maintain Streetlights in the district	17,000	DACF	Energy
5	Extend electricity to Sankpala	150,000	DACF	Energy

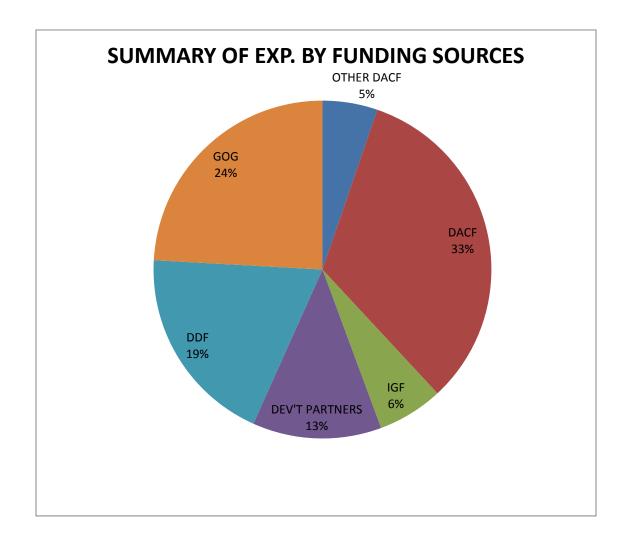
	& Kusawgu			
6	Re-shaping of Hospital and Cattle market road at Buipe	120,000	DACF	Roads
7	Construct 3No. Culverts at Tuluwe and Mpaha	150,000	DACF	Roads
8	Spot improvement & Rehabilitation of selected feeder roads	100,000	DACF	Roads
9	Connect the Assembly to Broadband	120,000	DACF	LG
10	Local capacity building, short courses & workshops	40,000	DACF	LG
11	Rehabilitate ACs & support self /CIPs	80,000	DACF	LG
12	Construct Assembly's Office Annex	265,800	DACF	LG
13	Replacement of vehicle parts	50,000	DACF	LG
14	Street Naming & Property Addressing	28,000	DACF	LG
15	Rehabilitate & refurbish bungalows	158,000	DACF	LG
16	Provision for 2015 Budgeting process	9,000	DACF	LG
17	Contract valuers to assess property in major towns	30,000	DACF	LG
18	Provision of HIV/AIDs prevention & co-ordination	11,000	DACF	Health
19	Construct CHPS Compound at Kpasera	60,000	DACF	Health
20	Provision to cater for contingent expenses	440,000	DACF	Various
21	Provision for Gender related activities	11,000	DACF	Various
22	Counterpart funding and Goods & Services to depts./units	138,845	DACF	Various

	TOTAL - DACF	2,517,145		
1	Allowances to workers,	95,200	IGF	LG
	Commission, Ex-gratia and T&T			
2	Goods & Services to all depts.	293,206	IGF	Various
3	Capital expenditure (Assets)	92,525	IGF	Various
	Sub-Total	480,931		
	GRAND TOTAL	7,669,744.90		

18. The total amount expected to be expended in the fiscal year 2014 is GH Ø 7,669,744.90 which has been conveniently classified under six (6) funding sources: Development Partners (Donors) −USAID, SNV, CIDA and IDA with GH Ø 947,055.00; Government of Ghana − Salaries, SIF, School Feeding Programme and Goods & Services to departments with GHØ 1,849,842.90; Other DACF related funds- MPs Common Fund, Disability Fund and Sanitation Fund with GH Ø 404,181.00; DDF & its roll over funds of GH Ø 1,470,590.00; DACF of GH Ø 2,517,145.00 and IGF of GH Ø 480,931.00

The Pie charts below shows the expenditure by sources of funds:

Fig 1. Summary of Expenditure by Funding Sources



Summary of 2014 Priority Projects by departments and funding sources

19. The table below shows the summary of Central Gonja District Assembly budget for 2014 by departments and funding sources.

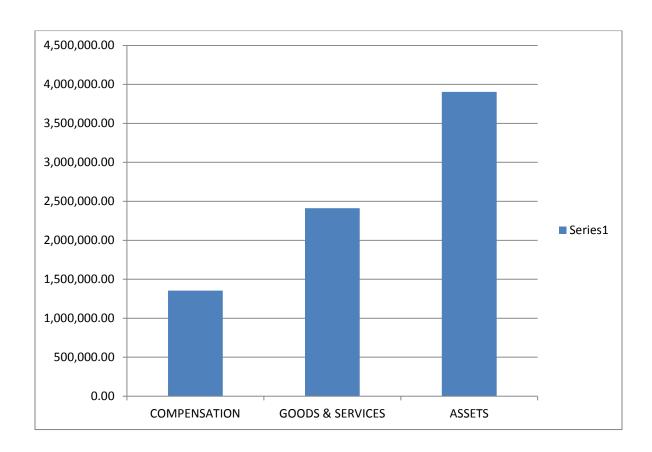
Table 8: Summary of 2014 Budget

Depart ment	G&S	Assets	Comp.	Total	Funding					
					GoG	DDF	IGF	DACF	DACF related	DPs
Central Administr ation	745,041	1,441,799.22	520,215.92	2,707,056	550,215.92	432,590	316,711	1,217,539.2 2	70,000	120,000
Educatio n (schedule 2)	652,275	883,000	-	1,535,275	500,175	608,000	16,600	360,500	50,000	-
Health (schedule 2)	131,000	245,000	-	376,000	-	185,000	-	71,000	-	120,000
Ágricultur e	220,997.04	16,000	447,319.21	684,316	482,261.25	-	-	30,000	-	172,055
Social Welfare	82,742.04	-	41,194.21	123,936	48,755.25	-	-	3,000	72,181	-
Communi ty Develop ment	11,859.27	-	77,328.95	89,188.95	86,188.22	-	-	3,000	-	-
Works	100,210.19	1,165,000	44,181.64	1,309,391	50,866.83	340,000	38,525	600,000	-	280,000
Environm ental Health Unit	411,000	154,000	205,975.8	770,975.8	205,975.88	50,000	6,000	42,000	212,000	255,000
Town & Country Planning	30,904	-	-	30,904.00	2,904	-	-	28,000	-	-
BAC (NBSSI)	25,000	-	17,700.6	42,700.60	17,700.6	-	8,000	17,000	-	-
TOTALS	2,411,028	3,904,799	1,353,916	7,669,744	1,849,842	1,470,590	480,931	2,517,145	404,181	947,055

20. This year the District Assembly is expecting a total receipts of Seven Million Six Hundred and Sixty Nine Thousand, Seven Hundred and Forty Four Ghana Cedis, Ninety Pesewas (GH¢7,669,744.90). This amount is expected to be spent among the various departments of the Assembly as indicated from the table above. The Items on which the expenses will be made are Assets (GHZ3,904,799.22) which constitutes 50.9%, Goods & Services (GHZ2,411,028.54) representing 31.4% and Compensation of employees – Established post including 13% government contribution to SSNIT and Non-Established post (GHZ1,353,916.36) which constitutes 17.7% . The components of the Non-established post, which is

financed by Retained IGF (GH 95,200.00), are Allowances to casual workers, Exgratia of Assembly persons, Travel & Transport allowance, Commission on revenue and Transfer grants to potential in- coming officers on postings. In addition the various sources of funding for the various departments have also been indicated in the table above. Seven (7) out of the ten (10) departments in the table above have their compensation included in the estimates. Education, Health and Town & Country Planning (T&CP) are those departments whose compensations are not included here because, T&CP has no staff and Education and Health are under schedule 2 departments. The Business Advisory Centre (BAC) which falls under schedule 2 departments has its compensation submitted earlier with the other schedule 1 departments, that is why its compensation is still in the table here.

Expenditure by the 3 items (Economic function) is shown in fig. 2 below.



Below is also a bar graph showing expenditure to each of the 10 departments indicated in the table above.

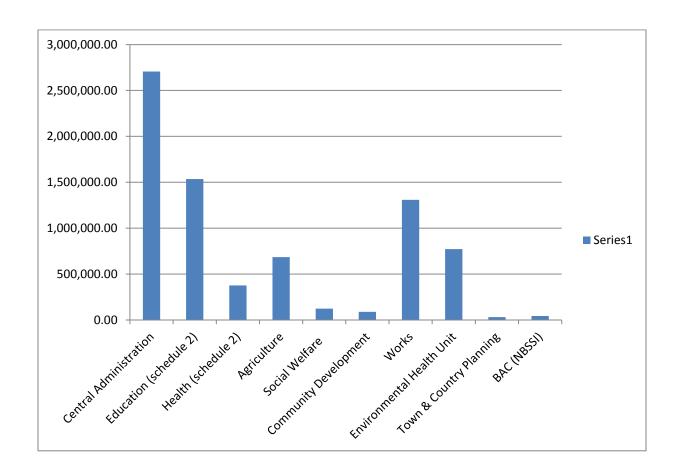


Fig 3: Expenditure Distribution by Departments

CHALLENGES AND CONSTRAINTS

- 21. The hindrances confronting the forward march of the district are many, some of which are;
- Untimely release of the District Assemblies' Common Fund and the District Development Facility

- Inadequate access to road network in the district impedes marketing of Agric. Produce & execution of projects especially during the rains.
- Unwillingness of citizens and companies to pay levies.
- Sparse nature of settlements poses difficulties in several aspects of development.

THE WAY FORWARD

22.

- Tax education on the need to pay taxes
- Sensitize departmental heads of the changes taking place in the public service
- Build the capacity of the DPCU members to stand up to challenges
- Sensitize communities on general government Policies

Estimated Financing Surplus / Deficit - (All In-Flows) In GH¢ By Strategic Objective Summary Surplus / In-Flows **Expenditure** % **Objective** Deficit 0000 Compensation of Employees 0 1.353.916 **0201** 6. Expand opportunities for job creation 0 25.000 0301 1. Improve agricultural productivity 0 206,997 **0301** 7. Improve institutional coordination for agriculture development 0 30,000 0305 2. Encourage appropriate land use and management 0 30.904 6. Ensure sustainable development in the transport sector 0 576.685 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and 0 282.000 0506 10. Create an enabling environment that will ensure the development of the 0 11,859 potential of rural areas 0507 1. Increase access to safe, adequate and affordable shelter 0 178,525 0511 2. Accelerate the provision of affordable and safe water 0 510,000 0601 1. Increase equitable access to and participation in education at all levels 1,535,275 0602 1. Develop and retain human resource capacity at national, regional and 0 232,720 0603 1. Bridge the equity gaps in access to health care and nutrition services and 376,000 ensure sustainable financing arrangements that protect the poor 0603 4. Prevent and control the spread of communicable and non-communicable 565,000 diseases and promote healthy lifestyles 0611 2. Children's physical, social, emotional and psychological development 82,742 0702 3. Integrate and institutionalize district level planning and budgeting through 0 48,105 participatory process at all levels 0702 4. Strengthen functional relationship between assembly members and citisens 0 60,000 0702 5. Strengthen and operationalise the sub-district structures and ensure 0 278,000 consistency with local Government laws 0702 6. Ensure efficient internal revenue generation and transparency in local 7,669,745 181,770 0704 2. Upgrade the capacity of the public and civil service for transparent, 0 1,040,006 accountable, efficient, timely, effective performance and service delivery **0710** 3. Increase national capacity to ensure safety of life and property 0 51,240

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0

13,000

0711 10. Protect the rights and entitlements of women and children

	Estimated Financing Surplus	/ Deficit - (All In-Flow	rs)	
	By Strategic Objective Summary				In GH¢
Objective		In-Flows	Expenditure	Surplus / Deficit	%
	Grand Total ¢	7,669,745	7,669,745	0	0.00

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2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

	<i>evenue Item</i> ral Administration, Administrat	2012 Actual Collection ion (Assembly	Approved Budget 2013 Office),	Revised Budget 2013	Actual Collection ²⁰¹³ entral Gonja -	Variance Buipe	% Perf	Projected 2014
Taxes		0.00	80,030.00	0.00	0.00	0.00	#Num!	139,500.00
113	Taxes on property	0.00	80,030.00	0.00	0.00	0.00	#Num!	139,500.00
Grants	3	0.00	600.00	0.00	0.00	0.00	#Num!	7,188,813.90
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	532,055.00
132	Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	15,000.00
133	From other general government units	0.00	600.00	0.00	0.00	0.00	#Num!	6,641,758.90
Other	revenue	0.00	68,837.00	0.00	0.00	0.00	#Num!	341,431.00
141	Property income [GFS]	0.00	6,648.00	0.00	0.00	0.00	#Num!	239,720.00
142	Sales of goods and services	0.00	47,189.00	0.00	0.00	0.00	#Num!	101,531.00
143	Fines, penalties, and forfeits	0.00	15,000.00	0.00	0.00	0.00	#Num!	20.00
145	Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	160.00
	Grand Total	0.00	149,467.00	0.00	0.00	0.00	#Num!	7,669,744.90

Summary of Expenditure by Department and Funding Sources Only

ML	A 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Central Gonja Distarict - Buipe	2,709,221	1,819,843	481,036	1,470,590	1,189,055	7,669,745
01	Central Administration	1,432,540	425,016	411,911	287,590	150,000	2,707,057
01	Administration (Assembly Office)	1,432,540	425,016	411,911	287,590	150,000	2,707,057
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	410,500	500,175	16,600	608,000	0	1,535,275
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	410,500	500,175	16,600	608,000	0	1,535,275
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	113,000	205,976	6,000	235,000	587,000	1,146,976
01	Office of District Medical Officer of Health	71,000	0	0	185,000	120,000	376,000
02	Environmental Health Unit	42,000	205,976	6,000	50,000	467,000	770,976
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	30,000	482,261	0	0	172,055	684,316
00		30,000	482,261	0	0	172,055	684,316
	Physical Planning	28,000	2,904	0	0	0	30,904
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	28,000	2,904	0	0	0	30,904
03	Parks and Gardens	0	0	0	0	0	00,304
	Social Welfare & Community Development	78,181	134,943	0	o	0	213,124
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	75,181	48,755	0	0	0	123,936
03	Community Development	3,000	86,188	0	0	0	89,188
	Natural Resource Conservation	0,000	0	0	o	0	00,100
00	valurar recourses correct valuers	0	0	0	0	0	0
	Works	600,000	50,867	38,525	340,000	280,000	1,309,392
	Office of Departmental Head		•				
01 02	Public Works	0 140,000	0 44,182	0 38,525	0	0	0 222,707
02	Water	90,000	44,162	30,323	140,000	280,000	510,000
04	Feeder Roads	370,000	6,685	0	200,000	200,000	576,685
05	Rural Housing	0	0,000	0	200,000	0	0
	Trade, Industry and Tourism	17,000	17,701	8,000	o	0	42,701
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	17,701	0	0	0	17,701
03	Cottage Industry	17,000	0	8,000	0	0	25,000
04	Tourism	0	0	0,000	0	0	0
	Budget and Rating	0	0	0	0	0	0
00	- u-g u-u-u-g	0	0	0	0	0	0
	Legal	0	0	0	0	0	0
	-ogui		0			0	
00	Transport	0 0	0 0	0	0	0	0
	Transport	-	-	0	0	Û	0
00 45	Disaster Drawantia.	0	0	0	0	0	0
	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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2014 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

Composition of Employees Composition of Empl
Multi Sectoral 1 258/16
Central Goriga Distarcit - Bulge 1298.716 1599.148 1597.000 4529.004 1597.000 387.836 150.000 419.001 0 0 0 0 0 0 0 0 0
Central Administration
Administration (Assembly Office) 423/16 714.540 718.070 1.857.586 85.07 289.711 18.00 411.011 0 0 0 3.000 0 187.590 220.00 407.590 2.707.075 3u.h.Hefros Administration 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Sub-Metros Administration 0 0 0 0 0 0 0 0 0
Finance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
File
Education, Youth and Sports 0 858,67 275,00 916,75 0 16,600 0 16,600 0 0 0 0 0 0 0 0 0 0 0 0 0,000 10,535,275 Miles of Departmental Head 0 0 658,67 5 275,00 916,75 0 16,00 0 16,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Process Proc
Februari
Sports 0 0 0 0 0 0 0 0 0
Material Period Position Medical Officer of Health 205976 36,000 77,000 318,976 0 6,000 0 0 0 0 0 0 0 0 0
Health 2059f6 36,000 77,000 318,976 0 6,000 0 6,000 0 0 0 212,000 0 288,000 32,000 610,00 1,146,976 Office of District Medical Officer of Health 0 1,000 11,000 60,000 71,000 0 0 0 0 0 0 0 0 0 0 0 0 120,000 185,000 305,000 376,000 10,
Office of District Medical Officer of Health 0 11,000 60,000 71,000 0 0 0 0 0 0 12,000 120,000 185,000 395,000 376,000 770,976 Environmental Health Unit 205,976 25,000 170,000 247,976 0 6,000 0 0 0 212,000 0 185,000 395,000 376,000 770,976 40 6,000 0 0 0 212,000 0 185,000 395,000 376,000 770,976 40 0
Find price Find F
Hospital services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Waste Management 0
Agriculture 447,319 48,942 16,000 512,261 0 0 0 0 0 0 0 0 0
Agriculture 447,319 48,942 16,000 512,61 0 0 0 0 0 0 0 0 0 0 172,055 0 172,055 684,316 Physical Planning 0 30,904 0 30,904 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Hysical Planning 48,942 16,000 512,261 0 0 0 0 0 0 0 0 172,055 684,316 Physical Planning 0 30,904 0<
Physical Planning 0 30,904 0 30,904 0 0 0 0 0 0 0 0 0 0 0 0 30,904 Office of Departmental Head 0
Office of Departmental Head 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Town and Country Planning 0 30,904 0 30,904 0 0 0 0 0 0 0 0 0 0 0 0 0 0 30,904 Parks and Gardens 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Parks and Gardens 0
Social Welfare & Community Development 118,523 94,601 0 213,124 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 213,124
· ·
Office of Departmental Head 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Social Welfare 41,194 82,742 0 123,936 0 0 0 0 0 0 0 0 0 0 0 0 123,936
Community Development 77,329 11,859 0 89,188 0 0 0 0 0 0 0 0 0 0 0 0 89,188
Natural Resource Conservation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Works 44,182 16,685 590,000 650,867 0 38,525 0 0 0 0 0 0 45,000 575,000 620,000 1,309,392
Office of Departmental Head 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Public Works 44,182 0 140,000 184,182 0 38,525 0 38,525 0 0 0 0 0 0 0 0 0 222,707
Water 0 10,000 80,000 90,000 0 0 0 0 0 0 0 0 45,000 375,000 420,000 510,000
Feeder Roads 0 6,685 370,000 376,685 0 0 0 0 0 0 0 0 0 0 200,000 200,000 576,685
Rural Housing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Trade, Industry and Tourism 17,701 17,000 0 34,701 0 8,000 0 8,000 0 0 0 0 0 0 0 0 0 0 0 42,701
Office of Departmental Head 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Trade 17,701 0 0 17,701 0 0 0 0 0 0 0 0 0 0 0 0 0 0 17,701
Cottage Industry 0 17,000 0 17,000 0 8,000 0 8,000 0 0 0 0 0 0 0 0 0 25,000

12:10:37

2014 APPROPRIATION							
SUMMARY OF EXPENDITURE BY DEPARTMENT,	ECONOMIC ITEM AND FUNDING SOURCE						

(in GH Cedis)

	0	Central GOG and CF		_		1 (G F	FUNI			OTHERS				O R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	GoG Comp.	Goods/Servi	Assets ervice (Capital)	Total IGF STATUTORY	ABFA	NREG	Others Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			. , ,
Funding	11001	Central GoG	Total	By Funding	425,016
Function Code	70111	Exec. & leg. Organs (cs)			1
Organisation	3450101001	Central Gonja Distarict - Buipe_Centr	al Administration_Administration (Asse	mbly Office)No	orthern
Location Code	0804100	Central Gonja - Buipe			
			Compensation of emplo	yees [GFS]	425,016
Objective 000000	Compensati	ion of Employees			425,016
National 000000	Compensat	ion of Employees		· — · — · — · — ·	1,
Strategy					425,016
Output 0000	·]		Yr.1	Yr.2 Yı	425,016
	· -		0	0	0
Activity 0000	000		0.0	0.0	0.0 425,016
Wages and	l Salaries				376,120
2111	10 Establishe	ed Position			376,120
:	2111001 Establis	shed Post			376,120
Social Cont	tributions				48,896
2121	10 Actual so	cial contributions [GFS]			48,896
:	2121001 13% S	SF Contribution			48,896

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

2014

						Amo	unt (GH¢)
Institution	01		General Government of Ghana Sector		_		
Funding	=_	200 111	IGF-Retained	Total	By Fund	ding	411,911
Function Co	_		Exec. & leg. Organs (cs)	nistration (Asso	mbly Office	Northorn	٦
Organisatio	on 34	50101001	Central Gonja Distarict - Buipe_Central Administration_Admin	— — — —		e)Nortnern	
Location Co	ode 08	04100	Central Gonja - Buipe				
	_		Compensat	ion of empl	oyees [G	FS]	95,200
Objective (000000	Compensat	tion of Employees	-	-		05 200
National 0	0000000	Compensa	tion of Employees				95,200
Strategy	0000	<u>L</u> ==		Yr.1	Yr.2	Yr.3	95,200
Output	0000	<u></u>		0	0	0	95,200
Activity	000000			0.0	0.0	0.0	95,200
Wage	es and Sala	aries					95,200
	21111	_	nd salaries in cash [GFS]				67,200
		101 Daily ra	ated ly paid & casual labour				3,000
			d Engagements				31,200 33,000
	21112		nd salaries in cash [GFS]				28,000
	2111	242 Travel	Allowance				22,000
	2111	243 Transf	er Grants				6,000
			Use	of goods a	nd servi	ces	244,005
Objective 0	070203	<u>L</u>	e and institutionalize district level planning and budgeting through particip	patory process at	all levels		23,105
National 7 Strategy	7020101	1.1 Review	v and implement the National Decentralization Policy and Strategic Plan			,	23,105
	0001	Necessary	Environment Created to enhanced Planning and Budgeting by Dec. 2014	Yr.1	Yr.2	Yr.3	23,105
Activity	000002	Organize	Budget Committee & ARIC Meetings	1.0	1.0	1.0	8,105
llse	of goods an	d services					8,105
030 0	22101		- Office Supplies				8,105
			shment Items				8,105
Activity	000003	Conduct	Public Hearing of Fees and Levies	1.0	1.0	1.0	4,000
Use o	of goods an	d services					4,000
	22101	Materials	- Office Supplies				4,000
-			shment Items				4,000
Activity	000004	Prepare to	he 2014-17 DMTDP	1.0	1.0	1.0	11,000
Use	of goods an	d services					11,000
	22105	Travel - T	Fransport				11,000
	2210	503 Fuel &	Lubricants - Official Vehicles				11,000
Objective 0	070204	4. Strength	en functional relationship between assembly members and citisens				60,000
National 7	7020402	4.2 Instituti	ionalise regular meet-the-citizens session for all Assembly members			;	60,000
Strategy Output	0001	Meetings o	f Assembly members and Stakeholders Convened as and when necessary	Yr.1	Yr.2	Yr.3	=====
Output L			,, ment and and and and anternative as and anternative as any	11.1	1	1 -	60,000
Activity	000001	Convene	General Asembly Meetings	1.0	1.0	1.0	30,000
Use	of goods an	d services					30,000
333 0	22109	Special S					30,000
	2210		nbly Members Special Allow				30,000
Activity	000002	Call for S	Sub-committee Meetings	1.0	1.0	1.0	18,000

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

2014

1.0	1.0	1.0	18,000 18,000 18,000 10,000
		1.0	18,000 10,000 10,000
		1.0	10,000
		1.0	10,000
1.0	1.0		•
1.0	1.0		
1.0	1.0		10,000
1.0	1.0	<u>_</u>	10,000
		1.0	2,000
		L	
			2,000
			2,000
al Cavarr			2,000
aı Govern	ment laws	<u> </u>	13,000
			13,000
Yr.1	Yr.2	Yr.3	13,000
1	1	1	
1.0	1.0	1.0	5,000
			5,000
			5,000
			5,000
1.0	1.0	1.0	8,000
			8,000
			8,000
			8,000
ent		1	
			20,900
			3,800
Yr.1 1	Yr.2 1	Yr.3 1	3,800
1.0	1.0	1.0	3,800
			3,800
			3,800
			3,800
		ii	9,900
Yr.1	Yr.2	Yr.3	9,900
		<u> </u>	900
1.0	1.0	I.U	
			900
			900
			900
1.0	1.0	1.0	9,000
			9,000
			9,000
			9,000
olicy proc	ess		
			7,200
Vr 1	V _n 2	=	====
1	1	1 -	
1.0	1.0	1.0	3,200
	1 1.0 1.0 1.0 Yr.1 1 1.0 1.0 Olicy procedure 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	1 1 1.0 1.0 1.0 1.0 1.0 1.0 Yr.1 Yr.2 1 1 1.0 1.0 Yr.1 Yr.2 1 1 1.0 1.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P		,		14
22109 Special Services 2210906 Unit Committee/T. C. M. Allow				3,200 3,200
Activity 000002 Organize and Service monthly meetings of the District Review Board	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22109 Special Services				3,000
2210906 Unit Committee/T. C. M. Allow				3,000 3,000
Activity 000003 Prepare and Review Procurement Plan	1.0	1.0	1.0	
Activity 1000005 1 repairs and review recommends and	1.0	1.0	1.0	
Use of goods and services				1,000
22109 Special Services				1,000
2210906 Unit Committee/T. C. M. Allow				1,000
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency	cient, timely, e	ffective		113,500
National 7040205 2.5 Provide conducive working environment for civil servants				113,500
Output 0001 Assembly office equiped with logistics and office comsumables to enable it run	Yr.1	Yr.2	Yr.3	
Output 0001 Assembly office equiped with logistics and office comsumables to enable it run annually.	1	1	1 -	96,500
Activity 000001 Provide fuel for official Vehicles	1.0	1.0	1.0	40,000
Use of goods and services				40,000
22101 Materials - Office Supplies				40,000
2210106 Oils and Lubricants				40,000
Activity 00002 Service official Vehicles and Heavy equipment	1.0	1.0	1.0	30,000
Use of goods and convices				
Use of goods and services				30,000
22105 Travel - Transport				30,000
2210502 Maintenance & Repairs - Official Vehicles	4.0	4.0		30,000
Activity 000003 Settle Electricity Bills	1.0	1.0	1.0	6,500
Use of goods and services				6,500
22102 Utilities				6,500
2210201 Electricity charges				6,500
Activity 00004 Pay for water used to run office	1.0	1.0	1.0	200
Use of goods and services				200
22102 Utilities				200
2210202 Water				200
Activity 000005 Pay for Postal Services.	1.0	1.0	1.0	200
Use of goods and services				200
22102 Utilities				200
2210204 Postal Charges				200
Activity 000006 Pay for Telecom Service	1.0	1.0	1.0	11,800
Use of goods and services				11,800
22102 Utilities				11,800
2210203 Telecommunications				11,800
Activity 000007 Purchase Stationery for official use	1.0	1.0	1.0	7,000
Use of goods and services				7,000
22101 Materials - Office Supplies				7,000
2210101 Printed Material & Stationery				7,000
Activity 00008 Purchase news papers	1.0	1.0	1.0	800
Use of goods and services				800
22101 Materials - Office Supplies				
221010 Materials - Office Supplies 2210101 Printed Material & Stationery				800 800
,				600
Output 0002 Enabling environment created for smooth function and execution of the Assembly's	Yr.1	Yr.2	Yr.3	17,000

17.000	A ativity 000005	Command and additionand and analysis of a distilla-				
22101 Malerials - Office Supplies	Activity 1000003	Carry out entertainment and protocol activities	1.0	1.0	1.0	17,000
22101 Materials - Office Supplies 17,000	Use of goods a					47.000
2210113 Feeding Cost	_					•
Descriptive 17/1003 3. Increase national capacity to ensure safety of tife and property 1.5.00						•
11,500	2210	713 Feeding Cost				17,000
11,500	Objective 071003	3. Increase national capacity to ensure safety of life and property			\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.\.	
Strategy		 			!	11,500
Duty			ation Service, F	risons and		11 500
Activity		L=====================================				====
Activity 000005 Respond to District Security Issues 1.0 1.0 1.0 1.0 6,500	Output 0001	Peace, Law and Order promoted and maintained in the district by December 2014			Yr.3	11,500
Use of goods and services 22105 Travel - Transport 221050 Maintenance & Repairs - Official Vehicles 6,500			1	1	1	
22105 Time Transport Capture Transport Capture Captu	Activity 000005	Respond to District Security Issues	1.0	1.0	1.0	6,500
22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles 6,500	Use of goods a	nd services				6.500
2210502 Maintenance & Repairs - Official Vehicles	_					•
Activity 000006 Support the Activities of MADMO		·				•
Use of goods and services 5,000			1.0	1.0	1.0	
22101 Materials - Office Supplies 2,000	Activity 1000000	_ support the Activities of NADING	1.0	1.0	1.0	
2210110 Specialised Stock 5,000 2,000 2,000 2,000 2,000 2,000 3 4 2,000 3 4 2,000 3 4 2,000 4 3 4 4 4 4 4 4 4 4	Use of goods a	nd services				5,000
Description 10. Protect the rights and entitlements of women and children 2,000	22101	Materials - Office Supplies				5,000
Description	2210	1110 Specialised Stock				5,000
2,000	N	10. Protect the rights and entitlements of women and children			<u> </u>	,
National Tri1003 For a Review and implement the Gender and Children's Policy 2,000 2,000 3 3 3 4 3 4 3 4 4 5 5 5 5 5 5 5 5	Objective 071110				ii — —	2.000
Strategy	National 7111003	10.3 Review and implement the Gender and Children's Policy				
Activity 000001					ii	2,000
Activity 000001 Support all Activities related to Gender 1.0 1.0 1.0 2,000		Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3	2,000
Use of goods and services 2,000 22101 Materials - Office Supplies 2,000 2210106 Oils and Lubricants 2,000 2210106 Oils and Lubricants 54,700 54,7			1	1	1 🗀 —	
22101 Materials - Office Supplies 2,000	Activity 000001	Support all Activities related to Gender	1.0	1.0	1.0	2,000
22101 Materials - Office Supplies 2,000						
2210106 Oils and Lubricants 2,000 Other expense 54,700	Use of goods a	nd services				2,000
Other expense 54,700 Dijective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 6,000 National 7020609 6.9. Strengthen the revenue bases of the DAs 5 Strategy	22101	Materials - Office Supplies				2,000
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 6,000 National 7020609 6.9 Strengthen the revenue bases of the DAS 5,000 Strategy 5,000 ANNUALLY 00009 MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION Yr.1 Yr.2 Yr.3 5,000 Activity 000002 Share Revenue with Town/Area Councils 1.0 1.0 1.0 1.0 5,000 Miscellaneous other expense 5,000 28210 General Expenses 5,000 National 7060303 3.3 Build the capacity of civil society to promote greater social accountability within the policy process 5,000 National 7060303 3.3 Build the capacity of civil society to promote greater social accountability within the policy process 1,000 Activity 00010 THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Yr.1 Yr.2 Yr.3 1,000 Activity 000004 Advertise for Tenders on Works, Goods and Services 1.0 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 282100 General Expenses 1,000	2210	106 Oils and Lubricants				2,000
Objective 070206 6. Ensure efficient internal revenue generation and transparency in local resource management 6,000 National 7020609 6.9 Strengthen the revenue bases of the DAS 5,000 Strategy 5,000 Output 0009 MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION Yr.1 Yr.2 Yr.3 5,000 ANNUALLY 1 1 1 1 1 1 1 1 1			Otl	ner eynei	nse	54 706
National		0.5		ioi expe		
National	Objective 070206	16. Ensure emcient internal revenue generation and transparency in local resource mana	agement		ii — —	
5,000 Output 0009 MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION Yr.1 Yr.2 Yr.3 5,000 Activity 000002 Share Revenue with Town/Area Councils 1.0 1.0 1.0 1.0 5,000 Miscellaneous other expense 28210 General Expenses 5,000 2821010 Contributions 5,000 National 7060303 3.3 Build the capacity of civil society to promote greater social accountability within the policy process 1,000 Output 0010 THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Yr.1 Yr.2 Yr.3 1,000 Activity 000004 Advertise for Tenders on Works, Goods and Services 1.0 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 28210 General Expenses	National 7020609					6.000
Output 0009		6.9. Strengthen the revenue bases of the DAs				6,000
Activity 000002 Share Revenue with Town/Area Councils 1.0 1.0 1.0 5,000 Miscellaneous other expense 5,000 28210 General Expenses 5,000 2821010 Contributions 5,000 National 7060303 3.3 Build the capacity of civil society to promote greater social accountability within the policy process 1,000 Strategy 1,000 THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Yr.1 Yr.2 Yr.3 1,000 Activity 000004 Advertise for Tenders on Works, Goods and Services 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 28210 General Expenses 1,000 28210 General Expenses 1,000 28210 Control of the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 48,700 National 7040205 2.5 Provide conducive working environment for civil servants 48,700 Output 0001 Assembly office equiped with logistics and office comsumables to enable it run Yr.1 Yr.2 Yr.3 42,500 annually. 1 1 1 1 1 1 1 1 1	65	6.9. Strengthen the revenue bases of the DAs				5,000
Miscellaneous other expense 28210 General Expenses 2821010 Contributions National 7060303 3.3 Build the capacity of civil society to promote greater social accountability within the policy process Strategy Output 0010 THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Yr.1 Yr.2 Yr.3 1,000 Activity 000004 Advertise for Tenders on Works, Goods and Services 1.0 1.0 1.0 1.0 1,000 Miscellaneous other expense 28210 General Expenses 282100 Goneral Expenses 282100 Other Charges Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery National 7040205 2.5 Provide conducive working environment for civil servants Strategy Output 0001 Assembly office equiped with logistics and office comsumables to enable it run Yr.1 Yr.2 Yr.3 42,500	Output 0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION			Yr.3	
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2821010 Contributions National 7060303 3.3 Build the capacity of civil society to promote greater social accountability within the policy process Strategy Output 0010 THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Yr.1 Yr.2 Yr.3 1,000 Activity 000004 Advertise for Tenders on Works, Goods and Services 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 28210 General Expenses 1,000 2821006 Other Charges 1,000 Objective 070402		MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	1	1	1	5,000
National 7060303 3.3 Build the capacity of civil society to promote greater social accountability within the policy process 1,000 Output 0010 THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Yr.1 Yr.2 Yr.3 1,000 Activity 000004 Advertise for Tenders on Works, Goods and Services 1.0 1.0 1.0 1.0 Miscellaneous other expense 1,000 28210 General Expenses 1,000 2821006 Other Charges 1,000 Objective 070402 2 Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 48,700 National 7040205 2.5 Provide conducive working environment for civil servants 48,700 Output 0001 Assembly office equiped with logistics and office comsumables to enable it run Yr.1 Yr.2 Yr.3 42,500 annually. 1 1 1 1 1 1	Activity 000002	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils	1	1	1	5,000
National 7060303 3.3 Build the capacity of civil society to promote greater social accountability within the policy process 1,000 Output 0010 THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Yr.1 Yr.2 Yr.3 1,000 Activity 000004 Advertise for Tenders on Works, Goods and Services 1.0 1.0 1.0 1.0 Miscellaneous other expense 1,000 28210 General Expenses 1,000 2821006 Other Charges 1,000 Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 2.5 Provide conducive working environment for civil servants 48,700 Output 0001 Assembly office equiped with logistics and office comsumables to enable it run Yr.1 Yr.2 Yr.3 42,500 annually. 1 1 1 1	Activity 000002 Miscellaneous of	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils other expense	1	1	1	5,000 5,000
1,000 Output 0010 THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Yr.1 Yr.2 Yr.3 1,000	Activity 000002 Miscellaneous 0 28210	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils Share expense General Expenses	1	1	1	5,000 5,000 5,000 5,000 5,000
Output 0010 THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Yr.1 Yr.2 Yr.3 1,000 Activity 000004 Advertise for Tenders on Works, Goods and Services 1.0 1.0 1.0 1,000 Miscellaneous other expense 1,000 28210 General Expenses 1,000 2821006 Other Charges 1,000 Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 48,700 National 7040205 2.5 Provide conducive working environment for civil servants 48,700 Output 0001 Assembly office equiped with logistics and office comsumables to enable it run Yr.1 Yr.2 Yr.3 42,500 annually. 1 1 1 1	Activity 000002 Miscellaneous c 28210 282	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils other expense General Expenses Other Contributions	1.0	1.0	1	5,000 5,000 5,000 5,000 5,000
Activity 000004 Advertise for Tenders on Works, Goods and Services 1.0	Activity 000002 Miscellaneous c 28210 282: National 7060303	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils other expense General Expenses Other Contributions	1.0	1.0	1	5,000 5,000 5,000 5,000 5,000
Miscellaneous other expense 28210 General Expenses 1,000 2821006 Other Charges 1,000 2821006 Other C	Activity 000002 Miscellaneous c 28210 282: National 7060303 Strategy	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils other expense General Expenses 1010 Contributions 3.3 Build the capacity of civil society to promote greater social accountability within the second countability wit	1 1.0 the policy procedure - Yr.1	1 1.0 ess Yr.2	1.0	5,000 5,000 5,000 5,000 5,000
28210 General Expenses 2821006 Other Charges 1,000 Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery National 7040205 2.5 Provide conducive working environment for civil servants Strategy Output 0001 Assembly office equiped with logistics and office comsumables to enable it run Yr.1 Yr.2 Yr.3 42,500 48,700 42,500	Activity 000002 Miscellaneous c 28210 282: National 7060303 Strategy	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils other expense General Expenses 1010 Contributions 3.3 Build the capacity of civil society to promote greater social accountability within the second countability wit	1 1.0 the policy procedure - Yr.1	1 1.0 ess Yr.2	1.0	5,000 5,000 5,000 5,000 5,000
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2821006 Other Charges 1,000 Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery National 7040205 2.5 Provide conducive working environment for civil servants Strategy Output 0001 Assembly office equiped with logistics and office comsumables to enable it run yr.1 yr.2 yr.3 42,500 annually.	Activity 000002 Miscellaneous 0 28210 28210 282: National 7060303 Strategy Output 0010 Activity 000004	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils other expense General Expenses 1010 Contributions 1.3.3 Build the capacity of civil society to promote greater social accountability within the provisions of the Public Procurement ACT Complied with Annually Advertise for Tenders on Works, Goods and Services	1 1.0 1.0 the policy process	1 1.0 1.0 Yr.2 1	1 1.0 	5,000 5,000 5,000 5,000 5,000 1,000
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National 7040205 2.5 Provide conducive working environment for civil servants 48,700 48	Activity 000002 Miscellaneous 0 28210 28210 2822 National 7060303 Strategy Output 0010 Activity 000004 Miscellaneous 0 28210	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils other expense General Expenses 1010 Contributions 3.3 Build the capacity of civil society to promote greater social accountability within to the property of	1 1.0 1.0 the policy process	1 1.0 1.0 Yr.2 1	1 1.0 	5,000 5,000 5,000 5,000 5,000 1,000 1,000 1,000
National 7040205 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment 48,700 2.5 Provide conducive working environment for civil servants 48,700 2.5 Provide conducive working environment 48,700 2.5 Provide conducive working environment 48,700 2.5 Provide conducive working environment 48,700 2.5 Provide con	Activity 000002 Miscellaneous 0 28210 28210 2822 National 7060303 Strategy Output 0010 Activity 000004 Miscellaneous 0 28210	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils other expense General Expenses 1010 Contributions 3.3 Build the capacity of civil society to promote greater social accountability within to the property of	1 1.0 1.0 the policy process	1 1.0 1.0 Yr.2 1	1 1.0 	5,000 5,000 5,000 5,000 5,000 1,000 1,000
Strategy Output 0001 Assembly office equiped with logistics and office comsumables to enable it run annually. Assembly office equiped with logistics and office comsumables to enable it run annually. 48,700 42,500	Activity 000002 Miscellaneous of 28210 2822 National 7060303 Strategy Output 0010 Activity 000004 Miscellaneous of 28210 28210 2822	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils ther expense General Expenses 1010 Contributions 3.3 Build the capacity of civil society to promote greater social accountability within to the property of the PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Advertise for Tenders on Works, Goods and Services ther expense General Expenses 1006 Other Charges	the policy process Yr.1 1.0	1 1.0 1.0 Yr.2 1 1.0	1 1.0 	5,000 5,000 5,000 5,000 1,000 1,000 1,000 1,000
Output 0001 Assembly office equiped with logistics and office comsumables to enable it run annually. Assembly office equiped with logistics and office comsumables to enable it run annually. Yr.1 Yr.2 Yr.3 42,500	Activity 000002 Miscellaneous 0 28210 282: National 7060303 Strategy Output 0010 Activity 000004 Miscellaneous 0 28210 282: Objective 070402	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils Share Revenue with Town/Area Councils Share Revenue with Town/Area Councils One Contributions 3.3	the policy process Yr.1 1.0	1 1.0 1.0 Yr.2 1 1.0	1 1.0 	5,000 5,000 5,000 5,000 5,000 1,000 1,000 1,000
	Activity 000002 Miscellaneous of 28210 28210 282: National 7060303 Strategy Output 0010 Activity 000004 Miscellaneous of 28210 282: Objective 070402 National 7040205	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils Share Revenue with Town/Area Councils Share Revenue with Town/Area Councils One Contributions 3.3	the policy process Yr.1 1.0	1 1.0 1.0 Yr.2 1 1.0	1 1.0 	5,000 5,000 5,000 5,000 5,000 1,000 1,000 1,000 1,000 48,706
	Activity 000002 Miscellaneous 0 28210 2822 National 7060303 Strategy Output 0010 Activity 000004 Miscellaneous 0 28210 28210 2822 Dijective 070402 National 7040205 Strategy	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils ther expense General Expenses 1010 Contributions 3.3 Build the capacity of civil society to promote greater social accountability within the provisions of the Public Procurement ACT Complied With Annually Advertise for Tenders on Works, Goods and Services ther expense General Expenses 1006 Other Charges 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient performance and service delivery 2.5 Provide conducive working environment for civil servants	the policy process Yr.1 1 0	1 1.0 1.0 Eess 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	1 1.0	5,000 5,000 5,000 5,000 1,000 1,000 1,000 1,000 48,706
Activity 1000000 1.0 1.0 1.0 1.0 42,500	Activity 000002 Miscellaneous 0 28210 2822 National 7060303 Strategy Output 0010 Activity 000004 Miscellaneous 0 28210 28210 2822 Dijective 070402 National 7040205 Strategy	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils ther expense General Expenses 1010 Contributions 3.3 Build the capacity of civil society to promote greater social accountability within to the provisions of the PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY Advertise for Tenders on Works, Goods and Services ther expense General Expenses 1006 Other Charges 2. Upgrade the capacity of the public and civil service for transparent, accountable, effil performance and service delivery 2.5 Provide conducive working environment for civil servants Assembly office equiped with logistics and office comsumables to enable it run	the policy process Yr.1 1 1.0 Yr.1 Yr.1 Yr.1	1 1.0 1.0 Eess 1 1.0 1.0 1.0 Effective Yr.2	1 1.0	5,000 5,000 5,000 5,000 5,000 1,000 1,000 1,000 1,000 48,706
	Miscellaneous of 28210 282	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY Share Revenue with Town/Area Councils ther expense General Expenses 1010 Contributions 3.3 Build the capacity of civil society to promote greater social accountability within the provisions of the Public Procurement ACT Complied With Annually Advertise for Tenders on Works, Goods and Services ther expense General Expenses 1006 Other Charges 2. Upgrade the capacity of the public and civil service for transparent, accountable, effit performance and service delivery 2.5 Provide conducive working environment for civil servants Assembly office equiped with logistics and office comsumables to enable it run annually.	the policy procedure 1.0 Yr.1 1.0 1.0	1 1.0 1.0 Eess 1 1.0 1.0 1.0 Effective 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	1	5,000 5,000 5,000 5,000 1,000 1,000 1,000 48,706 48,706

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 Miscellaneous other expense 42,506 28210 General Expenses 42,506 2821006 Other Charges 42,506 0002 Enabling environment created for smooth function and execution of the Assembly's Yr.1 Yr.2 Yr.3 Output 6,200 nandate annually 1 Donations and other celebrations 000006 1.0 1.0 Activity 1.0 6,200 Miscellaneous other expense 6,200 28210 General Expenses 6,200 **2821009** Donations 6,200 18,000 **Non Financial Assets** 3. Increase national capacity to ensure safety of life and property Objective 071003 18,000 National 7100101 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board 18,000 Strategy Peace, Law and Order promoted and maintained in the district by December 2014 Output Yr.2 Yr.3 18,000 1 1 Procurement of building materials for the rehabilitation of disaster affected projects Activity 000002 1.0 1.0 1.0 18,000 Fixed Assets 18,000 31111 **Dwellings** 18,000 3111153 WIP - Bungalows/Palace 18,000 Amount (GH¢) General Government of Ghana Sector Institution 01 CF (MP) Funding 12602 Total By Funding 70,000 70111 **Function Code** Exec. & leg. Organs (cs) Central Gonja Distarict - Buipe Central Administration Administration (Assembly Office) Northern 3450101001 Organisation Central Gonja - Buipe Location Code 0804100 **Non Financial Assets** 70,000 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 70,000 National 7020103 1.3 Strengthen existing sub-district structures to ensure effective operation 70,000 Strategy Sub-district structures operationalised and equipped by December,2014 Output 0001 Yr.1 Yr.2 Yr.3 70,000 Support General Community needs 000005 1.0 1.0 Activity 1.0 70,000

Fixed Assets

31122

Other machinery - equipment

3112207 Other Assets

70,000

70,000

70,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70111	CF (Assembly)	Total l	<u>By Func</u>	ding	1,362,540
Function Code		Exec. & leg. Organs (cs)	 –			_
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Admin	istration (Asser	mbly Office)Northern 	_
Location Code	0804100	Central Gonja - Buipe	- — — — —		- — —	
	<u> </u>	Use	of goods an	d servi	ces	704,540
Objective 060201	1. Develop a	nd retain human resource capacity at national, regional and district levels				
National 602010 Strategy	1.4 Provid	le adequate resources and incentives for human resource capacity develo	pment			50,000 50,000
Output 0001	Human Reso	ource Capacity Developed and Equiped in the District by December 2014	Yr.1	Yr.2	Yr.3	50,000
Activity 0000)02 Local Capa	acity Building through workshops	1.0	1.0	1.0	50,000
Use of good	ds and services					50,000
2210						50,000
:	2210404 Hotel A	ccommodations				50,000
Objective 070203	3. Integrate a	and institutionalize district level planning and budgeting through participa	itory process at a	II levels	 — –	25,000
National 702010	1.1 Review	and implement the National Decentralization Policy and Strategic Plan				25,000
Output 0001	Necessary E		Yr.1	Yr.2	Yr.3	25,000 25,000
Activity 0000	001 Review An	nual Action and Procurement Plans	1.0	1.0	1 -	J
Activity 0000	<u> </u>	and Associate Association And a	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210		Office Supplies				5,000
	2210113 Feeding					5,000
Activity 0000)05 Provide to	r 2015 budgeting process	1.0	1.0	1.0	14,000
_	ds and services					14,000
2210		accommodations				14,000
	2210404 Hotel A	or monitoring & other activities of the Internal Audit unit	1.0	1.0	4.0	14,000
Activity 0000	Job Gapponia	a months and a state and a	1.0	1.0	1.0	6,000
_	ds and services					6,000
2210		Office Supplies				6,000
	2210106 Oils and					6,000
Objective 070205) <u>_</u>	n and operationalise the sub-district structures and ensure consistency v	vith local Governi	ment laws		30,000
National 702010 Strategy	1.3 Strength	en existing sub-district structures to ensure effective operation				30,000
Output 0001	Sub-district	structures operationalised and equipped by December,2014	Yr.1 1	Yr.2 1	Yr.3 1	30,000
Activity 0000	Od Cart food	and other artineries to communities	1.0	1.0	1.0	15,000
Use of good	ds and services					15,000
2210						15,000
		of Towing Vehicle				15,000
Activity 0000	<u>JU7</u> _ Provide lo	gistics to aid the work of Area Councils	1.0	1.0	1.0	15,000
_	ds and services	011.				15,000
2210		· Office Supplies				15,000
	6	office Materials and Consumables	nogomant			15,000
Objective 070206	'—! <u> </u>	ficient internal revenue generation and transparency in local resource ma	падетепт			30,000
National 702060	g 6.9. Streng	then the revenue bases of the DAs				30,000

2014 MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION 0009 Yr.1 Yr.2 Yr.3 Output 30,000 ANNUALLY 000003 Contract Valuers to assess property in major towns 1.0 1.0 Activity 1.0 30,000 Use of goods and services 30,000 22109 Special Services 30,000 2210908 Property Valuation Expenses 30,000 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery Objective 070402 537,000 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions National 2010110 456,000 Strategy Enabling environment created for smooth function and execution of the Assembly's Yr.2 0002 Yr.1 Yr.3 456,000 Output mandate annually 1 1 Couterpart Funding/tourism 000003 1.0 1.0 Activity 1.0 16,000 Use of goods and services 16,000 22101 Materials - Office Supplies 16,000 2210110 Specialised Stock 16,000 Make any contingency expenese 000004 1.0 1.0 Activity 1.0 440,000 Use of goods and services 440,000 Materials - Office Supplies 22101 440,000 2210110 Specialised Stock 440,000 2.5 Provide conducive working environment for civil servants National 7040205 81,000 Strategy Assembly office equiped with logistics and office comsumables to enable it run Yr.2 Yr.3 0001 Yr.1 50,000 Output annually. Replace official vehicle parts to run office 1.0 1.0 Activity 000010 1.0 50,000 Use of goods and services 50,000 22101 Materials - Office Supplies 50,000 2210109 Spare Parts 50,000 0002 Enabling environment created for smooth function and execution of the Assembly's Yr.1 Yr.2 Vr.3 Output 31,000 nandate annually 1 1 Insure Assembly vehicles 000007 Activity 1.0 1.0 1.0 13,000 Use of goods and services 13,000 22113 13,000 2211304 Insurance-Official Vehicles 13,000 000008 Furnish New Residential Bungalows Activity 1.0 1.0 18,000 1.0 Use of goods and services 18,000 22101 Materials - Office Supplies 18,000 2210108 Construction Material 18,000 3. Increase national capacity to ensure safety of life and property Objective 071003 21,540 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and National 7100101 Narcotic Control Board 21,540 Strategy 0001 Peace, Law and Order promoted and maintained in the district by December 2014 Yr.2 Vr.3 Output Yr.121,540 1 Purchase food for emergency relief to disaster victims 000001 1.0 Activity 1.0 1.0 12,000 Use of goods and services 12,000 22101 Materials - Office Supplies 12,000 2210110 Specialised Stock 12,000 000005 Respond to District Security Issues 1.0 1.0 Activity 1.0 9,540 Use of goods and services 9,540 22101 Materials - Office Supplies 9,540 2210106 Oils and Lubricants 9,540

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND I	PRIORIT	ĽΥ,	20	14
Objective 071110	10. Protect the rights and entitlements of women and children				11,000
National 7111003	10.3 Review and implement the Gender and Children's Policy				
Strategy	` <u></u>				11,000
Output 0001	Actions taken on Issues Related to Women and Children	Yr.1	Yr.2 1	Yr.3 1 —	11,000
Activity 000001	Support all Activities related to Gender	1.0	1.0	1.0	11,000
Use of goods a	nd services				11,000
22101	Materials - Office Supplies				11,000
2210	0110 Specialised Stock				11,000
		Oth	er expen	se	10,000
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Governi	ment laws		10 000
National 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Strategy	'L				10,00
Output 0001	Sub-district structures operationalised and equipped by December,2014	Yr.1	Yr.2 1	Yr.3 1 ====	10,000
Activity 000003	Support Traditional Councils & Authorities	1.0	1.0	1.0	10,000
Miscellaneous o	other expense				10,000
28210	General Expenses				10,000
282°	1009 Donations				10,000
		Non Finan	icial Asse	ets	648,000
Objective 050501	\mid 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export \mid			 i	162,000
National 5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially extension of national electricity grid	in the rural area	s through the	, = =	162,00
Strategy Output 0001	Energy power & lighting supply improved in the District by December 2014	Yr.1	Yr.2	Yr.3	162,000
Activity 000001	Maintain street lighting system District wide	1	1	1	
Activity 000001	mannam street ngming system bisance wide	1.0	1.0	1.0	17,000
Fixed Assets					17,000
31113	Other structures				17,000
	1308 Electrical Networks				17,00
Activity 000003	Extend electricity to some communities without lights	1.0	1.0	1.0	145,000
Fixed Assets					145,000
31113	Other structures				145,000
311	1360 WIP - Electrical Networks				145,000
Objective 060201	1. Develop and retain human resource capacity at national, regional and district levels			\ <u>i</u>	140,000
National 6020104	1.4 Provide adequate resources and incentives for human resource capacity develop	oment			140,00
Strategy Output 0001	Human Resource Capacity Developed and Equiped in the District by December 2014	Yr.1	Yr.2	Yr.3	140,000
	Procure 10 laptops , UPS Scanner & printers for Officers	1	1	1	
Activity 000003	Procure to taplops, or a scanner a printers for officers	1.0	1.0	1.0	
Fixed Assets					20,000
31122	Other machinery - equipment				20,000
Activity 000004	2208 Computers and Accessories Connect the Assembly to Broadband	1.0	1.0	1.0	20,000 120,000
				<u> </u>	- — — — —
Fixed Assets	Other mechinery, equipment				120,000
31122 3112	Other machinery - equipment 2203 Server (Computing)				120,000 120,000
Objective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	ith local Governi	ment laws	ļ: — —	
National 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				65,000
Strategy					65,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ΓY,	20	14
Output 0001 Sub-district structures operationalised and equipped by December,2014	Yr.1 1	Yr.2 1	Yr.3 1	65,000
Activity 000001 Rehabilitation of 5 Area Councils at Buipe, Yapei, Mpaha, Kusawgu & Tuluwe	1.0	1.0	1.0	25,000
Fixed Assets				25,000
31112 Non residential buildings				25,000
3111204 Office Buildings				25,000
Activity 00002 Support Self & Community Initiated Projects & Programmes	1.0	1.0	1.0	40,000
Fixed Assets				40,000
31113 Other structures				40,000
3111317 Water Systems				40,000
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, eff.	icient, timely, e	ffective	 	000 000
	notitutions			280,800
fational 2010110 1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector in trategy	ารแนนเบาร			280,800
Output 0002 Enabling environment created for smooth function and execution of the Assembly's	Yr.1	Yr.2	Yr.3	280,800
mandate annually	1	1	1 -	
Activity 000001 Completion of DCEs Bungalow fence	1.0	1.0	1.0	15,000
Fixed Assets				15,000
31111 Dwellings				15,000
3111151 WIP - Buildings				15,000
Activity 00002 Construct Assembly's Office Annex & Hall	1.0	1.0	1.0	265,800
Fixed Assets				265,800
31112 Non residential buildings				265,800
3111255 WIP - Office Buildings				265,800
bjective 071003 3. Increase national capacity to ensure safety of life and property			<u> </u>	
·				200
Vational 7100101 1.1 Improve institutional capacity of the security agencies, including the Police, Immigraterategy Narcotic Control Board	ration Service, I	Prisons and	, 	200
Output 0001 Peace, Law and Order promoted and maintained in the district by December 2014	Yr.1	Yr.2	Yr.3	200
Activity 000001 Purchase food for emergency relief to disaster victims	1.0	1.0	1.0	200
				_ — — — — -
Fixed Assets				200
31122 Other machinery - equipment				200
3112259 WIP - Computers and accessories				200

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13131	USAID	Total By Funding	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Admini	istration (Assembly Office)_Norther	n
		Control Carries Prins		·
Location Code	0804100	Central Gonja - Buipe		
		Use	of goods and services	120,000
Objective 07020	5. Strengthe	n and operationalise the sub-district structures and ensure consistency v	with local Government laws	60,000
National 702010 Strategy	03 1.3 Strength	nen existing sub-district structures to ensure effective operation	, 	60,000
Output 0001	Sub-district	structures operationalised and equipped by December,2014	Yr.1 Yr.2 Yr.3 1 1 1 1 1	60,000
Activity 000	006 Call for C	SO Platforms on Governance	1.0 1.0 1.0	60,000
Use of goo	ds and services			60,000
221	05 Travel - T	ransport		60,000
	2210509 Other T	ravel & Transportation		60,000
Objective 07040	performance	the capacity of the public and civil service for transparent, accountable, et a and service delivery	fficient, timely, effective	60,000
National 704020 Strategy	05 2.5 Provide	conducive working environment for civil servants	, 	60,000
Output 0002	Enabling en mandate an	vironment created for smooth function and execution of the Assembly's nually	Yr.1 Yr.2 Yr.3 1 1 1 1	60,000
Activity 000	009 Skillls upg	rading & operational cost of RING	1.0 1.0 1.0	60,000
Use of goo	ds and services			60,000
221	07 Training -	Seminars - Conferences		60,000
	2210702 Visits, 0	Conferences / Seminars (Local)		60,000
			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14005	SIP	Total By Funding_	30,000
Function Code	70111	Exec. & leg. Organs (cs)		· —,
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Admini	istration (Assembly Office)Norther	n
Location Code	0804100	Central Gonja - Buipe		
			Non Financial Assets	30,000
Objective 07020	5. Strengthe	$oldsymbol{n}$ and operationalise the sub-district structures and ensure consistency $oldsymbol{v}$	with local Government laws	30,000
National 702010 Strategy	03 1.3 Strength	nen existing sub-district structures to ensure effective operation		30,000
Output 0001	Sub-district	structures operationalised and equipped by December,2014	Yr.1 Yr.2 Yr.3	$====\frac{30,000}{30,000}$
Activity 000	005 Support G	eneral Community needs	1.0 1.0 1.0	30,000
Fixed Asse	ets			30,000
311	12 Non reside	ential buildings		30,000
	3111205 School	Buildings		30,000

					Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009 70111	DDF 	<u> Total B</u>	<u> Fundin</u>	g	287,590
Function Code		Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Ad	Iministration (Assem	ıbly Office)!	Northern	
Location Code	0804100	Central Gonja - Buipe			-	
		<u>'</u>	lse of goods and	d services		24,870
Objective 070206	6. Ensure effi	cient internal revenue generation and transparency in local resourc		u 001 11000	<u> </u>	
National 7030108	1.8 Enhand	ce monitoring and evaluation of special development areas and pro	grammes			24,870
Strategy	 ,	===========	==,		ii==	24,870
Output 0011		S PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED TO SPECIFICATION	Yr.1 1	Yr.2	Yr.3 1 — — —	24,870
Activity 00000)2 Conduct me	onthly monitoring of Projects and programmes	1.0	1.0	1.0	14,870
Use of goods	and services					14,870
22105	Travel - Tra	ansport				14,870
2:		ubricants - Official Vehicles				14,870
Activity 00000)3 Procure Sei	vices of Consultants/Technical Services	1.0	1.0	1.0	10,000
Use of goods	and services					10,000
22108	ū					10,000
23	210803 Other Co	onsultancy Expenses		0		10,000
·	1. Develop an	nd retain human resource capacity at national, regional and district le	evels	Grants	<u>' </u>	42,720
Objective 060201	_!	adequate resources and incentives for human resource capacity de				42,720
National 6020104 Strategy						42,720
Output 0001	Human Resor	urce Capacity Developed and Equiped in the District by December 20	014 Yr.1	Yr.2	Yr.3	42,720
Activity 00000)1 Capacity bu	uilding required by FOAT	1.0	1.0	1.0	42,720
To other gen	eral government	unite				42,720
26321	=					42,720
20	632104 DDF Cap	pacity Building Grants for Capital Expense				42,720
			Non Finan	cial Assets	;	220,000
Objective 050501	1. Provide add	equate and reliable power to meet the needs of Ghanaians and for e	xport			120,000
National 5050106		e access to modern forms of energy to the poor and vulnerable espe	ecially in the rural areas	through the		
Strategy	,	national electricity grid	==		:-! -==	120,000
Output 0001	Energy power	r & lighting supply improved in the District by December 2014	Yr.1 1	Yr.2	Yr.3 1 — — —	120,000
Activity 00000)2 Extend Elec	tricity to some parts of Yapei and Buipe	1.0	1.0	1.0	120,000
Fixed Assets	;					120,000
31113		tures				120,000
3	111308 Electrica	l Networks				120,000
Objective 070206	6. Ensure effi	cient internal revenue generation and transparency in local resourc	e management		Ţ <u> </u>	100,000
National 7030108 Strategy	1.8 Enhan	ce monitoring and evaluation of special development areas and pro	grammes			100,000
Output 0011		S PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED TO SPECIFICATION	Yr.1		Yr.3	100,000
Activity 00000		going projects	1.0	1.0	1.0	100,000
·					<u> </u>	
Fixed Assets						100,000
31111 3 ⁻	I Dwellings 111151 WIP - Bu	uildinas				100,000

2014

Total Cost Centre 2,707,057

Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Total By Fund Function Code 070980 Education n.e.c Organisation 3450302000 Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_ Location Code 0804100 Central Gonja - Buipe	ding 	500,175
Function Code 70980 Education n.e.c Organisation 3450302000 Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_	<u>ding</u> 	500,175
Organisation 3450302000 Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_	-	
Organisation 54.0002000		
Location Code 0804100 Central Gonja - Buipe		
Gra	nts	500,175
Objective 060101 1. Increase equitable access to and participation in education at all levels		500,175
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas Strategy		500,175
Output 0001 Educational facilities in the District increased and teaching and learning enhanced Yr.1 Yr.2 annually 1 1	Yr.3 = =	500,175
Activity 000011 Supplementation of feeding programme for some basic schools in the District 1.0 1.0	1.0	500,175
To other general government units		500,175
26311 Re-Current		500,175
2631107 School Feeding Proram and Other Inflows		500,175
	Amoi	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12200 IGF-Retained Total By Fund	ding	16,600
Function Code 70980 Education n.e.c		-,
Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_		
Organisation 3450302000 Central Gonja Distanct - Bulpe_Education, Youth and Sports_Education_	I	
Location Code 0804100 Central Gonja - Buipe	- — —	
Use of goods and servi	ces	16,600
Objective 060101 11. Increase equitable access to and participation in education at all levels		
		16,600
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas		16,600
Strategy Output 0001 Educational facilities in the District increased and teaching and learning enhanced Yr.1 Yr.2	Yr.3 ==	======
Output	1	16,600
Activity 000007 Organisation of Independence Anniversary. 1.0 1.0	1.0	4,500
Use of goods and services		4,500
22109 Special Services		4,500
2210902 Official Celebrations		4,500
	1.0	7,000
Activity 000008 Organise of annual sporting competitions 1.0 1.0		
Activity 000008 Organise of annual sporting competitions 1.0 1.0 Use of goods and services		7,000
		7,000 7,000
Use of goods and services 22101 Materials - Office Supplies 2210118 Sports, Recreational & Cultural Materials		•
Use of goods and services 22101 Materials - Office Supplies	1.0	7,000
Use of goods and services 22101 Materials - Office Supplies 2210118 Sports, Recreational & Cultural Materials	1.0	7,000 7,000
Use of goods and services 22101 Materials - Office Supplies 2210118 Sports, Recreational & Cultural Materials Activity 000012 Support the Activities of DEOC 1.0 1.0	1.0	7,000 7,000 5,100

					Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total .	By Fundi	ng	50,000
Function Code	70980	Education n.e.c				
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education	ducation_			
Location Code	0804100	Central Gonja - Buipe				
		Use o	of goods ar	nd service	s [50,000
Objective 06010	<u>'</u> _ _	equitable access to and participation in education at all levels				50,000
National 601010 Strategy	01 1.1 Provid	le infrastructure facilities for schools at all levels across the country particu	larly in deprived	d areas	_ ,— — — _	50,000
Output 0001	Educational annually	facilities in the District increased and teaching and learning enhanced	Yr.1 1	Yr.2 1	Yr.3 1	50,000
Activity 000	009 Provide S	ponsorship of Teacher Trainees and tertiary students	1.0	1.0	1.0	50,000
Use of goo	ds and services					50,000
221	07 Training -	Seminars - Conferences				50,000
	2210710 Staff D	evelopment				50,000

												1	Amount (GH¢)
Institution	ı	01	1	General (Government (of Ghana Sec	tor	. — — — ¬					
Funding		= =	603	CF (Asse	<u> </u>			. 		<u>Total</u>	By Fun	ding	360,500
Function (Code	709	980	Education				. — — — —					
Organisat	ion	34	50302000	Central (3onja Dista	rict - Buipe_	_Education, \	outh and Sport	ts_Educa	tion_ 			
Location C	Code	080	04100	Central C	Gonja - Bui	pe							
								Us	se of go	ods a	nd servi	ces	74,500
Objective	060101	-1	1. Increase	e equitable acc	ess to and p	articipation in	education at					I	
· ·		'	4.4 Pro	ide informations	uuna fa ailitia a	f-#bl-	4 all lavala asse		autia i la uli i	n donulus	4		74,500
National Strategy	6010101		1.1 Prov	iue iiiirasiruci	ure racilities	ioi scrioois ai	t all levels acit	oss the country pa	articularly i	n deprive	u areas		74,500
	0001	1		al facilities in	the District in	ncreased and	teaching and l	earning enhanced	,	Yr.1	Yr.2	Yr.3	74,500
	-	-	annually						i	1	1	1	
Activity	00000	05	Support	for STME Pro	gramme (STM	ME Clinic for B	Boys and Girls))		1.0	1.0	1.0	5,500
Use	of goods	s and	d services	3									5,500
	22107	7	Training	- Seminars -	Conference	s							5,500
				, Conferences		` '							5,500
Activity	00000	06	Conduc	t Mock Exams	for J.H.S 3 P	Pupils				1.0	1.0	1.0	15,000
Use	of goods	s and	d services	3									15,000
	22107			- Seminars -	Conference	s							15,000
	2	210	703 Exam	ination Fees	and Expens	es							15,000
Activity	00000)7	Organisa	ation of Indepe	ndence Ann	iversary.				1.0	1.0	1.0	8,000
Use	of goods	s and	d services	;									8,000
	22109	9	Special S	Services									8,000
	2	2109	902 Officia	al Celebration	ıS								8,000
Activity	00000)9	Provide	Sponsorship (of Teacher Tr	ainees and te	rtiary students	:		1.0	1.0	1.0	40,000
Use	of goods	s and	d services	3									40,000
	22107	7	Training	- Seminars -	Conference	s							40,000
	2	210	710 Staff [Development									40,000
Activity	0000	16	Support	the Activities	of NFED					1.0	1.0	1.0	6,000
Use	of goods	s and	d services	i									6,000
	22101	1	Materials	s - Office Sup	plies								6,000
	2	210 ⁻	110 Speci	alised Stock									6,000
										Otl	her expe	nse	11,000
Objective	060101		1. Increase	e equitable acc	ess to and p	articipation in	education at	all levels					
National	6010101	' 	1.1 Prov	ide infrastruct	ure facilities	for schools at	t all levels acro	oss the country pa	articularly i	n deprive	d areas		11,000
Strategy	00 10 10 1		<u> </u>										11,000
Output	0001]	Education annually	al facilities in	the District in	ncreased and	teaching and I	earning enhanced	1	Yr.1 1	Yr.2 1	Yr.3	11,000
Activity	0000	10	Provision the Distr		Best Teach	ers and Schoo	ols (especially	in deprived areas) in	1.0	1.0	1.0	11,000
N Alica	oollon a a :	IC C*	hor over										44.000
IVIISO	28210		her expen: General	se Expenses									11,000 11,000
				arship/Award	s								11,000
									Noi	n Fina	ncial Ass	sets	275,000
Objective	060101	-1	1. Increase	e equitable acc	ess to and p	articipation in	n education at	all levels				T.	
-		_!											275,000
National Strategy	6010101		1.1 Prov	ide infrastruct	ure facilities	for schools at	t all levels acro	oss the country pa	articularly i	n deprive	d areas		275,000
	0001	1	Education	al facilities in	the District ir	ncreased and	teaching and I	earning enhanced	=	Yr.1	Yr.2	Yr.3	'======
Juipui	10001	-	annually				3 = .	3		1	1	1	273,000

OBJECTIVE, ORGANISATION, SOUR					
Activity 000004 Supply of 200 metal Desks for SHS		1.0	1.0	1.0	70,000
Fixed Assets					70,000
31131 Infrastructure assets					70,000
3113160 WIP - Furniture & Fittings					70,000
Activity 000013 Construct Sports Field at Buipe SHS		1.0	1.0	1.0	
Activity 1000013 _ constant sports read at Bulpe one		1.0	1.0	1.0	18,000
Fixed Assets					18,000
31113 Other structures					18,000
3111362 WIP - Landscaping and Gardening					18,000
Activity 000014 Connect Electricity to selected Basic Schools	for computerisation project	1.0	1.0	1.0	10,000
Fixed Assets					10,000
31113 Other structures					10,000
3111360 WIP - Electrical Networks					10,000
Activity 000015 Construct 1No. Semi-detached Bungalow for T	reachers reachers	1.0	1.0	1.0	88,000
<u> </u>		1.0	1.0	T.0	
Fixed Assets					88,000
31111 Dwellings					88,000
3111153 WIP - Bungalows/Palace					88,000
Activity 000017 Construct 1No. 3 unit classroom block at Kper	ngleso	1.0	1.0	1.0	89,000
Fixed Assets					89,000
31112 Non residential buildings					89,000
3111256 WIP - School Buildings					89,000
-				Amo	unt (GH¢)
				Amo	uni (GH¢)
estitution 01 General Government of Chana S	Sector				
<u> </u>	Sector	m , 1	D E	7.	200 000
unding 14009 DDF	Sector	Total .	By Fund	ding	608,000
unding 14009 DDF Education n.e.c			By Fund	ding	608,000
unction Code 70980 Education n.e.c Central Gonia Distarict - Buin	e_Education, Youth and Sports_E		By Fund	ding	608,000
unction Code 70980 Education n.e.c Central Gonia Distarict - Buin			By Fund	ding	608,000
Inding 14009 DDF Education n.e.c rganisation 3450302000 Central Gonja Distarict - Buip			By Fund	ding	608,000
Inding 14009 DDF Education n.e.c rganisation 3450302000 Central Gonja Distarict - Buip ocation Code 0804100 Central Gonja - Buipe	e_Education, Youth and Sports_E]
unding 14009 DDF Education n.e.c rganisation 3450302000 Central Gonja Distarict - Buip ocation Code 0804100 Central Gonja - Buipe	e_Education, Youth and Sports_E	Education_			608,000
miding 14009 DDF Education n.e.c rganisation 3450302000 Central Gonja Distarict - Buip cation Code 0804100 Central Gonja - Buipe jective 060101 1. Increase equitable access to and participation	e_Education, Youth and Sports_E	Education_ Non Finar	ncial Ass		608,000
reganisation 3450302000 Central Gonja Distarict - Buip cation Code 0804100 Central Gonja - Buipe diective 060101 1. Increase equitable access to and participation ational 6010101 1.1 Provide infrastructure facilities for schools	e_Education, Youth and Sports_E	Education_ Non Finar	ncial Ass		608,000
Inding 14009 DDF Education n.e.c rganisation 3450302000 Central Gonja Distarict - Buip ocation Code 0804100 Central Gonja - Buipe jective 060101 1. Increase equitable access to and participation ational 6010101 1.1 Provide infrastructure facilities for schools rategy	e_Education, Youth and Sports_E	Non Finar	d areas		608,000 608,000
unding 14009 DDF unction Code 70980 Education n.e.c Organisation 3450302000 Central Gonja Distarict - Buip Ocation Code 0804100 Central Gonja - Buipe Ocation Code 0804100 Increase equitable access to and participation ational 6010101 Increase equitable access to and participation arrategy Ocation Code 0804100 Central Gonja - Buipe Increase equitable access to and participation arrategy Ocation Code 0804100 Central Gonja - Buipe Increase equitable access to and participation arrategy Ocation Code 0804100 Central Gonja - Buipe Increase equitable access to and participation arrategy Ocation Code 0804100 Central Gonja - Buipe Increase equitable access to and participation arrategy Ocation Code 0804100 Central Gonja - Buipe	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic	Non Finar	ncial Ass	sets	608,000 608,000 608,000
miding 14009 DDF Education n.e.c rganisation 3450302000 Central Gonja Distarict - Buip position Code 0804100 Central Gonja - Buipe gective 060101 1.1 Increase equitable access to and participation ational 6010101 1.1 Provide infrastructure facilities for schools rategy utput 0001 Educational facilities in the District increased an annually Activity 000001 Construct 4 No. 3 units classroom block, Office	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic	Non Finar	d areas Yr.2	rets	608,000 608,000 608,000 340,000
unding 14009 DDF unction Code 70980 Education n.e.c Organisation 3450302000 Central Gonja Distarict - Buip ocation Code 0804100 Central Gonja - Buipe Ojective 060101 1.1. Increase equitable access to and participation cational 6010101 1.1.1 Provide infrastructure facilities for schools trategy Output 0001 Educational facilities in the District increased an annually Activity 000001 Construct 4 No. 3 units classroom block, Office Toilet.	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic	Non Finar	d areas Yr.2	rets	608,000 608,000 608,000 340,000
miding 14009 DDF miction Code 70980 Education n.e.c rganisation 3450302000 Central Gonja Distarict - Buip pocation Code 0804100 Central Gonja - Buipe gective 060101 1. Increase equitable access to and participation ational 6010101 1.1 Provide infrastructure facilities for schools rategy utput 0001 Educational facilities in the District increased an annually Activity 000001 Construct 4 No. 3 units classroom block, Office Toilet. Fixed Assets 31112 Non residential buildings	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic	Non Finar	d areas Yr.2	rets	608,000 608,000 608,000 340,000 340,000 340,000
miding 14009 DDF motion Code 70980 Education n.e.c rganisation 3450302000 Central Gonja Distarict - Buip cation Code 0804100 Central Gonja - Buipe dective 060101 1. Increase equitable access to and participation attional 6010101 1.1 Provide infrastructure facilities for schools rategy attiput 0001 Educational facilities in the District increased an annually Activity 000001 Construct 4 No. 3 units classroom block, Office Toilet. Fixed Assets 31112 Non residential buildings 3111256 WIP - School Buildings	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar	d areas Yr.2	rets	608,000 608,000 608,000 340,000 340,000 340,000
unding 14009 DDF unction Code 70980 Education n.e.c Preparisation 3450302000 Central Gonja Distarict - Buip Distarict	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar Warly in deprived Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0	608,000 608,000 608,000 340,000 340,000 340,000 90,000
unding 14009 DDF unction Code 70980 Education n.e.c Organisation 3450302000 Central Gonja Distarict - Buip Ocation Code 0804100 Central Gonja - Buipe Ocation Code 0804100 Interest equitable access to and participation of the composition o	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar Warly in deprived Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0	608,000 608,000 608,000 340,000 340,000 340,000 90,000
Inding 14009 DDF Inction Code 70980 Education n.e.c Increase equitable access to and participation Increase equitable access	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar Warly in deprived Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0	608,000 608,000 608,000 340,000 340,000 340,000 90,000 90,000
miding 14009 DDF Education n.e.c rganisation 3450302000 Central Gonja Distarict - Buip pocation Code 0804100 Central Gonja - Buipe jective 060101 1. Increase equitable access to and participation ational 6010101 1.1 Provide infrastructure facilities for schools rategy annually Activity 000001 Construct 4 No. 3 units classroom block, Office Toilet. Fixed Assets 31112 Non residential buildings 3111256 WIP - School Buildings Activity 000002 Construct 2 No. 4 units Teachers Accommodate Fixed Assets	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar Warly in deprived Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0	608,000 608,000 608,000 340,000 340,000 340,000 90,000 90,000
miding 14009 DDF Education n.e.c Central Gonja Distarict - Buip Central Gonja Distarict - Buip Central Gonja Distarict - Buip Central Gonja - Buipe Central Gonja - Central Gonja - Central Gonja - Central Gonj	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar Warly in deprived Yr.1 1 1.0	Yr.2 1	Yr.3 1 1.0	608,000 608,000 608,000 340,000 340,000 340,000 90,000 90,000 90,000
unding 14009 DDF unction Code 70980 Education n.e.c Organisation 3450302000 Central Gonja Distarict - Buip Ocation Code 0804100 Central Gonja - Buipe Ocation Code 0804100 Interest equitable access to and participation ational 6010101 Interest equitable access to and participation ational 6010101 Interest equitable access to and participation ational 6010101 Interest equitable access to and participation ational footnotes in the District increased an annually Activity 000001 Construct 4 No. 3 units classroom block, Office Toilet. Fixed Assets 31112 Non residential buildings 3111256 WIP - School Buildings Activity 000002 Construct 2 No. 4 units Teachers Accommodate Fixed Assets 31111 Dwellings 3111153 WIP - Bungalows/Palace	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar Walarly in deprived Yr.1 1.0	Tareas Yr.2 1.0	Yr.3 1 1 1.0 1.0	608,000 608,000 608,000 340,000 340,000 340,000 90,000 90,000 90,000 178,000
unding 14009 DDF unction Code 70980 Education n.e.c Transaction 3450302000 Central Gonja Distarict - Buip Dispective 060101 1. Increase equitable access to and participation ational 6010101 1.1 Provide infrastructure facilities for schools trategy Dutput 0001 Educational facilities in the District increased an annually Activity 000001 Construct 4 No. 3 units classroom block, Office Toilet. Fixed Assets 31112 Non residential buildings 3111256 WIP - School Buildings Activity 000002 Construct 2 No. 4 units Teachers Accommodation at Buildings 3111153 WIP - Bungalows/Palace Activity 000003 Construct 1 No. Students accommodation at Buildings Fixed Assets	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar Walarly in deprived Yr.1 1.0	Tareas Yr.2 1.0	Yr.3 1 1 1.0 1.0	608,000 608,000 608,000 340,000 340,000 340,000 90,000 90,000 178,000
unding 14009 DDF unction Code 70980 Education n.e.c Organisation 3450302000 Central Gonja Distarict - Buip ocation Code 0804100 Central Gonja - Buipe Ojective 060101 1. Increase equitable access to and participation ational 6010101 1.1 Provide infrastructure facilities for schools trategy Output 00001 Educational facilities in the District increased an annually Activity 000001 Construct 4 No. 3 units classroom block, Office Toilet. Fixed Assets 31112 Non residential buildings 3111256 WIP - School Buildings Activity 000002 Construct 2 No. 4 units Teachers Accommodate Fixed Assets 31111 Dwellings 3111153 WIP - Bungalows/Palace Activity 000003 Construct 1 No. Students accommodation at B	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar Walarly in deprived Yr.1 1.0	Tareas Yr.2 1.0	Yr.3 1 1 1.0 1.0	608,000 608,000 608,000 340,000 340,000 340,000 90,000 90,000 178,000 178,000 178,000
miding 14009 DDF Education n.e.c Togston Code Togston Code	e_Education, Youth and Sports_E in education at all levels at all levels across the country partic d teaching and learning enhanced e/Store, Unrinary and 4 seater KVIP	Non Finar Walarly in deprived Yr.1 1.0	Tareas Yr.2 1.0 1.0	Yr.3 1 1.0 1.0 1.0	608,000 608,000 608,000 340,000 340,000 340,000 90,000 90,000 90,000 178,000

	Amo	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)		71,000
Function Code 70721 General Medical services (IS)		
Organisation 3450401001 Central Gonja Distarict - Buipe_Health_Office of Dist	trict Medical Officer of Health_Northern	
Location Code 0804100 Central Gonja - Buipe		
	Use of goods and services	11,000
Objective 060301 11. Bridge the equity gaps in access to health care and nutrition services at that protect the poor 11. Bridge the equity gaps in access to health care and nutrition services at that protect the poor 12. The poor 13. The poor 14. The	nd ensure sustainable financing arrangements	11,000
National 6040109 1.9. Strengthen link between HIV and AIDS/TB prevention programmes and Strategy	nd reproductive health and information services ,	11,000
Output 0002 HIV/AIDS prevention activities geared up in the District	Yr.1 Yr.2 Yr.3 1 1 1 -	11,000
Activity 000001 Promotion and Coo-rdination of Anti- HIV/AIDS Programme.	1.0 1.0 1.0	11,000
	<u> </u>	
Use of goods and services		11,000
22107 Training - Seminars - Conferences		11,000
2210702 Visits, Conferences / Seminars (Local)		11,000
	Non Financial Assets	60,000
Objective $060\overline{301}$ 1. Bridge the equity gaps in access to health care and nutrition services at that protect the poor	nd ensure sustainable financing arrangements	60,000
National 6030301 3.1 Increase access to maternal, newborn, child health (MNCH) and adol Strategy	lescent health services	60,000
Output 0001 Improved healh care service delivery in the District	Yr.1 Yr.2 Yr.3	60,000
Activity 000006 Construct 1No. CHPS Compound at Kpasera	1.0 1.0 1.0	60,000
	L	
Fixed Assets		60,000
31112 Non residential buildings		60,000
3111253 WIP - Health Centres	ļ.	60,000
	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Function Code 70721 General Medical services (IS)	Total By Funding	120,000
	<u>_</u>	_
Organisation 3450401001 Central Gonja Distarict - Buipe_Health_Office of Dist	rrict Medical Officer of Health_Northern	
Location Code 0804100 Central Gonja - Buipe		
Donata Sonja Buje		400.000
	Use of goods and services	120,000
Objective 060301 11. Bridge the equity gaps in access to health care and nutrition services at that protect the poor	nd ensure sustainable financing arrangements	120,000
National 6030301 3.1 Increase access to maternal, newborn, child health (MNCH) and adol Strategy	lescent health services	120,000
Output 0001 Improved healh care service delivery in the District	Yr.1 Yr.2 Yr.3	120,000
Activity 000003 Improve the Nutritional Status of Children in 50 deprived Communities- F	$\frac{1}{\text{RING}}$ 1.0 1.0 1.0	120,000
· ·———		
Use of goods and services		120,000
22101 Materials - Office Supplies		120,000
2210114 Rations		120,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total .	By Fund	ling	185,000
Function Code	70721	General Medical services (IS)				•
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medic	cal Officer of He	ealthNorti	hern	- _ _
Location Code	0804100	Central Gonja - Buipe				
			Non Finar	ncial Ass	ets	185,000
Objective 060301	that protect			cing arranger	ments	185,000
National 603030 Strategy	01 3.1 Incre	ase access to maternal, newborn, child health (MNCH) and adolescent hea	alth services			185,000
Output 0001	Improved h	ealh care service delivery in the District	Yr.1 1	Yr.2 1	Yr.3 1 -	185,000
Activity 0000	001 Construc	tion of 1No. CHPS Compound	1.0	1.0	1.0	60,000
Fixed Asset	ts					60,000
311	12 Non resid	lential buildings				60,000
	3111252 WIP -	Clinics				60,000
Activity 0000	002 Construc	tion of 1No 7 Unit Health workers Accommodation at Yapei	1.0	1.0	1.0	80,000
Fixed Asset	ts					80,000
311	11 Dwellings	3				80,000
	3111153 WIP - I	Bungalows/Palace				80,000
Activity 0000	005 Construc	t 1No. 4unit Nurses Quarters & fencing of the health centre at Fufulso	1.0	1.0	1.0	45,000
Fixed Asset	ts					45,000
311	11 Dwellings	3				45,000
	3111 <u>153</u> WIP - I	Bungalows/Palace				45,000
			Total Co	ost Centi	re	376,000

			An	<u>nount (GH¢) </u>
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	205,976
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental	Health Unit_Northern	
J		⁻¹		
Location Code	0804100	Central Gonja - Buipe		
Location Code	0804100	<u>' </u>		
		Сотр	ensation of employees [GFS]	205,976
Objective 000000	Compensati	ion of Employees	<u> </u> ;	205,976
National 0000000	Compensat	ion of Employees		203,970
Strategy	-!			205,976
Output 0000		==========	Yr.1 Yr.2 Yr.3	205,976
•			0 0 0 -	
Activity 00000	0		0.0 0.0 0.0	205,976
			<u></u>	
Wages and S	Salaries			182,280
21110	Establishe	ed Position		182,280
	111001 Establis	shed Post		182,280
Social Contrib		1. L		23,696
21210		cial contributions [GFS]		23,696
21	1 21001 13% S	SF Contribution		23,696
		9 19 19 19	An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Function Code	12200 70740	IGF-Retained	Total By Funding	6,000
		Public health services	Licelah Unit - Northern	
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental	Health Unit_Northern	
Location Code	0804100	Central Gonja - Buipe		
			Use of goods and services	6,000
	4 Provent o	nd control the spread of communicable and non-communicable		
Objective 060304	_	nd control the spread of communicable and non-communicable	urseases and promote nearthy mestyles	6,000
National 6030401	4.1. Streng	then health promotion, prevention and rehabilitation		
Strategy	'L			6,000
Output 0001	Measures p	ut in place to manage Solid waste by December 2014	Yr.1 Yr.2 Yr.3	6,000
			1 1 1 -	
Activity 00000	Fuel and S	Servicing of waste management tractor	1.0 1.0 1.0	6,000
ŭ	and services	rononart		6,000
22105		•		6,000
22	z i u o u z i viaintei	nance & Repairs - Official Vehicles		6,000

						Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total	By Fund	ding	42,000
Function Code	70740	Public health services					
Organisation	3450402	OO1 Central Gonja Distarict - Buipe_He	alth_Environmental Health Uni	it_Norther	n		
Location Code	0804100	Central Gonja - Buipe					
			Use of	goods a	nd servi	ces	25,000
Objective 060304	4. Pre	vent and control the spread of communicable ar	d non-communicable diseases and	d promote hea	althy lifestyle:	s	
N: 1 00004		Strengthen health promotion, prevention and rel	habilitation				25,000
National 603040 Strategy	01 4.7.	strengthen nearth promotion, prevention and rei	iabilitation				25,000
Output 0001	Measi	ures put in place to manage Solid waste by Dece	mber 2014	Yr.1	Yr.2	Yr.3	19,000
•	- =			1	1	1 -	
Activity 000	001 <i>Eva</i>	cuate Heaped refuse in the district		1.0	1.0	1.0	10,000
Use of good	ds and serv	rices					10,000
221							10,000
	2210205 S	anitation Charges					10,000
Activity 000	002 Fue	and Servicing of waste management tractor		1.0	1.0	1.0	9,000
Use of good	ds and serv	rices					9,000
221	05 Trav	el - Transport					9,000
	2210517 F	uel Allocation To Waste Management Depart	ment				9,000
Output 0003	Measi	res put in place to protect the Environment by I	DEC 2015	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity 000	001 Sup	port the activities of the GEMP		1.0	1.0	1.0	6,000
Use of good	ds and serv	ices					6,000
221		ning - Seminars - Conferences					6,000
	2210702 V	sits, Conferences / Seminars (Local)					6,000
			ı	Non Fina	ncial Ass	ets	17,000
Objective 060304	4. Pre	vent and control the spread of communicable ar	nd non-communicable diseases and	l promote hea	althy lifestyle:	s	
,	- — ' - — ' — —						17,000
National 603040 Strategy	01 4.1.	Strengthen health promotion, prevention and rel	nadilitation 				17,000
Output 0003	Measi	res put in place to protect the Environment by I	DEC 2015	Yr.1 1	Yr.2 1	Yr.3	17,000
Activity 000	002 Den	arcate & Plant trees to protect Assembly's land		1.0	1.0	1.0	17,000
Fixed Asse	ite						17 000
311 ⁻		er structures					17,000 17,000
		/IP - Landscaping and Gardening					17,000

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13112	NLDG	Total By Funding	15,000
Function Code	70740	Public health services		
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health L	Jnit_Northern	
Location Code	0804100	Central Gonja - Buipe		
			Non Financial Assets	15,000
Objective 06030	4 4. Prevent	and control the spread of communicable and non-communicable diseases a	and promote healthy lifestyles	15,000
National 60304 Strategy	01 4.1. Stren	gthen health promotion, prevention and rehabilitation		15,000
Output 0001	Measures p	out in place to manage Solid waste by December 2014	Yr.1 Yr.2 Yr.3 1 1 1	15,000
Activity 000	004 Construc	t Household latrines -SNV	1.0 1.0 1.0	15,000
Fixed Asse 311			Amo	15,000 15,000 15,000 ount (GH¢)
Institution	01	General Government of Ghana Sector		(3114)
Funding	13131	USAID	Total By Funding	120,000
Function Code	70740	Public health services		•
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health L	Jnit_Northern	
Location Code	0804100	Central Gonja - Buipe		
		Use	of goods and services	120,000
Objective 06030	4 4. Prevent	and control the spread of communicable and non-communicable diseases a	and promote healthy lifestyles	120,000
National 60304 Strategy	01 4.1. Stren	gthen health promotion, prevention and rehabilitation		120,000
Output 0001	Measures p	out in place to manage Solid waste by December 2014	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	120,000
Activity 000	003 Undertak RING	e CLTS & other WASH activities in communities and Schools -SRWSP &	1.0 1.0 1.0	120,000
Use of aoo	ds and services			120,000
221		- Seminars - Conferences		120,000
	2210711 Public	Education & Sensitization		120,000

					Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13509 70740	IDAA	Total By	Funding	<u>, </u>	120,000
Function Code	70740	Public health services			<u> </u>	
Organisation	3450402001	□Central Gonja Distarict - Buipe_Health_Environmental Health U □ □	nit_Northern			
Location Code	0804100	Central Gonja - Buipe		_ — — — :		
	<u>''</u>	llea	of goods and	sarvicas	_	48,000
011 1 00000	4. Prevent a	nd control the spread of communicable and non-communicable diseases a				46,000
Objective 060304	4_			coty.co	<u> </u>	48,000
National 603040 Strategy	01 4.1. Streng	then health promotion, prevention and rehabilitation				48,000
Output 0001	Measures pu	t in place to manage Solid waste by December 2014	Yr.1	Yr.2 Y	r.3	20,000
	·-'		1	1	_1	
Activity 000	003 Undertake RING	CLTS & other WASH activities in communities and Schools -SRWSP &	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	07 Training -	Seminars - Conferences				20,000
F		Education & Sensitization disposal and management enhanced by December 2014	1	*** *		20,000
Output 0002	Liquid waste	raisposar and management enhanced by December 2014	Yr.1	Yr.2 Y	r.3 1 — — —	28,000
Activity 000	004 Carry out	Activities relating to Sanitation & Hygiene- SRWSP	1.0	1.0	1.0	28,000
Use of good	ds and services					28,000
221		ansport				28,000
	2210509 Other T	ravel & Transportation				28,000
			Non Financi	al Assets		72,000
Objective 060304	4. Prevent ar	nd control the spread of communicable and non-communicable diseases a	nd promote healthy	lifestyles	 	72.000
National 603040	1.1. Streng	then health promotion, prevention and rehabilitation				72,000
Strategy Strategy					_ii	72,000
Output 0002	Liquid waste	disposal and management enhanced by December 2014	Yr.1 1	Yr.2 Y	r.3	72,000
Activity 000	002 Constructi	on of Tollet facilities for 6 Health facilities in the District-SRWSP	1.0	1.0	1.0	72,000
Fixed Asse	ts					72,000
311		ctures				72,000
	3111353 WIP - T	oilets				72,000
					Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector				
Function Code	14006 70740	SF	Total By	Funding	<u>-</u>	212,000
		Central Gonja Distarict - Buipe_Health_Environmental Health U	Init Northern		<u> </u>	
Organisation	3450402001	-1				
Location Code	0804100	Central Gonja - Buipe		- — — — ·		
		Use	of goods and	services		212,000
Objective 060304	4. Prevent ar	nd control the spread of communicable and non-communicable diseases a	nd promote healthy	lifestyles	<u> </u>	212,000
National 603040 Strategy	01 4.1. Streng	then health promotion, prevention and rehabilitation		- — — —		212,000
Output 0002	Liquid waste	e disposal and management enhanced by December 2014	Yr.1	Yr.2 Y	r.3	212,000
			1	1	1	
Activity 000	001 Spray the	breeding place of mosquitoes through Zoomlion	1.0	1.0	1.0	212,000
Use of goo	ds and services					212,000
221		Office Supplies				212,000
	2210110 Speciali	SEU SIUCK				212,000

					Amou	nt (GH¢)
Tunction Code	14009 70740 3450402001	General Government of Ghana Sector DDF Public health services Central Gonja Distarict - Buipe_Health_Environmental He	g 	50,000		
Location Code	0804100	Central Gonja - Buipe		-		
			Non Fina	ncial Assets		50,000
Objective 060304	4. Prevent a	nd control the spread of communicable and non-communicable dis	eases and promote hea	Ithy lifestyles		50,000
National 6030401 Strategy	4.1. Streng	then health promotion, prevention and rehabilitation				50,000
Output 0002	Liquid waste	e disposal and management enhanced by December 2014	Yr.1	Yr.2 Y	/r.3	50,000
Activity 00000	Construct	1No. 16 seater Vault Chamber toilet at Buipe Waranto	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113	Other stru	ctures				50,000
31	111353 WIP - T	oilets				50,000
			Total Co	ost Centre	<u> </u>	770,976

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	<u>ding</u>	482,261
Function Code	70421	Agriculture cs			 _	_ 1
Organisation	3450600001	Central Gonja Distarict - Buipe_AgricultureNorthern		. — — —		
Location Code	0804100	Central Gonja - Buipe		- — — —	- — —	
		Compensati	on of emplo	oyees [G	FS]	447,319
Objective 00000	0 Compens	ation of Employees				
National 000000	00 Compens	ation of Employees				447,319
Output 0000	-1 ==		Yr.1	Yr.2	Yr.3	447,319
			0	0	0	
Activity 000	000		0.0	0.0	0.0	447,319
Wages and	d Salaries					395,851
211		hed Position				395,851
Social Con	2111001 Estab	olished Post				395,851
212		ocial contributions [GFS]				51,469 51,469
		SSF Contribution				51,469
		Use	of goods a	nd servi	ces	34,942
Objective 03010	1 1. Improv	e agricultural productivity			 	34,942
National 30101	12 1.12. Pron	note research in the development and industrial use of indigenous staples a	nd livestock			16,900
Strategy Output 0002	Food secu	urity in the district improved by December 2014	Yr.1	Yr.2	Yr.3	16,900
	<u>-</u>		1	1	1	
Activity 000	<u> 001 </u> ⊔ <i>Streng</i>	then 20 FBOs to serve as input and service supply agents.	1.0	1.0	1.0	10,000
Use of goo	ds and services	S				10,000
221	07 Training	- Seminars - Conferences				10,000
	2210711 Public	c Education & Sensitization				10,000
Activity 000	0 <u>02</u> □ <i>Organ</i>	ize Anti-Rabies campaigns and vaccinate 1,000 farmers' pets.	1.0	1.0	1.0	6,900
Use of goo	ds and services	S				6,900
221	07 Training	- Seminars - Conferences				6,900
		c Education & Sensitization				6,900
National 301012 Strategy	24 1.24. Pron	note the adoption of GAP (Good Agricultural Practices) by farmers				10,000
Output 0001	Extension	o services on Agriculture enhanced by Dec 2014	Yr.1	Yr.2	Yr.3	10,000
	<u> </u>		1	1	1	
Activity 000	0 <u>02</u> □Regist	er and facilitate 400 farmers to produce vegetables in the dry season	1.0	1.0	1.0	2,000
Use of goo	ds and services	s				2,000
221	07 Training	- Seminars - Conferences				2,000
1		c Education & Sensitization				2,000
Activity 000	004 □Train 8 provisio	8 community livestock Workers in 4 zones to assist in veterinary service n.	1.0	1.0	1.0	
Use of goo	ds and services	s				8,000
221	ū	- Seminars - Conferences				8,000
National 30103	2210709 Allow 10 3.10 Prov	rances vide support to projects and establishments which support the Youth in Agri	culture programi	ne		8,000
Strategy	<u> </u>		: 			8,042
Output 0004	Enabling (environment created for the DADU to run annually	Yr.1	Yr.2	Yr.3 	8,042
Activity 000	004 Vehicle	& motorbike maintenance	1.0	1.0	1.0	2,600
Use of goo	ds and services	S				2,600

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	IMOM	11,	20	14
22105 Travel - Transport				2,600
2210502 Maintenance & Repairs - Official Vehicles				2,600
Activity 000005 Payment for utilities	1.0	1.0	1.0	
Use of goods and services				1,200
22102 Utilities				1,200
2210201 Electricity charges			ĺ	1,200
Activity 000006	1.0	1.0	1.0	4,242
Use of goods and services				4,242
22101 Materials - Office Supplies				4,242
2210102 Office Facilities, Supplies & Accessories				4,242
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12603 CF (Assembly)	Total	By Fund	ding	30,000
Function Code 70421 Agriculture cs				
Organisation 3450600001 Central Gonja Distarict - Buipe_AgricultureNorthern				-
				_[
Location Code 0804100 Central Gonja - Buipe				
Use of	of goods a	nd servi	ces	14,000
Objective 030107 7. Improve institutional coordination for agriculture development			 	14 000
National 3010702 7.2 Develop framework for synergy among projects, and strengthen framework for co	oordinating activ	ities among		14,000
National Strategy 3010702 7.2 Develop framework for synergy among projects, and strengthen framework for co	orumating activ	ides alliong		14,000
Output 0001 Measures put in place to enhance Co-ordination & Performace of Agric sector by Dec 2015	Yr.1	Yr.2	Yr.3	14,000
Activity 00001 Oldentify, update and disseminate existing technological packages to 850 farmers.	1.0	1.0	1.0	2,000
Use of goods and services				2,000
22101 Materials - Office Supplies				2,000
2210102 Office Facilities, Supplies & Accessories				2,000
Activity 00004 Organise National farmers' Day	1.0	1.0	1.0	12,000
Use of goods and services				12,000
22109 Special Services				12,000
2210902 Official Celebrations				12,000
	Non Fina	ncial Ass	sets	16,000
Objective 030107 17. Improve institutional coordination for agriculture development				46 000
National 3010702 7.2 Develop framework for synergy among projects, and strengthen framework for co	pordinating activ	ities among		16,000
Strategy diverse stakeholders in the sector	·		!	16,000
Output 0001 Measures put in place to enhance Co-ordination & Performace of Agric sector by Dec 2015	Yr.1 1	Yr.2 1	Yr.3 1 — —	16,000
Activity 000002 Construct 4 livestock model housing demonstrations in 4 zones	1.0	1.0	1.0	16,000
Activity 1000002 10000000 Theodorn model				
Fixed Assets				16.000
· ·——-				16,000 16,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13131	USAID	Total I	By Fund	ling	140,000
Function Code	70421	Agriculture cs				
Organisation	3450600001	Central Gonja Distarict - Buipe_AgricultureNo	rthern			
Location Code	0804100	Central Gonja - Buipe				
			Use of goods an	d servic	es	140,000
Objective 030101	! <u>-</u> !	gricultural productivity				140,000
National 301011 Strategy	12 1.12. Promot	e research in the development and industrial use of indige	enous staples and livestock			140,000
Output 0002	Food securit	y in the district improved by December 2014	Yr.1	Yr.2	Yr.3	140,000
	_ L		1	1	1 -	
Activity 0000	004 Train comm	nunity folks to increase & improve livelihoods	1.0	1.0	1.0	140,000
Use of good	ds and services					140,000
2210	08 Consulting	Services				140,000
:	2210801 Local Co	onsultants Fees				140,000

																	I	Amount	(GH¢)
Institution	()1		Ge	neral Gov	ernmer	at of Gh	ana Sect	tor										
Funding	r=-	13132		CII	DA]	To	tal	By Fu	ındi	ing		32,055
Function Co	ode 7	0421		Ag	griculture	cs													
Organisatio	on 3	4506	00001	Ce	entral Goi	nja Dis	tarict -	Buipe_	Agricult	ture	_Northerr	n							
Location Co	ode (8041	00	Ce	ntral Gor	nja - B	uipe												
												Use c	f good	ls ar	nd sei	rvic	es		32,055
Objective (030101	1.	Improve	agricu	ultural pro	ductivit	ty										 		
National 3	3010112	1.1	2. Prom	ote res	search in t	he deve	lopment	t and ind	lustrial u	se of in	ndigenous s	staples an	d livestoc	k	. — —				32,055 2,355
Strategy	0000	E		with a lim to	the distric		and by D		- 2014			===	***		X7. 0				
Output (0002	10	ou secui	iity iii t	the district	iniprov	ea by D	ecember	1 2014				Yr	.1 1	Yr.2 1		Yr.3 1	<u></u>	2,355
Activity	000003		Organiz	ze and	vaccinate	10,000	sheep, c	attle & g	oats aga	ainst An	nthrax. & P	PR	1	.0	1.0)	1.0		2,355
Use	of goods a	and s	ervices	:															2,355
000 (22101				ce Supplie	es													2,355
			Specia																2,355
National	3010124	1.2	4. Prom	ote the	adoption	of GAP	Good /	Agricultu	ural Pract	tices) b	y farmers							' <u> </u>	
Strategy		- L								====		==						_===	5,900
Output	0001	Ex	ension s	service	es on Agric	culture e	enhance	d by Dec	c 2014				Yr		Yr.2		Yr.3		5,900
Activity	000001		Train 25	50 won	nen on imp	roved r	rice parb	ooiling to	add valı	ue to lo	ocal rice.		1	.0	1.0		1.0		2,600
Use	of goods a				inoro Co														2,600
	22107		- Allowa		inars - Co	nterend	ces												2,600
Activity	000003				II ruminan	ts' farm	ners in a	ood hus	bandry p	oractice:	s.		1	.0	1.0	1	1.0		2,600
Activity	000003	! _											Į.	.0	1.0	,	1.0	'	3,300
Use	of goods a	and s	ervices	;															3,300
	22107				inars - Co	nferen	ces												3,300
	221	0709	Allowa	ances															3,300
	3010310	3.1	0 Provid	ide sup	port to pro	ojects a	nd estab	blishmen	nts which	suppo	rt the Yout	h in Agric	ulture pro	gramn	ne			·	22 000
Strategy		L				==	-=-	= = =	===			==						_===	23,800
Output	0003	LIV	estock p	proauc	tion in the	DISTRICT	t promoi	rea by De	ecmber 2	2014			Yr	.1	Yr.2		Yr.3	<u> </u>	10,700
Activity	000001		Organiz	ze and	train 40 cc	ommuni	ty volun	iteers on	land and	d envirc	onmental		1	.0	1.0)	1.0	1	2,500
ricavity	1000001		nanagen				-							.0		,	1.0	` <u> </u>	2,300
Use	of goods a	and s	ervices	·															2,500
	22107				inars - Co	nferen	ces												2,500
	221	0709	Allowa	ances															2,500
Activity	000002		Build th	he capa	acity of fie	ld office	ers and L	DAOs in	package	deliver	ry.		1	.0	1.0)	1.0)	3,200
																		L	
Use	of goods a	and s	ervices	i															3,200
	22107	Т	raining -	- Semi	inars - Co	nferend	ces												3,200
			Allowa																3,200
Activity	000003		Build th	he capa	acity of 25	MOFA s	staff in IC	ΣT					1	.0	1.0)	1.0) 	2,600
Use	of goods a	and s	ervices	;															2,600
	22107	Т	raining -	- Semi	inars - Co	nferenc	ces												2,600
	1		Staff D		-														2,600
Activity	000004		MISO tra	raining	in ICT and	l admini	istrative	skills					1	.0	1.0)	1.0) <u> </u>	2,400
Use	of goods a	and s	ervices	;															2,400
	22107				inars - Co	nferenc	ces												2,400
_		0710	Staff D	Develo	pment														2,400
Output	0004	En	abling ei	nviron	ment creat	ed for t	he DAD	U to run	annually	,			Yr	.1	Yr.2		Yr.3		13,100

	,		,		
Activity 000001	□Fuel allowance for AEAs for farm visits	1.0	1.0	1.0	6,000
Use of goods ar	nd services				6,000
22101	Materials - Office Supplies				-
	• •				6,000
2210	0106 Oils and Lubricants				6,000
Activity 000002	□ Veterinary consumables	1.0	1.0	1.0	2,100
				L	
Use of goods ar	nd services				2,100
22101	Materials - Office Supplies				2,100
2210	0104 Medical Supplies				2,100
Activity 000003	□Field work Supervision and management by DDA.	1.0	1.0	1.0	5,000
Use of goods ar	nd services				5,000
22101	Materials - Office Supplies				5,000
2210	0106 Oils and Lubricants				5,000
		Total Co	st Centr	·e	684,316

			1	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	2,904
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and	Country Planning_Northern	
Location Code	0804100	Central Gonja - Buipe		
		Use	of goods and services	2,904
Objective 030502	2. Encourage	a appropriate land use and management		2,904
National 305020 Strategy		te technological and legal reforms under the Land Administration Proje Land Use Planning & Management Project (LAP/TCPD-LUPMP) in supp		2,904
Output 0001	Measures pu	t in place to ensure harmonious Physical development by Dec 2014	Yr.1 Yr.2 Yr.3	2,904
	<u> </u>		1 1 1	_
Activity 0000	001 Demarcate,	Site plan preparation & monitoring	1.0 1.0 1.0	2,904
Use of good	ds and services			2,904
2210	01 Materials -	Office Supplies		2,904
;	2210102 Office Fa	acilities, Supplies & Accessories		2,904
			1	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	28,000
Function Code	70133	Overall planning & statistical services (CS)		· —— ——,
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and	Country Planning_Northern	
Location Code	0804100	Central Gonja - Buipe		
Location Code	0004100	oema oonja Baipe	Other evenes	29 000
			Other expense	
Objective 030502	2	appropriate land use and management	ii ii	28,000
National 305020		te technological and legal reforms under the Land Administration Projec Land Use Planning & Management Project (LAP/TCPD-LUPMP) in supp		28,000
Strategy		=============		'=====i= -
Output 0001	- Weasures pu	t in place to ensure harmonious Physical development by Dec 2014	Yr.1 Yr.2 Yr.3 1 1 1	28,000
Activity 0000	002 Street Nam	ing, Property Addressing & Computerisation of Revenue Data	1.0 1.0 1.0	28,000
Miscellaneo	ous other expense			28,000
2821	10 General Ex	penses		28,000
:	2821<u>018</u> Civic Nu	mbering/Street Naming		28,000
			Total Cost Centre	30.904

_				Amou	unt (GH¢)
Institution Funding Function Code	General Government of Ghana Sector 11001	Total	By Fun	ding	48,755
Organisation	3450802001 Central Gonja Distarict - Buipe_Social Welfare & Community I	Development_S	Social Welfa	reNorthern	
Location Code	0804100 Central Gonja - Buipe		- — — — - — — —		
	Compensati	ion of empl	oyees [G	FS]	41,194
Objective 000000	Compensation of Employees				41,194
National 0000000 Strategy				, 	41,194
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0 —	41,194
Activity 00000	00	0.0	0.0	0.0	41,194
Wages and S					36,455
21110 2	D Established Position 111001 Established Post				36,455 36,455
Social Contri					4,739
21210 2	Actual social contributions [GFS] 121001 13% SSF Contribution				4,739 4,739
	Use	of goods a	nd servi	ces	7,561
Objective 061102					7,561
National 6110301 Strategy	1.1 Create appropriate platforms for institutional collaboration on child survival, dev	elopment and pr	otection		7,561
Output 0001	Rights and welfare 0f the vulnerable esp. children,the disadvantaged and persons with disabilities protected	Yr.1	Yr.2 1	Yr.3	7,561
Activity 00000	Embark on Social Education in the District	1.0	1.0	1.0	3,835
Use of goods	s and services				3,835
22101	Materials - Office Supplies				3,835
	210106 Oils and Lubricants				3,835
Activity 00000	33 Assist 10 physically challenged persons to repair crutches	1.0	1.0	1.0	3,726
Use of goods	s and services				3,726
22101	Materials - Office Supplies				3,726
2	210120 Purchase of Petty Tools/Implements				3,726

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ling	75,181
Function Code	71040	Family and children				
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community De	velopment_S	ocial Welfa	reNorthern	
Location Code	0804100	Central Gonja - Buipe				
		Use o	f goods a	nd servi	ces	75,181
Objective 061102	_	s physical, social, emotional and psychological development enhanced			<u> </u>	75,181
National 6110301 Strategy	1.1 Create	appropriate platforms for institutional collaboration on child survival, devel	opment and pro	otection		75,181
Output 0001		welfare 0f the vulnerable esp. children,the disadvantaged and persons ties protected	Yr.1 1	Yr.2 1	Yr.3	75,181
Activity 00000	2 Educate p	ublic on the childrens' act.,560 of 1998.	1.0	1.0	1.0	3,000
Use of goods	and services					3,000
22107	Training -	Seminars - Conferences				3,000
22	210711 Public I	Education & Sensitization				3,000
Activity 00000	Support a	nd build the capacity of PWDs	1.0	1.0	1.0	72,181
Use of goods	and services					72,181
22107	Training -	Seminars - Conferences				72,181
22	210710 Staff De	evelopment				72,181
			Total C	ost Centi	re [123,936

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	<u>ding</u>	86,188
Function Code	70620	Community Development				
Organisation	3450803001	Central Gonja Distarict - Buipe_Social Welfare & Community D Development_Northern	evelopment_0	Community		
Location Code	0804100	Central Gonja - Buipe				
		Compensation	on of empl	oyees [G	FS]	77,329
Objective 000000	Compensat	ion of Employees			ļ. — —	77,329
National 000000	Compensat	ion of Employees				
Strategy	, L==					77,329
Output 0000	_		Yr.1 0	Yr.2 0	Yr.3 0 ——	77,329
Activity 0000	000		0.0	0.0	0.0	77,329
Wagaaand	Calarias					
Wages and		ad Danition				68,433
2111		ed Position				68,433
	2111001 Establis	sned Post				68,433
Social Contr		**************************************				8,896
2121		cial contributions [GFS]				8,896
-	2121001 13% S	SF Contribution				8,896
			of goods a	nd servi	ces	8,859
Objective 050610	10. Create a	n enabling environment that will ensure the development of the potential o	of rural areas		\ 	
National 506100	10.2 Promo	te alternative livelihood programmes to develop skills among rural dwellers	s		;	
Strategy	—· L					8,859
Output 0001	Community	Development Office equiped with office consumables to run annually	Yr.1	Yr.2	Yr.3	1,247
			11	1	1	
Activity 0000	001 Purchase	necessary office consumables	1.0	1.0	1.0	1,247
Use of good	ds and services					1,247
2210	11 Materials	- Office Supplies				1,247
2	2210101 Printed	Material & Stationery				1,247
Output 0002	Community	development activities in the communities well monited	Yr.1	Yr.2 1	Yr.3	7,612
Activity 0000	002 Visit 20 co	ommunities in the District to monitor their activities	1.0	1.0	1.0	2,500
					<u> </u>	
Use of good	ds and services					2,500
2210	Materials	- Office Supplies				2,500
	2210106 Oils an	d Lubricants				2,500
Activity 0000	003 Visit 40 C	LTS Communities on hygiene and sanitation practices	1.0	1.0	1.0	5,112
Use of good	ds and services					5,112
2210		- Office Supplies				5,112
	2210106 Oils an					5,112
-					1	O, 1 12

				Amount (GH¢)
Institution 0	1	General Government of Ghana Sector		
	2603	CF (Assembly)	Total By Funding	3,000
Function Code 7	0620	Community Development		7
Organisation 3	450803001	Central Gonja Distarict - Buipe_Social Welfare & Community DevelopmentNorthern	Development_Community	
Location Code 0	804100	Central Gonja - Buipe		
		Use	e of goods and services	3,000
Objective 050610	10. Create an	enabling environment that will ensure the development of the potentia	l of rural areas	
	1 40 2 Brownets			3,000
National 5061002 Strategy	10.2 Promote	alternative livelihood programmes to develop skills among rural dwell	ers	3,000
Output 0002	Community de	velopment activities in the communities well monited	Yr.1 Yr.2 Yr	''======= :
Activity 000004	Organise 20	mass meeting on food security in the communities	1.0 1.0 1	.0 3,000
Use of goods a	nd services			3,000
22105	Travel - Tra	nsport		3,000
221	0511 Local trav	rel cost		3,000
			Total Cost Centre	89,188

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total I	By Fund	ing	44,182
Function Code	70610	Housing development				
Organisation	34510020	Central Gonja Distarict - Buipe_Works_Publ	lic WorksNorthern			
Location Code	0804100	Central Gonja - Buipe				
			Compensation of emplo	yees [GF	S]	44,182
Objective 00000	0 Compe	nsation of Employees			 	44,182
National 00000	000 Compe	nsation of Employees	- — — — — — — — —			44,182
Strategy	-,		======			
Output 0000	_		Yr.1 0	Yr.2 0	Yr.3 0 ——	44,182
Activity 000	0000		0.0	0.0	0.0	44,182
Wages and	d Salaries					39,099
211	I10 Estab	lished Position				39,099
	2111001 Est	ablished Post				39,099
Social Con	ntributions					5,083
212	210 Actua	social contributions [GFS]				5,083
	2121001 139	% SSF Contribution				5,083
					Amou	ınt (GH¢)
Institution Funding Function Code Organisation	12200 70610 34510020	General Government of Ghana Sector IGF-Retained Housing development Central Gonja Distarict - Buipe_Works_Publ		By Fund	ing 	38,525
Location Code	0804100	Central Gonja - Buipe	·			
			Use of goods an	d servic	es	38,525
Objective 05070	1. Incre	ase access to safe, adequate and affordable shelter			 	38,525
National 50702 Strategy	2.4 Pro	mote improvements in housing standards, design, financ	ing and construction			38,525
Output 0001	Improve	e and Maintain existing structures and Installations by De	Yr.1	Yr.2	Yr.3	38,525
Activity 000)004 Maint	enance of structure in the market	1.0	1.0	1.0	18,000
Use of goo	ods and servi	ees				18,000
221		rs - Maintenance				18,000
	2210601 Ro	ads, Driveways & Grounds				18,000
Activity 000	0005 Maint	enance of other Assembly property	1.0	1.0	1.0	12,000
Use of goo	ods and servi	ees				12,000
221		rs - Maintenance				12,000
	2210606 Ma	intenance of General Equipment				12,000
Activity 000	0006 Procu	re furniture for residential bungalows	1.0	1.0	1.0	8,525
Use of goo	ods and servi	ces				8,525
221	I 06 Repai	rs - Maintenance				8,525
	2210604 Ma	intenance of Furniture & Fixtures				8 525

				Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Fur	ıding	140,000
Function Code	70610	Housing development			
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public WorksNo	orthern		1
Location Code	0804100	Central Gonja - Buipe			
			Non Financial As	sets	140,000
Objective 050701	1. Increase	access to safe, adequate and affordable shelter		 	
N : 1 ======	1 2 4 Bromoto	improvements in housing standards, design, financing and constru		!	140,000
National 5070204 Strategy	4 2.4 Promote	improvements in nousing standards, design, infancing and constitu	Cuon		140,000
Output 0001	Improve and	Maintain existing structures and Installations by Dec 2014	Yr.1 Yr.2	Yr.3	140,000
·	- 		1 1	1 🗀 —	
Activity 0000	01 Rahabilita	tion of Residential buildings	1.0 1.0	1.0	140,000
Fixed Assets	S				140,000
3111	1 Dwellings				140,000
3	3111101 Building	gs			140,000
			Total Cost Cen	tre	222,707

				Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Fund	ing	90,000
Function Code	70630	Water supply			
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_WaterNorth	ern — — — — — — — — — —		
Location Code	0804100	Central Gonja - Buipe			
			Use of goods and service	es	10,000
Objective 051102	_!	e the provision of affordable and safe water			10,000
National 5110202 Strategy	2.2 Develo	op and manage alternative sources of water, including rain wate	er harvesting	,——	10,000
Output 0001	Access to po	otable water improved in the district	Yr.1 Yr.2	Yr.3 = = = = = = = = = = = = = = = = = = =	10,000
Activity 00000	Support th	e activities of the DWST	1.0 1.0	1.0	10,000
Use of goods	s and services				10,000
2210	Materials -	Office Supplies			10,000
2	210106 Oils and	d Lubricants			10,000
			Non Financial Asse	ets	80,000
Objective 051102	2. Accelerate	e the provision of affordable and safe water			80,000
National 5110202 Strategy	2.2 Develo	op and manage alternative sources of water, including rain water	er harvesting		80,000
Output 0001	Access to po	otable water improved in the district		Yr.3 = =	80,000
Activity 00000	03 Desilt sele	cted dugouts	1.0 1.0	1.0	80,000
Fixed Assets	3				80,000
31113	3 Other stru	ctures			80,000
3	111317 Water S	Systems			80,000

						Amo	unt (GH¢)
Function Code 70	3509 0630 ——————————————————————————————————	General Government of Ghana Sector IDAA Water supply Central Gonja Distarict - Buipe_Works_Water	- — — — — — — -	Total	By Fund	ding	280,000
o i gaminani on	304100	Central Gonja - Buipe					
			Use of go	ods a	nd servi	ces	45,000
Objective 051102	2. Accelerate	the provision of affordable and safe water					45,000
National 5110202 Strategy	2.2 Develo	o and manage alternative sources of water, including	ng rain water harvesting				45,000
Output 0001	Access to po	table water improved in the district	=====	Yr.1 1	Yr.2	Yr.3 1	45,000
Activity 000006	Procure the	services of Consultants-SRWSP		1.0	1.0	1.0	20,000
Use of goods ar	nd services Consulting	Services					20,000 20,000
	_	nsultants Fees					20,000
Activity 000007	Training an	d other Recurrent cost-SRWSP		1.0	1.0	1.0	25,000
Use of goods ar	nd services						25,000
22107	Training - S	seminars - Conferences					25,000
2210	711 Public E	ducation & Sensitization					25,000
			No	n Fina	ncial Ass	ets	235,000
Objective 051102	<u> </u>	the provision of affordable and safe water				<u> </u>	235,000
National 5110202 Strategy	2.2 Develo	o and manage alternative sources of water, includin	ng rain water harvesting				235,000
Output 0001	Access to po	table water improved in the district	======	Yr.1 1	Yr.2	Yr.3 1	235,000
Activity 000005	All SRWSP	related water projects		1.0	1.0	1.0	235,000
Fixed Assets							235,000
31113	Other struc						235,000
3111	1371 WIP - W	ater Systems					235,000

					Amo	unt (GH¢)
Function Code 70	1 4009 0630 451003001	General Government of Ghana Sector DDF	Total	By Fund	ding	140,000
Location Code 0	804100	Central Gonja - Buipe				
			Non Fina	ncial Ass	ets	140,000
Objective 051102	.	the provision of affordable and safe water				140,000
National 5110202 Strategy	2.2 Develo	pp and manage alternative sources of water, including rain water harvesting	g 			140,000
Output 0001	Access to po	otable water improved in the district	Yr.1 1	Yr.2 1	Yr.3	140,000
Activity 000001	Construct	dugout in selected communities	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113	Other struc					100,000
Activity 000002	1371 WIP - W Explore an	/ater Systems d Construct 1No. High yielding borehole in Kusawgu	1.0	1.0	1.0	100,000 40,000
Fixed Assets						40,000
31113	Other struc	etures				40,000
311	1371 WIP - W	/ater Systems				40,000
			Total Co	ost Cent	re	510,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fund	ding	6,685
Function Code	70451	Road transport				_ 1
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther	n — — — —			
Location Code	0804100	Central Gonja - Buipe				
	<u> </u>	Use o	of goods a	nd servi	ces	6,685
Objective 050106	6. Ensure su	stainable development in the transport sector			<u> </u>	6,685
National 501060)3 6.3. Deve	lop and enforce safety standards in constructing transportation services				6,685
Strategy Output 0001	Feeder Road	ds office equiped with the necessary logistics and office consumables to	Yr.1	Yr.2	Yr.3	======================================
Activity 0000	<u> </u>	e vehicle to run	1.0	1.0	1.0	6,685
1201119 10000			1.0	1.0	1.0	
Use of good	ds and services					6,685
2210		•				6,685
:	2210503 Fuel &	Lubricants - Official Vehicles				6,685
					Amo	ount (GH¢)
Institution	01	Ceneral Covernment of Chana Sector				
Funding	12603 70451	CF (Assembly) Road transport	Total	By Fund	ding	370,000
Institution Funding Function Code Organisation	12603	CF (Assembly)		By Fund	ding_	370,000
Funding	12603 70451	CF (Assembly) Road transport		By Fund	ding	370,000
Funding Function Code Organisation	12603 70451 3451004001	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther		By Fund	ding	370,000
Funding Function Code Organisation	12603 70451	CF (Assembly) Road transport	n]
Funding Function Code Organisation	12603 70451 3451004001	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther				370,000 370,000
Funding Function Code Organisation Location Code	12603 70451 3451004001	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther	n			370,000
Funding Function Code Organisation Location Code Objective 050106	12603 70451 3451004001 0804100	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther Central Gonja - Buipe	n			370,000 370,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy	12603 70451 3451004001 0804100 08. Ensure st	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther Central Gonja - Buipe Ustainable development in the transport sector Iop and enforce safety standards in constructing transportation services	n			370,000 370,000 370,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy	12603 70451 3451004001 0804100 08. Ensure st	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther Central Gonja - Buipe Istainable development in the transport sector	n			370,000 370,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy	12603 70451 3451004001 0804100 0804100 08063 Deve	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther Central Gonja - Buipe Ustainable development in the transport sector Iop and enforce safety standards in constructing transportation services	Non Final	ncial Ass	sets [370,000 370,000 370,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy Output 0002	12603 70451	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther Central Gonja - Buipe Istainable development in the transport sector Iop and enforce safety standards in constructing transportation services adder roads linkages between communities in the District improved	Non Final	ncial Ass	rets	370,000 370,000 370,000 370,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy Output 0002 Activity 0000	12603 70451	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder RoadsNorther Central Gonja - Buipe Istainable development in the transport sector Iop and enforce safety standards in constructing transportation services ader roads linkages between communities in the District improved overnent & Rehabilitation of some selected feeder roads	Non Final	ncial Ass	yr.3	370,000 370,000 370,000 370,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy Output 0002 Activity 0000 Fixed Asset	12603 70451 3451004001 0804100 0804100 6. Ensure state of the structure of the structu	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder Roads_Norther Central Gonja - Buipe Ustainable development in the transport sector Itop and enforce safety standards in constructing transportation services Ender roads linkages between communities in the District improved Dovement & Rehabilitation of some selected feeder roads Cetures Roads	Non Final Yr.1 1.0	Yr.2	yr.3	370,000 370,000 370,000 100,000 100,000 100,000 100,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy Output 0002 Activity 0000 Fixed Asset	12603 70451 3451004001 0804100 0804100 6. Ensure state of the structure of the structu	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder Roads_Norther Central Gonja - Buipe Istainable development in the transport sector Iop and enforce safety standards in constructing transportation services eder roads linkages between communities in the District improved overment & Rehabilitation of some selected feeder roads	Non Final	ncial Ass	yr.3	370,000 370,000 370,000 370,000 100,000 100,000 100,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy Output 0002 Activity 0000 Fixed Asset	12603 70451	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder Roads_Norther Central Gonja - Buipe Ustainable development in the transport sector Itop and enforce safety standards in constructing transportation services Ender roads linkages between communities in the District improved Dovement & Rehabilitation of some selected feeder roads Cetures Roads	Non Final Yr.1 1.0	Yr.2	Sets	370,000 370,000 370,000 100,000 100,000 100,000 100,000
Funding Function Code Organisation Location Code Objective 0501060 National 501060 Strategy Output 0002 Activity 0000 Fixed Asset 3111 Fixed Asset 3111	12603 70451	Central Gonja Distarict - Buipe_Works_Feeder Roads_Norther Central Gonja - Buipe Istainable development in the transport sector Iop and enforce safety standards in constructing transportation services adder roads linkages between communities in the District improved overment & Rehabilitation of some selected feeder roads ctures Roads g of the Hospital and cattle market roads at Buipe	Non Final Yr.1 1.0	Yr.2	Sets	370,000 370,000 370,000 100,000 100,000 100,000 100,000 120,000
Funding Function Code Organisation Location Code Objective 0501060 National 501060 Strategy Output 0002 Activity 0000 Fixed Asset 3111 Fixed Asset 3111	12603 70451	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder Roads_Norther Central Gonja - Buipe Istainable development in the transport sector Iop and enforce safety standards in constructing transportation services ader roads linkages between communities in the District improved overment & Rehabilitation of some selected feeder roads ctures Roads g of the Hospital and cattle market roads at Buipe ctures Roads	Non Final Yr.1 1.0	Yr.2	Sets	370,000 370,000 370,000 100,000 100,000 100,000 120,000
Funding Function Code Organisation Location Code Objective 050106 Ostrategy Output 0002 Activity 0000 Fixed Asset 3111 Fixed Asset 3111	12603 70451	Central Gonja Distarict - Buipe_Works_Feeder Roads_Norther Central Gonja - Buipe Istainable development in the transport sector Iop and enforce safety standards in constructing transportation services adder roads linkages between communities in the District improved overment & Rehabilitation of some selected feeder roads ctures Roads g of the Hospital and cattle market roads at Buipe	Non Final Yr.1 1.0	Yr.2	Sets	370,000 370,000 370,000 100,000 100,000 100,000 120,000 120,000 120,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy Output 0002 Activity 0000 Fixed Asset 3111 Activity 00000	12603 70451	CF (Assembly) Road transport Central Gonja Distarict - Buipe_Works_Feeder Roads_Norther Central Gonja - Buipe Istainable development in the transport sector Iop and enforce safety standards in constructing transportation services ader roads linkages between communities in the District improved overment & Rehabilitation of some selected feeder roads ctures Roads g of the Hospital and cattle market roads at Buipe ctures Roads	Non Final Yr.1 1.0	Yr.2 1.0	Yr.3	370,000 370,000 370,000 100,000 100,000 100,000 120,000 120,000 120,000 120,000
Funding Function Code Organisation Location Code Objective 050106 National 501060 Strategy Output 0002 Activity 0000 Fixed Asset 3111 Activity 0000 Fixed Asset 3111	12603 70451	Central Gonja Distarict - Buipe_Works_Feeder Roads_Norther Central Gonja - Buipe Istainable development in the transport sector Iop and enforce safety standards in constructing transportation services Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved Index roads linkages between communities in the District improved linkages between communities in	Non Final Yr.1 1.0	Yr.2 1.0	Yr.3	370,000 370,000 370,000 370,000 100,000 100,000 100,000 120,000 120,000 120,000 120,000 150,000

				Amount (GH¢)
Institution 0	1	General Government of Ghana Sector		
	4009	DDF	Total By Funding	200,000
Function Code 70	0451	Road transport		
Organisation 3	451004001	Central Gonja Distarict - Buipe_Works_Feeder RoadsNorth	nern	
Location Code 0	804100	Central Gonja - Buipe		
			Non Financial Assets	200,000
Objective 050106	6. Ensure sus	tainable development in the transport sector		
	6.3. Develo			200,000
National 5010603 Strategy	6.3. Develo	p and enforce safety standards in constructing transportation services	•	200,000
Output 0002	Existing Feed	er roads linkages between communities in the District improved	Yr.1 Yr.2 Y	200,000
Activity 000001	Spot improv	rement & Rehabilitation of some selected feeder roads	1.0 1.0	200,000
Fixed Assets				200,000
31113	Other struct	tures		200,000
311 ⁻	1351 WIP - Ro	pads		200,000
			Total Cost Centre	576,685

					Amount (GH¢)
Institution 01 Funding 1	1 1001	General Government of Ghana Sector Central GoG	<u>_</u>	Total By Funding	
Function Code 70	0411	General Commercial & economic affai	rs (CS)		1
Organisation 34	451102001	Central Gonja Distarict - Buipe_Trade,	Industry and Tourism_Trade_	_Northern	
Location Code 08	804100	Central Gonja - Buipe			
			Compensation o	f employees [GFS]	17,701
Objective 000000	Compensation	n of Employees			17,701
National 0000000 Strategy	Compensation	on of Employees			17,701
Output 0000				Yr.1 Yr.2 Yr 0 0	3 77701
Activity 000000				0.0 0.0 0	0.0 17,701
Wages and Sal	aries				15,664
21110	Established	Position			15,664
2111	1001 Establisl	ned Post			15,664
Social Contribut	tions				2,036
21210	Actual soci	al contributions [GFS]			2,036
2121	1001 13% SS	F Contribution			2,036
			T	otal Cost Centre	17,701

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By Funding			8,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	Organisation 3451103001 Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Cottage Industry_Northern					
Location Code	0804100	Central Gonja - Buipe		_ — — —		
			Use of goods a	nd servi	ces	8,000
Objective 020106	6. Expand o	pportunities for job creation				8,000
National 201060 Strategy	6.2 Promote	e increased job creation			7,	8,000
Output 0001	Opportunitie	rs for Skills development enhanced by December 2014	Yr.1	Yr.2	Yr.3	8,000
Activity 0000	Support th	e Activities of the Business Advisory Centre	1.0	1.0	1.0	8,000
Use of good	ds and services					8,000
22105 Travel - Transport						8,000
2	2210502 Mainten	ance & Repairs - Official Vehicles				8,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				, , ,
Funding	12603	CF (Assembly)	Total	By Fund	ding	17,000
Function Code	70411	General Commercial & economic affairs (CS)		_ <u> </u>		·
Organisation	3451103001	Central Gonja Distarict - Buipe_Trade, Industry and T	ourism_Cottage Indust	ry_Norther	'n]
Organisation		-1				
Location Code	0804100	Central Gonja - Buipe				
			Use of goods a	nd servi	ces	17,000
Objective 020106	6. Expand o	pportunities for job creation				17,000
National 201060	2 6.2 Promote	e increased job creation				
Strategy	-				ii	17,000
Output 0001	Opportunitie	s for Skills development enhanced by December 2014	Yr.1 1	Yr.2 1	Yr.3	17,000
Activity 0000	001 Train & su	pport Small Enterprises to expand	1.0	1.0	1.0	12,000
Use of good	ds and services					12,000
22101 Materials - Office Supplies						12,000
	2210113 Feeding					12,000
Activity 0000	002 Train men	and women on sustainable livelihoods	1.0	1.0	1.0	5,000
Use of good	ds and services					5,000
2210		Office Supplies				5,000
2	2210111 Other O	office Materials and Consumables				5,000
			Total C	ost Cent	re [25,000
			Total V	ote		7,669,745