



**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

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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 19<sup>th</sup> 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 7,555km<sup>2</sup> 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 GH 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 to October)	3,110,289.00	2,470,890.18 (up to October)

Table 2: EXPENDITURE PERFORMANCE 2009 -2013

YEAR	IGF IN GH C		ALL OTHER TRANSFERS IN GH C	
	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 to October)	3,110,289.00	2,296,334.37 (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/ N	Activity (organize by sector)	Key Achievement			Source of
		Output	Outcome	Remarks	

					<b>Funding</b>
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**

	2014	2015	2016
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Internally Generated Revenue	<b>480,931.00</b>	<b>450,000.00</b>	<b>460,000.00</b>
GOG Transfers;	<b>1,343,675.36</b>	<b>1,384,000.00</b>	<b>1,700,000.00</b>
• 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	<b>2,517,145.00</b>	<b>2,500,000.00</b>	<b>2,600,000.00</b>
MPs DACF	<b>120,000.00</b>	<b>120,000.00</b>	<b>130,000.00</b>
Disability Fund	<b>72,181.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
Sanitation Fund	<b>212,000.00</b>	<b>212,000.00</b>	<b>212,000.00</b>
DDF	<b>1,104,846.00</b>	<b>1,350,000.00</b>	<b>1,400,000.00</b>
SIF	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
SRWSP	<b>400,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
School Feeding Programme	<b>500,175.00</b>	<b>500,000.00</b>	<b>600,000.00</b>
SNV	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
USAID - RING Project	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
Donor (CIDA) to Agric	<b>32,055.00</b>	<b>30,000.00</b>	<b>40,000.00</b>
DDF Rollover	<b>365,744.00</b>	-	-
<b>Total</b>	<b>7,669,744.90</b>	<b>7,616,000.00</b>	<b>8,212,000.00</b>

**Table 5: Expenditure Projections 2014-2016**

	2014	2015	2016
Internally Generated Revenue;	<b>480,931.00</b>	<b>450,000.00</b>	<b>460,000.00</b>
• 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;	<b>1,343,675.36</b>	<b>1,384,000.00</b>	<b>1,700,000.00</b>
• 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	<b>2,517,145.00</b>	<b>2,500,000.00</b>	<b>2,600,000.00</b>
MPs DACF	<b>120,000.00</b>	<b>120,000.00</b>	<b>130,000.00</b>
Disability Fund	<b>72,181.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
Sanitation Fund	<b>212,000.00</b>	<b>212,000.00</b>	<b>212,000.00</b>
DDF	<b>1,104,846.00</b>	<b>1,350,000.00</b>	<b>1,400,000.00</b>
SIF	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
SRWSP	<b>400,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
School Feeding Programme	<b>500,175.00</b>	<b>500,000.00</b>	<b>600,000.00</b>
SNV	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
USAID - RING Project	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
Donor (CIDA) to Agric	<b>32,055.00</b>	<b>30,000.00</b>	<b>40,000.00</b>
DDF Rollover	<b>365,744.00</b>	-	-
<b>Total</b>	<b>7,669,744.90</b>	<b>7,616,000.00</b>	<b>8,212,000.00</b>



## 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	LOCATION	CONTRACT SUM	% COMPLETION	PAYMENT TO DATE	BAL. ON CONTRACT SUM	2014 ALLOCATION	2015 ALLOCATION
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	Assembly	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
10	Supply of calendar	Assembly	2,500.00	100	-	2,500.00	1,250.00	1,250.00

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

### 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
	<b>Total DDF</b>	<b>1,470,590</b>		
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
	<b>Sub-Total</b>	<b>360,500</b>		
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
	<b>Sub-Total</b>	<b>138,000</b>		
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

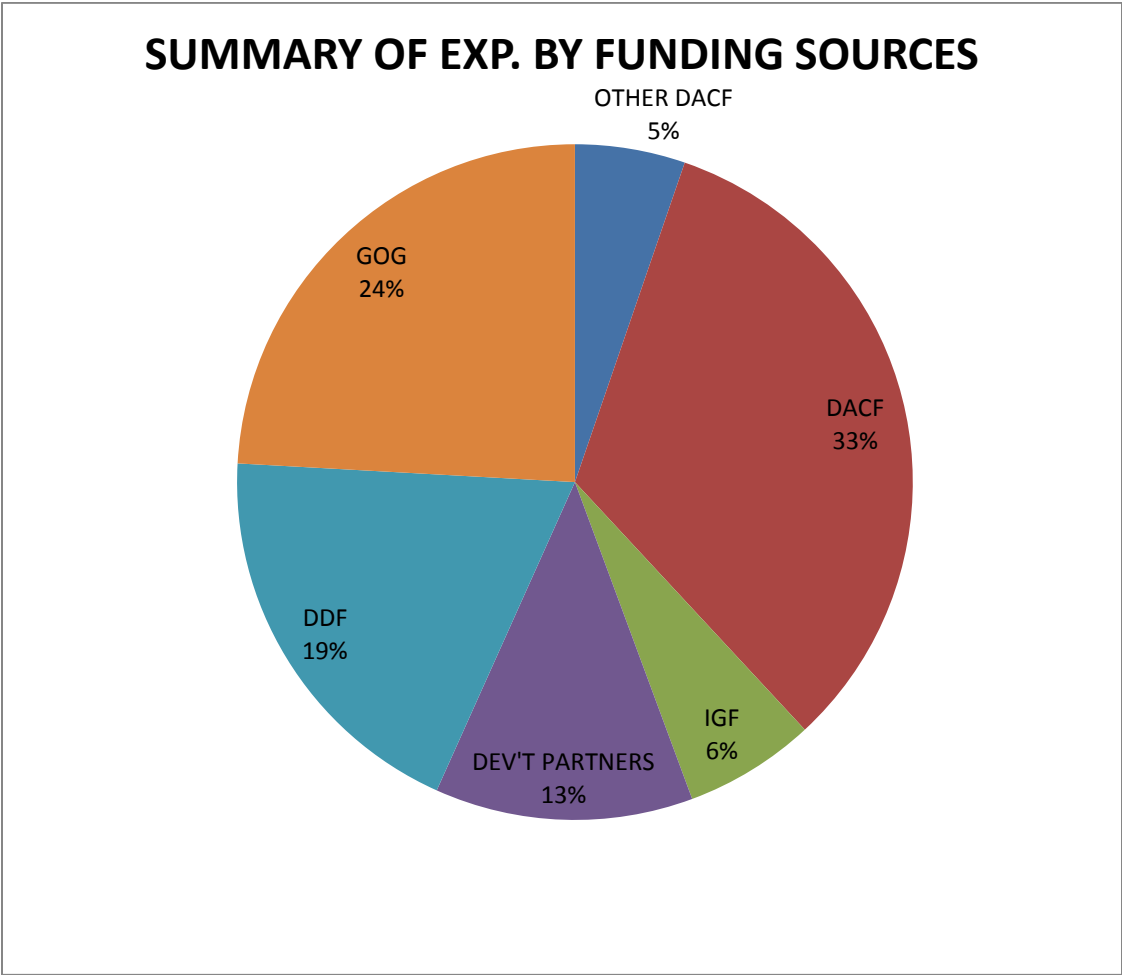
	& Kusawgu			
6	Re-shaping of Hospital and Cattle market road at Buipe	120,000	DACF	Roads
7	Construct 3No. Culverts at Tuluwe and Mpaha	150,000	DACF	Roads
8	Spot improvement & Rehabilitation of selected feeder roads	100,000	DACF	Roads
9	Connect the Assembly to Broadband	120,000	DACF	LG
10	Local capacity 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

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

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

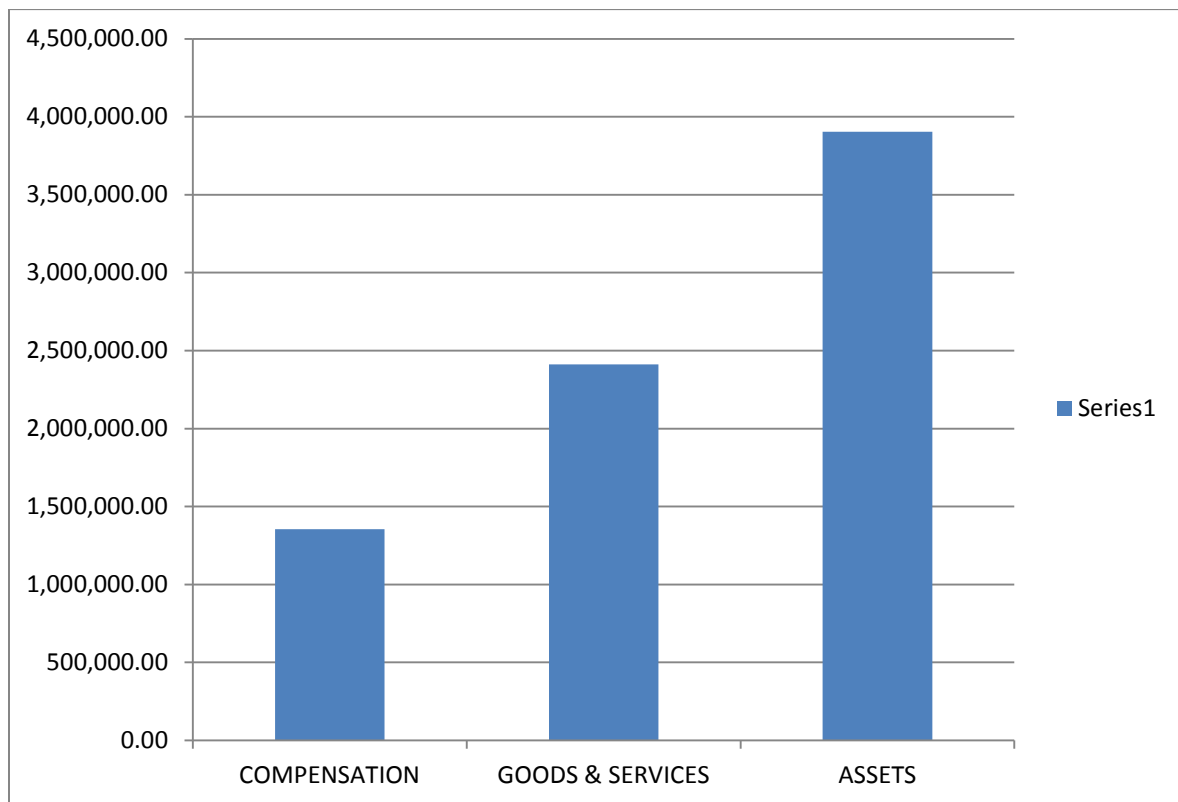
Department	G&S	Assets	Comp.	Total	Funding					
					GoG	DDF	IGF	DACF	DACF related	DPs
Central Administration	745,041	1,441,799.22	520,215.92	<b>2,707,056</b>	550,215.92	432,590	316,711	1,217,539.22	70,000	120,000
Education (schedule 2)	652,275	883,000	-	<b>1,535,275</b>	500,175	608,000	16,600	360,500	50,000	-
Health (schedule 2)	131,000	245,000	-	<b>376,000</b>	-	185,000	-	71,000	-	120,000
Agriculture	220,997.04	16,000	447,319.21	<b>684,316</b>	482,261.25	-	-	30,000	-	172,055
Social Welfare	82,742.04	-	41,194.21	<b>123,936</b>	48,755.25	-	-	3,000	72,181	-
Community Development	11,859.27	-	77,328.95	<b>89,188.95</b>	86,188.22	-	-	3,000	-	-
Works	100,210.19	1,165,000	44,181.64	<b>1,309,391</b>	50,866.83	340,000	38,525	600,000	-	280,000
Environmental Health Unit	411,000	154,000	205,975.8	<b>770,975.8</b>	205,975.88	50,000	6,000	42,000	212,000	255,000
Town & Country Planning	30,904	-	-	<b>30,904.00</b>	2,904	-	-	28,000	-	-
BAC (NBSSI)	25,000	-	17,700.6	<b>42,700.60</b>	17,700.6	-	8,000	17,000	-	-
<b>TOTALS</b>	<b>2,411,028</b>	<b>3,904,799</b>	<b>1,353,916</b>	<b>7,669,744</b>	<b>1,849,842</b>	<b>1,470,590</b>	<b>480,931</b>	<b>2,517,145</b>	<b>404,181</b>	<b>947,055</b>

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 (GH¢3,904,799.22) which constitutes 50.9%, Goods & Services (GH¢2,411,028.54) representing 31.4% and Compensation of employees – Established post including 13% government contribution to SSNIT and Non-Established post (GH¢1,353,916.36) which constitutes 17.7% . The components of the Non-established post, which is



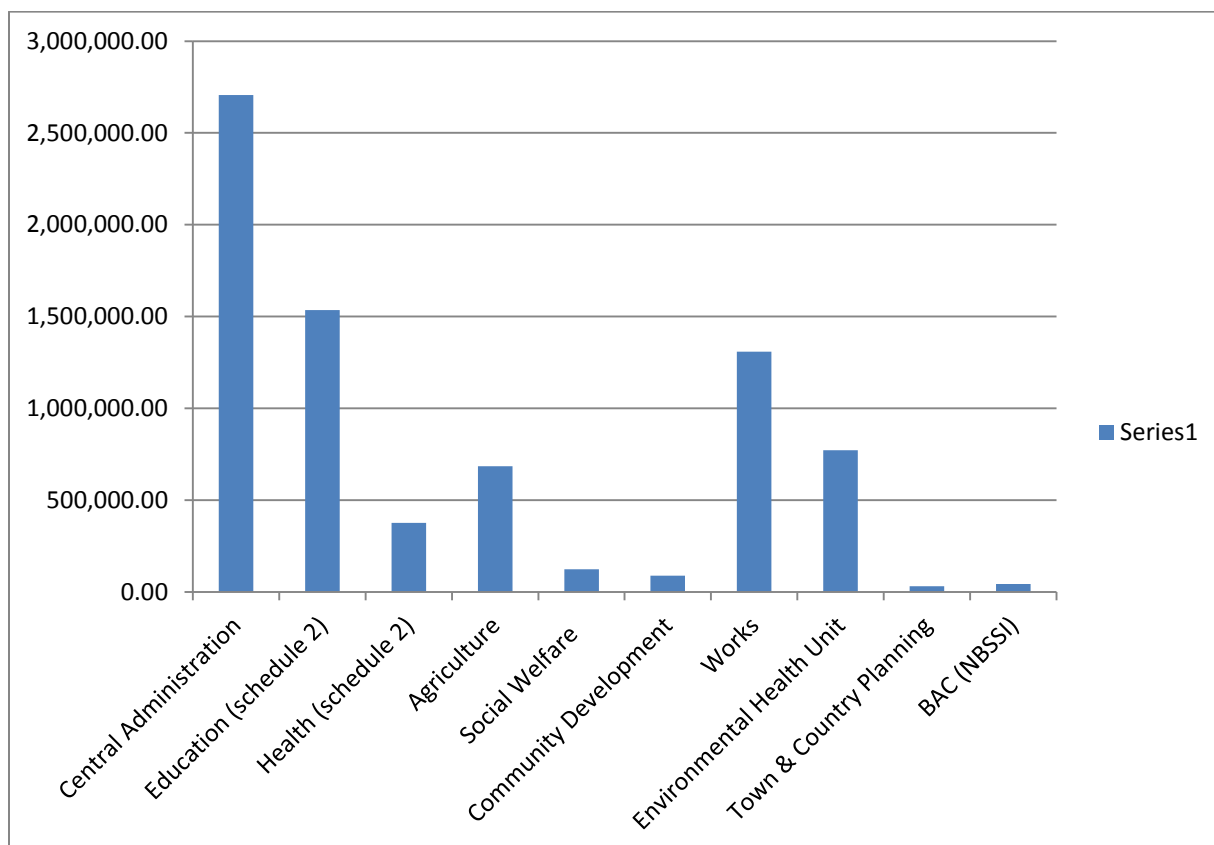
financed by Retained IGF (GH 95,200.00), are Allowances to casual workers, Ex-gratia of Assembly persons, Travel & Transport allowance, Commission on revenue and Transfer grants to potential in- coming officers on postings. In addition the various sources of funding for the various departments have also 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)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
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		
0501 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 for export	0	282,000		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	11,859		
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	0	1,535,275		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	232,720		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	376,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	565,000		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	82,742		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	48,105		
0702 4. Strengthen functional relationship between assembly members and citizens	0	60,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	278,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,669,745	181,770		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,040,006		
0710 3. Increase national capacity to ensure safety of life and property	0	51,240		
0711 10. Protect the rights and entitlements of women and children	0	13,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	7,669,745	7,669,745	0	0.00

## 2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Central Gonja - Buipe</u></b>			
<b>Taxes</b>	<b>0.00</b>	<b>80,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>139,500.00</b>
113 Taxes on property	0.00	80,030.00	0.00	0.00	0.00	#Num!	139,500.00
<b>Grants</b>	<b>0.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>7,188,813.90</b>
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
<b>Other revenue</b>	<b>0.00</b>	<b>68,837.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>341,431.00</b>
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
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>149,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>7,669,744.90</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA		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	
07	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	0	
08	Social Welfare & Community Development	78,181	134,943	0	0	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	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	600,000	50,867	38,525	340,000	280,000	1,309,392	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Public Works	140,000	44,182	38,525	0	0	222,707	
03	Water	90,000	0	0	140,000	280,000	510,000	
04	Feeder Roads	370,000	6,685	0	200,000	0	576,685	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	17,000	17,701	8,000	0	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	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	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	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor		
Multi Sectoral	1,258,716	1,594,348	1,676,000	4,529,064	95,200	367,836	18,000	481,036	0	0	0	242,000	0	692,645	1,725,000	2,417,645	7,669,745	
Central Gonja Distarict - Buipe	1,258,716	1,594,348	1,676,000	4,529,064	95,200	367,836	18,000	481,036	0	0	0	242,000	0	692,645	1,725,000	2,417,645	7,669,745	
Central Administration	425,016	714,540	718,000	1,857,556	95,200	298,711	18,000	411,911	0	0	0	30,000	0	187,590	220,000	407,590	2,707,057	
Administration (Assembly Office)	425,016	714,540	718,000	1,857,556	95,200	298,711	18,000	411,911	0	0	0	30,000	0	187,590	220,000	407,590	2,707,057	
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education, Youth and Sports	0	635,675	275,000	910,675	0	16,600	0	16,600	0	0	0	0	0	0	608,000	608,000	1,535,275	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	635,675	275,000	910,675	0	16,600	0	16,600	0	0	0	0	0	0	608,000	608,000	1,535,275	
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Health	205,976	36,000	77,000	318,976	0	6,000	0	6,000	0	0	0	212,000	0	288,000	322,000	610,000	1,146,976	
Office of District Medical Officer of Health	0	11,000	60,000	71,000	0	0	0	0	0	0	0	0	0	120,000	185,000	305,000	376,000	
Environmental Health Unit	205,976	25,000	17,000	247,976	0	6,000	0	6,000	0	0	0	212,000	0	168,000	137,000	305,000	770,976	
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Agriculture	447,319	48,942	16,000	512,261	0	0	0	0	0	0	0	0	0	172,055	0	172,055	684,316	
	447,319	48,942	16,000	512,261	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	30,904	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	0	30,904	0	30,904	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	
Social Welfare & Community Development	118,523	94,601	0	213,124	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	
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	
Works	44,182	16,685	590,000	650,867	0	38,525	0	38,525	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	
Public Works	44,182	0	140,000	184,182	0	38,525	0	38,525	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	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	
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	42,701	
Office of Departmental Head	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	17,701	
Cottage Industry	0	17,000	0	17,000	0	8,000	0	8,000	0	0	0	0	0	0	0	0	25,000	



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

(in GH Cedis)

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

**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		<i>Total By Funding</i>	425,016
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)	Northern		
Location Code	0804100	Central Gonja - Buipe			

					<b>Compensation of employees [GFS]</b>		<b>425,016</b>
Objective	000000	Compensation of Employees					425,016
National Strategy	0000000	Compensation of Employees					425,016
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries							376,120
21110	Established Position						376,120
2111001	Established Post						376,120
Social Contributions							48,896
21210	Actual social contributions [GFS]						48,896
2121001	13% SSF Contribution						48,896

## 2014

		Amount (GHC)
Institution	01	General Government of Ghana Sector
Funding	12200	IGF-Retained
Function Code	70111	Exec. & leg. Organs (cs)
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern
Location Code	0804100	Central Gonja - Buipe
		<b>Total By Funding 411,911</b>

Wages and Salaries		95,200
21111	Wages and salaries in cash [GFS]	67,200
2111101	Daily rated	3,000
2111102	Monthly paid & casual labour	31,200
2111106	Limited Engagements	33,000
21112	Wages and salaries in cash [GFS]	28,000
2111242	Travel Allowance	22,000
2111243	Transfer Grants	6,000

Use of goods and services						8,105
22101 Materials - Office Supplies						8,105
2210103 Refreshment Items						8,105
Activity	000003	Conduct Public Hearing of Fees and Levies	1.0	1.0	1.0	4,000

Use of goods and services	11,000
<b>22105</b> Travel - Transport	11,000
<b>2210503</b> Fuel & Lubricants - Official Vehicles	11,000

Use of goods and services						30,000
22109 Special Services						30,000
2210904 Assembly Members Special Allow						30,000
Activity	000002	Call for 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

Use of goods and services						18,000
22109 Special Services						18,000
2210904 Assembly Members Special Allow						18,000
Activity	000003	Convene Executive Committee meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210904 Assembly Members Special Allow						10,000
Activity	000005	Convene Heads of Department/DPCU Meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				13,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				13,000
Output	0001	Sub-district structures operationalised and equipped by December, 2014	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000003	Support Traditional Councils & Authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210114 Rations						5,000
Activity	000004	Cart food and other artineries to communities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210503 Fuel & Lubricants - Official Vehicles						8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,900
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,800
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	3,800
			1	1	1	
Activity	000001	Form a Revenue Task Force to Mobilize revenue in each first & last quarter of the year	1.0	1.0	1.0	3,800
Use of goods and services						3,800
22105 Travel - Transport						3,800
2210503 Fuel & Lubricants - Official Vehicles						3,800
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				9,900
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION	Yr.1	Yr.2	Yr.3	9,900
			1	1	1	
Activity	000001	Prepare and Review Annual M & E Plan	1.0	1.0	1.0	900
Use of goods and services						900
22109 Special Services						900
2210906 Unit Committee/T. C. M. Allow						900
Activity	000002	Conduct monthly monitoring of Projects and programmes	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22105 Travel - Transport						9,000
2210503 Fuel & Lubricants - Official Vehicles						9,000
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process				7,200
Output	0010	THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000001	Organize and Service monthly meetings of District Entity Committee	1.0	1.0	1.0	3,200
Use of goods and services						3,200

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22109 Special Services						3,200
		2210906 Unit Committee/T. C. M. Allow						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
Activity	000003	Prepare and Review Procurement Plan	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
		22109 Special Services						1,000
		2210906 Unit Committee/T. C. M. Allow						1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						113,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						113,500
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3			96,500
			1	1	1			
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	000002	Service official Vehicles and Heavy equipment	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
		22105 Travel - Transport						30,000
		2210502 Maintenance & Repairs - Official Vehicles						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	000004	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	000008	Purchase news papers	1.0	1.0	1.0			800
		Use of goods and services						800
		22101 Materials - Office Supplies						800
		2210101 Printed Material & Stationery						800
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3			17,000
			1	1	1			

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	Carry out entertainment and protocol activities	1.0	1.0	1.0	17,000
Use of goods and services						17,000
22101 Materials - Office Supplies						17,000
2210113 Feeding Cost						17,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				11,500
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				11,500
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2014	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	000005	Respond to District Security Issues	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22105 Travel - Transport						6,500
2210502 Maintenance & Repairs - Official Vehicles						6,500
Activity	000006	Support the Activities of NADMO	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210110 Specialised Stock						5,000
Objective	071110	10. Protect the rights and entitlements of women and children				2,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy				2,000
Output	0001	Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Support all Activities related to Gender	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210106 Oils and Lubricants						2,000
Other expense						54,706
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
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 Strategy	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
			1	1	1	
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 performance and service delivery				48,706
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				48,706
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3	42,506
			1	1	1	
Activity	000009	Make any other unspecified expenses	1.0	1.0	1.0	42,506

**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
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3		6,200
			1	1	1		
Activity	000006	Donations and other celebrations	1.0	1.0	1.0		6,200
Miscellaneous other expense							6,200
28210 General Expenses							6,200
2821009 Donations							6,200
<b>Non Financial Assets</b>							<b>18,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property					18,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					18,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2014	Yr.1	Yr.2	Yr.3		18,000
			1	1	1		
Activity	000002	Procurement of building materials for the rehabilitation of disaster affected projects	1.0	1.0	1.0		18,000
Fixed Assets							18,000
31111 Dwellings							18,000
3111153 WIP - Bungalows/Palace							18,000
<b>Amount (GH¢)</b>							
Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<b>Total By Funding</b>	<b>70,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0804100	Central Gonja - Buipe					
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					70,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					70,000
Output	0001	Sub-district structures operationalised and equipped by December,2014	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000005	Support General Community needs	1.0	1.0	1.0		70,000
Fixed Assets							70,000
31122 Other machinery - equipment							70,000
3112207 Other Assets							70,000

**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	12603	CF (Assembly)	<i>Total By Funding</i>	1,362,540
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office)	Northern	
Location Code	0804100	Central Gonja - Buipe		

Use of goods and services				704,540		
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				50,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				50,000
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Local Capacity Building through workshops	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22104 Rentals						50,000
2210404 Hotel Accommodations						50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				25,000
Output	0001	Necessary Environment Created to enhanced Planning and Budgeting by Dec. 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Review Annual Action and Procurement Plans	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						5,000
Activity	000005	Provide for 2015 budgeting process	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22104 Rentals						14,000
2210404 Hotel Accommodations						14,000
Activity	000006	Support for monitoring & other activities of the Internal Audit unit	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210106 Oils and Lubricants						6,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				30,000
National Strategy	7020103	1.3 Strengthen 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	30,000
			1	1	1	
Activity	000004	Cart food and other artinerries to communities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22104 Rentals						15,000
2210412 Rental of Towing Vehicle						15,000
Activity	000007	Provide logistics to aid the work of Area Councils	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210111 Other Office Materials and Consumables						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7020609	6.9.Strengthen the revenue bases of the DAs				30,000

**Central Gonja Distarict - Buipe**

**March 27, 2014**

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# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Contract Valuers to assess property in major towns	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210908 Property Valuation Expenses				30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				537,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				456,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3	456,000
			1	1	1	
Activity	000003	Couterpart Funding/tourism	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22101 Materials - Office Supplies				16,000
		2210110 Specialised Stock				16,000
Activity	000004	Make any contingency expense	1.0	1.0	1.0	440,000
		Use of goods and services				440,000
		22101 Materials - Office Supplies				440,000
		2210110 Specialised Stock				440,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				81,000
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000010	Replace official vehicle parts to run office	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210109 Spare Parts				50,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000007	Insure Assembly vehicles	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22113				13,000
		2211304 Insurance-Official Vehicles				13,000
Activity	000008	Furnish New Residential Bungalows	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22101 Materials - Office Supplies				18,000
		2210108 Construction Material				18,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				21,540
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				21,540
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2014	Yr.1	Yr.2	Yr.3	21,540
			1	1	1	
Activity	000001	Purchase food for emergency relief to disaster victims	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210110 Specialised Stock				12,000
Activity	000005	Respond to District Security Issues	1.0	1.0	1.0	9,540
		Use of goods and services				9,540
		22101 Materials - Office Supplies				9,540
		2210106 Oils and Lubricants				9,540

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

2014

Objective	071110	10. Protect the rights and entitlements of women and children					11,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy					11,000
Output	0001	Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3		11,000
			1	1	1		
Activity	000001	Support all Activities related to Gender	1.0	1.0	1.0		11,000
		Use of goods and services					11,000
	22101	Materials - Office Supplies					11,000
	2210110	Specialised Stock					11,000
Other expense							10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					10,000
Output	0001	Sub-district structures operationalised and equipped by December,2014	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000003	Support Traditional Councils & Authorities	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821009	Donations					10,000
Non Financial Assets							648,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					162,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					162,000
Output	0001	Energy power & lighting supply improved in the District by December 2014	Yr.1	Yr.2	Yr.3		162,000
			1	1	1		
Activity	000001	Maintain street lighting system District wide	1.0	1.0	1.0		17,000
		Fixed Assets					17,000
	31113	Other structures					17,000
	3111308	Electrical Networks					17,000
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
	3111360	WIP - Electrical Networks					145,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					140,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					140,000
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2014	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	000003	Procure 10 laptops , UPS Scanner & printers for Officers	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31122	Other machinery - equipment					20,000
	3112208	Computers and Accessories					20,000
Activity	000004	Connect the Assembly to Broadband	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
	31122	Other machinery - equipment					120,000
	3112203	Server (Computing)					120,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					65,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					65,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Sub-district structures operationalised and equipped by December,2014	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
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	000002	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
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				280,800
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				280,800
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3	280,800
			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	000002	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
Objective	071003	3. Increase national capacity to ensure safety of life and property				200
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				200
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2014	Yr.1	Yr.2	Yr.3	200
			1	1	1	
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

**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	13131	USAID							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)	Northern						
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 120,000**

<b>Use of goods and services</b>					<b>120,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			60,000
National Strategy	7020103	1.3 Strengthen 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
Activity	000006	Call for CSO Platforms on Governance	1.0	1.0	1.0

Use of goods and services					60,000
22105	Travel - Transport				60,000
2210509	Other Travel & Transportation				60,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			60,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			60,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Skills upgrading & operational cost of RING	1.0	1.0	1.0

Use of goods and services					60,000
22107	Training - Seminars - Conferences				60,000
2210702	Visits, Conferences / Seminars (Local)				60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14005	SIP							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)	Northern						
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 30,000**

<b>Non Financial Assets</b>					<b>30,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			30,000
National Strategy	7020103	1.3 Strengthen 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
			1	1	1
Activity	000005	Support General Community needs	1.0	1.0	1.0

Fixed Assets					30,000
31112	Non residential buildings				30,000
3111205	School Buildings				30,000

**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	14009	DDF						<b>Total By Funding</b>	287,590
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)	Northern						
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>24,870</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							24,870
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							24,870
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION	Yr.1	Yr.2	Yr.3				24,870
			1	1	1				
Activity	000002	Conduct monthly monitoring of Projects and programmes	1.0	1.0	1.0				14,870

Use of goods and services									14,870
22105 Travel - Transport									14,870
2210503 Fuel & Lubricants - Official Vehicles									14,870

Activity	000003	Procure Services of Consultants/Technical Services	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
22108 Consulting Services									10,000
2210803 Other Consultancy Expenses									10,000

<b>Grants</b>									<b>42,720</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							42,720
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2014	Yr.1	Yr.2	Yr.3				42,720
			1	1	1				
Activity	000001	Capacity building required by FOAT	1.0	1.0	1.0				42,720

To other general government units									42,720
26321 Capital Transfers									42,720
2632104 DDF Capacity Building Grants for Capital Expense									42,720

<b>Non Financial Assets</b>									<b>220,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							120,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							120,000
Output	0001	Energy power & lighting supply improved in the District by December 2014	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000002	Extend Electricity to some parts of Yapei and Buipe	1.0	1.0	1.0				120,000

Fixed Assets									120,000
31113 Other structures									120,000
3111308 Electrical Networks									120,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							100,000
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000004	Pay for On-going projects	1.0	1.0	1.0				100,000

Fixed Assets									100,000
31111 Dwellings									100,000
3111151 WIP - Buildings									100,000

**Central Gonja Distarict - Buipe**

**March 27, 2014**

**MTEF Budget Document**

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

<i>Total Cost Centre</i>	<b>2,707,057</b>
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## 2014

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<b><i>Total By Funding</i></b> 500,175
Function Code	70980	Education n.e.c	
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_	
Location Code	0804100	Central Gonja - Buipe	

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	16,600
Function Code	70980	Education n.e.c		
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_		
Location Code	0804100	Central Gonja - Buipe		

Use of goods and services						16,600
Objective	060101	1. Increase equitable access to and participation in education at all levels				16,600
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				16,600
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1 1	Yr.2 1	Yr.3 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	
Activity	000008	Organise of annual sporting competitions	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
22101 Materials - Office Supplies					7,000	
2210118 Sports, Recreational & Cultural Materials					7,000	
Activity	000012	Support the Activities of DEOC	1.0	1.0	1.0	5,100
Use of goods and services					5,100	
22105 Travel - Transport					5,100	
2210511 Local travel cost					5,100	

**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	12602	CF (MP)						<i>Total By Funding</i>	50,000
Function Code	70980	Education n.e.c							
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_							
Location Code	0804100	Central Gonja - Buipe							

								<b>Use of goods and services</b>	50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							50,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							50,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	000009	Provide Sponsorship of Teacher Trainees and tertiary students				1.0	1.0	1.0	50,000
		Use of goods and services							50,000
		22107 Training - Seminars - Conferences							50,000
		2210710 Staff Development							50,000



**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	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>74,500</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							74,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							74,500
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3				74,500
			1	1	1				
Activity	000005	Support for STME Programme (STME Clinic for Boys and Girls)	1.0	1.0	1.0				5,500
Use of goods and services									5,500
22107 Training - Seminars - Conferences									5,500
2210702 Visits, Conferences / Seminars (Local)									5,500
Activity	000006	Conduct Mock Exams for J.H.S 3 Pupils	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210703 Examination Fees and Expenses									15,000
Activity	000007	Organisation of Independence Anniversary.	1.0	1.0	1.0				8,000
Use of goods and services									8,000
22109 Special Services									8,000
2210902 Official Celebrations									8,000
Activity	000009	Provide Sponsorship of Teacher Trainees and tertiary students	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22107 Training - Seminars - Conferences									40,000
2210710 Staff Development									40,000
Activity	000016	Support the Activities of NFED	1.0	1.0	1.0				6,000
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210110 Specialised Stock									6,000

<b>Other expense</b>									<b>11,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							11,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							11,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000010	Provision of Awards to Best Teachers and Schools (especially in deprived areas) in the District	1.0	1.0	1.0				11,000
Miscellaneous other expense									11,000
28210 General Expenses									11,000
2821012 Scholarship/Awards									11,000

<b>Non Financial Assets</b>									<b>275,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							275,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							275,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3				275,000
			1	1	1				

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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	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 Teachers	1.0	1.0	1.0	88,000
Fixed Assets						88,000
31111 Dwellings						88,000
3111153 WIP - Bungalows/Palace						88,000
Activity	000017	Construct 1No. 3 unit classroom block at Kpengleso	1.0	1.0	1.0	89,000
Fixed Assets						89,000
31112 Non residential buildings						89,000
3111256 WIP - School Buildings						89,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				608,000
Organisation	3450302000	Central Gonja Distarict - Buipe Education, Youth and Sports Education				
Location Code	0804100	Central Gonja - Buipe				
Non Financial Assets						608,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				608,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				608,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3	608,000
			1	1	1	
Activity	000001	Construct 4 No. 3 units classroom block, Office/Store, Unrinary and 4 seater KVIP Toilet.	1.0	1.0	1.0	340,000
Fixed Assets						340,000
31112 Non residential buildings						340,000
3111256 WIP - School Buildings						340,000
Activity	000002	Construct 2 No. 4 units Teachers Accommodation	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31111 Dwellings						90,000
3111153 WIP - Bungalows/Palace						90,000
Activity	000003	Construct 1 No. Students accommodation at Buipe SHS	1.0	1.0	1.0	178,000
Fixed Assets						178,000
31111 Dwellings						178,000
3111153 WIP - Bungalows/Palace						178,000
Total Cost Centre						1,535,275

**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	12603	CF (Assembly)	<i>Total By Funding</i>	71,000
Function Code	70721	General Medical services (IS)		
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health Northern		
Location Code	0804100	Central Gonja - Buipe		

Use of goods and services						11,000		
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				11,000		
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services				11,000		
Output	0002	HIV/AIDS prevention activities geared up in the District			Yr.1	Yr.2	Yr.3	11,000
					1	1	1	
Activity	000001	Promotion and Co-ordination of Anti- HIV/AIDS Programme.			1.0	1.0	1.0	11,000
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	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				60,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				60,000	
Output	0001	Improved health care service delivery in the District		Yr.1	Yr.2	Yr.3	60,000
				1	1	1	
Activity	000006	Construct 1No. CHPS Compound at Kpasera		1.0	1.0	1.0	60,000
Fixed Assets							60,000
31112 Non residential buildings							60,000
3111253 WIP - Health Centres							60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13131	USAID	<i>Total By Funding</i>	120,000
Function Code	70721	General Medical services (IS)		
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health Northern		
Location Code	0804100	Central Gonja - Buipe		

Use of goods and services						120,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				120,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				120,000	
Output	0001	Improved health care service delivery in the District		Yr.1	Yr.2	Yr.3	120,000
				1	1	1	
Activity	000003	Improve the Nutritional Status of Children in 50 deprived Communities- 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

**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	14009	DDF		<i>Total By Funding</i>	185,000
Function Code	70721	General Medical services (IS)			
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health Northern			
Location Code	0804100	Central Gonja - Buipe			

**Non Financial Assets** **185,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					185,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					185,000
Output	0001	Improved health care service delivery in the District	Yr.1	Yr.2	Yr.3		185,000
			1	1	1		
Activity	000001	Construction of 1No. CHPS Compound	1.0	1.0	1.0		60,000

Fixed Assets							60,000
31112	Non residential buildings						60,000
3111252	WIP - Clinics						60,000

Activity	000002	Construction of 1No 7 Unit Health workers Accommodation at Yapei	1.0	1.0	1.0		80,000
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Fixed Assets							80,000
31111	Dwellings						80,000
3111153	WIP - Bungalows/Palace						80,000

Activity	000005	Construct 1No. 4unit Nurses Quarters & fencing of the health centre at Fufulso	1.0	1.0	1.0		45,000
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Fixed Assets							45,000
31111	Dwellings						45,000
3111153	WIP - Bungalows/Palace						45,000

**Total Cost Centre** **376,000**

**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							
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 205,976**

<b>Compensation of employees [GFS]</b>									<b>205,976</b>
Objective	000000	Compensation of Employees							205,976
National Strategy	0000000	Compensation of Employees							205,976
Output	0000								205,976
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	205,976

Wages and Salaries									182,280
21110	Established Position								182,280
2111001	Established Post								182,280
Social Contributions									23,696
21210	Actual social contributions [GFS]								23,696
2121001	13% SSF Contribution								23,696

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 6,000**

<b>Use of goods and services</b>									<b>6,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							6,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							6,000
Output	0001	Measures put in place to manage Solid waste by December 2014							6,000
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000002	Fuel and Servicing of waste management tractor				1.0	1.0	1.0	6,000

Use of goods and services									6,000
22105	Travel - Transport								6,000
2210502	Maintenance & Repairs - Official Vehicles								6,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	12603	CF (Assembly)				Total By Funding	
Function Code	70740	Public health services				42,000	
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit Northern					
Location Code	0804100	Central Gonja - Buipe					
Use of goods and services						25,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				25,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				25,000	
Output	0001	Measures put in place to manage Solid waste by December 2014		Yr.1	Yr.2	Yr.3	19,000
				1	1	1	
Activity	000001	Evacuate Heaped refuse in the district		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
	22102	Utilities				10,000	
	2210205	Sanitation Charges				10,000	
Activity	000002	Fuel and Servicing of waste management tractor		1.0	1.0	1.0	9,000
Use of goods and services						9,000	
	22105	Travel - Transport				9,000	
	2210517	Fuel Allocation To Waste Management Department				9,000	
Output	0003	Measures put in place to protect the Environment by DEC 2015		Yr.1	Yr.2	Yr.3	6,000
				1	1	1	
Activity	000001	Support the activities of the GEMP		1.0	1.0	1.0	6,000
Use of goods and services						6,000	
	22107	Training - Seminars - Conferences				6,000	
	2210702	Visits, Conferences / Seminars (Local)				6,000	
Non Financial Assets						17,000	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				17,000	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				17,000	
Output	0003	Measures put in place to protect the Environment by DEC 2015		Yr.1	Yr.2	Yr.3	17,000
				1	1	1	
Activity	000002	Demarcate & Plant trees to protect Assembly's land		1.0	1.0	1.0	17,000
Fixed Assets						17,000	
	31113	Other structures				17,000	
	3111362	WIP - Landscaping and Gardening				17,000	

**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	13112	NLDG							
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit	Northern						
Location Code	0804100	Central Gonja - Buipe							

**Non Financial Assets** **15,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							
Output	0001	Measures put in place to manage Solid waste by December 2014							
Activity	000004	Construct Household latrines -SNV							

Fixed Assets									
31113	Other structures								
3111353	WIP - Toilets								

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13131	USAID							
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit	Northern						
Location Code	0804100	Central Gonja - Buipe							

**Use of goods and services** **120,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							
Output	0001	Measures put in place to manage Solid waste by December 2014							
Activity	000003	Undertake CLTS & other WASH activities in communities and Schools -SRWSP & RING							

Use of goods and services									
22107	Training - Seminars - Conferences								
2210711	Public Education & Sensitization								

**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	13509	IDAA							
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit	Northern						
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 120,000**

**Use of goods and services 48,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
									48,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							48,000
Output	0001	Measures put in place to manage Solid waste by December 2014							20,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Undertake CLTS & other WASH activities in communities and Schools -SRWSP & RING	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22107 Training - Seminars - Conferences							20,000
		2210711 Public Education & Sensitization							20,000
Output	0002	Liquid waste disposal and management enhanced by December 2014							28,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	Carry out Activities relating to Sanitation & Hygiene- SRWSP	1.0	1.0	1.0				28,000
		Use of goods and services							28,000
		22105 Travel - Transport							28,000
		2210509 Other Travel & Transportation							28,000

**Non Financial Assets 72,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
									72,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							72,000
Output	0002	Liquid waste disposal and management enhanced by December 2014							72,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Construction of Toilet facilities for 6 Health facilities in the District-SRWSP	1.0	1.0	1.0				72,000
		Fixed Assets							72,000
		31113 Other structures							72,000
		3111353 WIP - Toilets							72,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14006	SF							
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit	Northern						
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 212,000**

**Use of goods and services 212,000**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							
									212,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							212,000
Output	0002	Liquid waste disposal and management enhanced by December 2014							212,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Spray the breeding place of mosquitoes through Zoomlion	1.0	1.0	1.0				212,000
		Use of goods and services							212,000
		22101 Materials - Office Supplies							212,000
		2210110 Specialised Stock							212,000



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

**2014**

**Amount (GH¢)**

		Amount (GHS)			
Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By Funding		50,000
Function Code	70740	Public health services			
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern			
Location Code	0804100	Central Gonja - Buipe			
Non Financial Assets					50,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			50,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			50,000
Output	0002	Liquid waste disposal and management enhanced by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Construct 1No. 16 seater Vault Chamber toilet at Buipe Waranto	1.0	1.0	1.0
Fixed Assets					50,000
31113 Other structures					50,000
3111353 WIP - Toilets					50,000
Total Cost Centre					770,976

**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	<i>Total By Funding</i>	482,261
Function Code	70421	Agriculture cs		
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Northern		
Location Code	0804100	Central Gonja - Buipe		

Compensation of employees [GFS]					447,319
Objective	000000	Compensation of Employees			447,319
National Strategy	00000000	Compensation of Employees			447,319
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		395,851
21110 Established Position		395,851
2111001 Established Post		395,851
Social Contributions		51,469
21210 Actual social contributions [GFS]		51,469
2121001 13% SSF Contribution		51,469

Use of goods and services						34,942
Objective	030101	1. Improve agricultural productivity				34,942
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock				16,900
Output	0002	Food security in the district improved by December 2014	Yr.1	Yr.2	Yr.3	16,900
			1	1	1	
Activity	000001	Strengthen 20 FBOs to serve as input and service supply agents.	1.0	1.0	1.0	10,000

Use of goods and services		10,000
22107 Training - Seminars - Conferences		10,000
2210711 Public Education & Sensitization		10,000

Activity	000002	Organize Anti-Rabies campaigns and vaccinate 1,000 farmers' pets.	1.0	1.0	1.0	6,900
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Use of goods and services		6,900
22107 Training - Seminars - Conferences		6,900
2210711 Public Education & Sensitization		6,900

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers		10,000
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Output	0001	Extension services on Agriculture enhanced by Dec 2014	Yr.1 1	Yr.2 1	Yr.3 1	10,000
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Activity	000002	Register and facilitate 400 farmers to produce vegetables in the dry season	1.0	1.0	1.0	2,000
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Use of goods and services		2,000
22107 Training - Seminars - Conferences		2,000
2210711 Public Education & Sensitization		2,000

Activity	000004	Train 8 community livestock Workers in 4 zones to assist in veterinary service provision.	1.0	1.0	1.0	8,000
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Use of goods and services		8,000
22107 Training - Seminars - Conferences		8,000
2210709 Allowances		8,000

National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme		8,042
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Output	0004	Enabling environment created for the DADU to run annually	Yr.1	Yr.2	Yr.3	8,042
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Activity	000004	Vehicle & motorbike maintenance	1.0	1.0	1.0	2,600
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Use of goods and services		2,600
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**Central Gonja Distarict - Buipe**

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22105	Travel - Transport							2,600
	2210502	Maintenance & Repairs - Official Vehicles							2,600
Activity	000005	Payment for utilities	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22102	Utilities							1,200
	2210201	Electricity charges							1,200
Activity	000006	Stationary and office equipment	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
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture Northern							
Location Code	0804100	Central Gonja - Buipe							
<b>Use of goods and services</b>									<b>14,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development							14,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							14,000
Output	0001	Measures put in place to enhance Co-ordination & Performance of Agric sector by Dec 2015	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000001	Identify, 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	000004	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
<b>Non Financial Assets</b>									<b>16,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development							16,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							16,000
Output	0001	Measures put in place to enhance Co-ordination & Performance of Agric sector by Dec 2015	Yr.1	Yr.2	Yr.3				16,000
			1	1	1				
Activity	000002	Construct 4 livestock model housing demonstrations in 4 zones	1.0	1.0	1.0				16,000
		Fixed Assets							16,000
	31112	Non residential buildings							16,000
	3111255	WIP - Office Buildings							16,000

**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	13131	USAID							
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture_Northern							
Location Code	0804100	Central Gonja - Buipe							

Use of goods and services									140,000
Objective	030101	1. Improve agricultural productivity							140,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							140,000
Output	0002	Food security in the district improved by December 2014							140,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000004	Train community folks to increase & improve livelihoods		1.0	1.0	1.0			140,000
Use of goods and services									140,000
22108 Consulting Services									140,000
2210801 Local Consultants Fees									140,000

# 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	13132	CIDA							
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture	Northern						
Location Code	0804100	Central Gonja - Buipe							
Use of goods and services									32,055
Objective	030101	1. Improve agricultural productivity							32,055
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							2,355
Output	0002	Food security in the district improved by December 2014		Yr.1	Yr.2	Yr.3			2,355
				1	1	1			
Activity	000003	Organize and vaccinate 10,000 sheep, cattle & goats against Anthrax. & PPR		1.0	1.0	1.0			2,355
Use of goods and services									2,355
22101 Materials - Office Supplies									2,355
2210110 Specialised Stock									2,355
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							5,900
Output	0001	Extension services on Agriculture enhanced by Dec 2014		Yr.1	Yr.2	Yr.3			5,900
				1	1	1			
Activity	000001	Train 250 women on improved rice parboiling to add value to local rice.		1.0	1.0	1.0			2,600
Use of goods and services									2,600
22107 Training - Seminars - Conferences									2,600
2210709 Allowances									2,600
Activity	000003	Train 400 small ruminants' farmers in good husbandry practices.		1.0	1.0	1.0			3,300
Use of goods and services									3,300
22107 Training - Seminars - Conferences									3,300
2210709 Allowances									3,300
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme							23,800
Output	0003	Livestock production in the District promoted by December 2014		Yr.1	Yr.2	Yr.3			10,700
Activity	000001	Organize and train 40 community volunteers on land and environmental management.		1.0	1.0	1.0			2,500
Use of goods and services									2,500
22107 Training - Seminars - Conferences									2,500
2210709 Allowances									2,500
Activity	000002	Build the capacity of field officers and DAOs in package delivery.		1.0	1.0	1.0			3,200
Use of goods and services									3,200
22107 Training - Seminars - Conferences									3,200
2210709 Allowances									3,200
Activity	000003	Build the capacity of 25 MOFA staff in ICT		1.0	1.0	1.0			2,600
Use of goods and services									2,600
22107 Training - Seminars - Conferences									2,600
2210710 Staff Development									2,600
Activity	000004	MISO training in ICT and administrative skills		1.0	1.0	1.0			2,400
Use of goods and services									2,400
22107 Training - Seminars - Conferences									2,400
2210710 Staff Development									2,400
Output	0004	Enabling environment created for the DADU to run annually		Yr.1	Yr.2	Yr.3			13,100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Fuel allowance for AEAs for farm visits	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22101	Materials - Office Supplies				6,000
	2210106	Oils and Lubricants				6,000
Activity	000002	Veterinary consumables	1.0	1.0	1.0	2,100
Use of goods and services						2,100
	22101	Materials - Office Supplies				2,100
	2210104	Medical Supplies				2,100
Activity	000003	Field work Supervision and management by DDA.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				5,000
	2210106	Oils and Lubricants				5,000
<b>Total Cost Centre</b>						<b>684,316</b>

**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							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3450702001	Central Gonja District - Buie Physical Planning Town and Country Planning Northern							
Location Code	0804100	Central Gonja - Buie							

**Total By Funding**

**2,904**

**Use of goods and services 2,904**

Objective	030502	2. Encourage appropriate land use and management							
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2014	Yr.1	Yr.2	Yr.3				
Activity	000001	Demarcate, Site plan preparation & monitoring	1.0	1.0	1.0				

**2,904**

**2,904**

**2,904**

**2,904**

Use of goods and services

**2,904**

**22101** Materials - Office Supplies

**2,904**

**2210102** Office Facilities, Supplies & Accessories

**2,904**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3450702001	Central Gonja District - Buie Physical Planning Town and Country Planning Northern							
Location Code	0804100	Central Gonja - Buie							

**Total By Funding**

**28,000**

**Other expense 28,000**

Objective	030502	2. Encourage appropriate land use and management							
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2014	Yr.1	Yr.2	Yr.3				
Activity	000002	Street Naming, Property Addressing & Computerisation of Revenue Data	1.0	1.0	1.0				

**28,000**

**28,000**

**28,000**

**28,000**

Miscellaneous other expense

**28,000**

**28210** General Expenses

**28,000**

**2821018** Civic Numbering/Street Naming

**28,000**

**Total Cost Centre**

**30,904**

**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							
Function Code	71040	Family and children							
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0804100	Central Gonja - Buipe							
<b>Total By Funding</b>									<b>48,755</b>

<b>Compensation of employees [GFS]</b>									<b>41,194</b>
Objective	000000	Compensation of Employees							<b>41,194</b>
National Strategy	0000000	Compensation of Employees							<b>41,194</b>
Output	0000			Yr.1	Yr.2	Yr.3			<b>41,194</b>
				0	0	0			
Activity	000000			0.0	0.0	0.0			<b>41,194</b>

Wages and Salaries									<b>36,455</b>
21110	Established Position								<b>36,455</b>
2111001	Established Post								<b>36,455</b>
Social Contributions									<b>4,739</b>
21210	Actual social contributions [GFS]								<b>4,739</b>
2121001	13% SSF Contribution								<b>4,739</b>

<b>Use of goods and services</b>									<b>7,561</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							<b>7,561</b>
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection							<b>7,561</b>
Output	0001	Rights and welfare Of the vulnerable esp. children,the disadvantaged and persons with disabilities protected		Yr.1	Yr.2	Yr.3			<b>7,561</b>
				1	1	1			
Activity	000001	Embark on Social Education in the District		1.0	1.0	1.0			<b>3,835</b>

Use of goods and services									<b>3,835</b>
22101	Materials - Office Supplies								<b>3,835</b>
2210106	Oils and Lubricants								<b>3,835</b>

Activity	000003	Assist 10 physically challenged persons to repair crutches		1.0	1.0	1.0			<b>3,726</b>
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Use of goods and services									<b>3,726</b>
22101	Materials - Office Supplies								<b>3,726</b>
2210120	Purchase of Petty Tools/Implements								<b>3,726</b>



## 2014

		Amount (GHC)
Institution	01	General Government of Ghana Sector
Funding	12603	CF (Assembly)
Function Code	71040	Family and children
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern
Location Code	0804100	Central Gonja - Buipe
		<b>Total By Funding 75,181</b>

<b>Total Cost Centre</b>	<b>123,936</b>
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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							
Function Code	70620	Community Development							
Organisation	3450803001	Central Gonja Distarict - Buipe Social Welfare & Community Development Community Development Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Compensation of employees [GFS]</b>									<b>77,329</b>
Objective	000000	Compensation of Employees							77,329
National Strategy	0000000	Compensation of Employees							77,329
Output	0000								77,329
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	77,329

Wages and Salaries									68,433
21110	Established Position								68,433
2111001	Established Post								68,433
Social Contributions									8,896
21210	Actual social contributions [GFS]								8,896
2121001	13% SSF Contribution								8,896

<b>Use of goods and services</b>									<b>8,859</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							8,859
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							8,859
Output	0001	Community Development Office equipped with office consumables to run annually							1,247
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Purchase necessary office consumables				1.0	1.0	1.0	1,247

Use of goods and services									1,247
22101	Materials - Office Supplies								1,247
2210101	Printed Material & Stationery								1,247

Output	0002	Community development activities in the communities well monited							7,612
						Yr.1	Yr.2	Yr.3	
						1	1	1	

Activity	000002	Visit 20 communities in the District to monitor their activities				1.0	1.0	1.0	2,500
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Use of goods and services									2,500
22101	Materials - Office Supplies								2,500
2210106	Oils and Lubricants								2,500

Activity	000003	Visit 40 CLTS Communities on hygiene and sanitation practices				1.0	1.0	1.0	5,112
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Use of goods and services									5,112
22101	Materials - Office Supplies								5,112
2210106	Oils and Lubricants								5,112

**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	12603	CF (Assembly)							
Function Code	70620	Community Development							
Organisation	3450803001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Community Development_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 3,000**

**Use of goods and services 3,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							
Output	0002	Community development activities in the communities well monited	Yr.1	Yr.2	Yr.3				
Activity	000004	Organise 20 mass meeting on food security in the communities	1	1	1				

Use of goods and services									
22105	Travel - Transport								
2210511	Local travel cost								

**Total Cost Centre 89,188**

**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							
Function Code	70610	Housing development							
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding**

**44,182**

**Compensation of employees [GFS]**

**44,182**

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

**Yr.1 Yr.2 Yr.3**

**0 0 0**

**0.0 0.0 0.0**

**44,182**

**44,182**

**44,182**

**44,182**

Wages and Salaries

**21110** Established Position

**2111001** Established Post

Social Contributions

**21210** Actual social contributions [GFS]

**2121001** 13% SSF Contribution

**39,099**

**39,099**

**39,099**

**5,083**

**5,083**

**5,083**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70610	Housing development							
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding**

**38,525**

**Use of goods and services**

**38,525**

Objective	050701	1. Increase access to safe, adequate and affordable shelter							
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							
Output	0001	Improve and Maintain existing structures and Installations by Dec 2014							
Activity	000004	Maintenance of structure in the market							

**Yr.1 Yr.2 Yr.3**

**1 1 1**

**1.0 1.0 1.0**

**38,525**

**38,525**

**38,525**

**18,000**

Use of goods and services

**22106** Repairs - Maintenance

**2210601** Roads, Driveways & Grounds

Activity **000005** Maintenance of other Assembly property

**18,000**

**18,000**

**18,000**

**12,000**

Use of goods and services

**22106** Repairs - Maintenance

**2210606** Maintenance of General Equipment

Activity **000006** Procure furniture for residential bungalows

**12,000**

**12,000**

**12,000**

**8,525**

Use of goods and services

**22106** Repairs - Maintenance

**2210604** Maintenance of Furniture & Fixtures

**8,525**

**8,525**

**8,525**

**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	12603	CF (Assembly)							
Function Code	70610	Housing development							
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Non Financial Assets 140,000**

Objective	050701	1. Increase access to safe, adequate and affordable shelter							
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							
Output	0001	Improve and Maintain existing structures and Installations by Dec 2014	Yr.1	Yr.2	Yr.3				
Activity	000001	Rahabilitation of Residential buildings	1	1	1				

Fixed Assets									
31111 Dwellings									
3111101 Buildings									

**Total Cost Centre 222,707**

**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	12603	CF (Assembly)							
Function Code	70630	Water supply							
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern							
Location Code	0804100	Central Gonja - Buipe							
<b>Total By Funding</b>									<b>90,000</b>

<b>Use of goods and services</b>									<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							10,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							10,000
Output	0001	Access to potable water improved in the district		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000004	Support the activities of the DWST		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210106 Oils and Lubricants									10,000

<b>Non Financial Assets</b>									<b>80,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							80,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							80,000
Output	0001	Access to potable water improved in the district		Yr.1	Yr.2	Yr.3			80,000
				1	1	1			
Activity	000003	Desilt selected dugouts		1.0	1.0	1.0			80,000
Fixed Assets									80,000
31113 Other structures									80,000
3111317 Water Systems									80,000

**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	13509	IDAA							
Function Code	70630	Water supply							
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 280,000**

**Use of goods and services 45,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							
Output	0001	Access to potable water improved in the district	Yr.1	Yr.2	Yr.3				
Activity	000006	Procure the services of Consultants-SRWSP	1	1	1				

Use of goods and services 20,000

22108 Consulting Services 20,000

2210801 Local Consultants Fees 20,000

Activity 000007 Training and other Recurrent cost-SRWSP 1.0 1.0 1.0 25,000

Use of goods and services 25,000

22107 Training - Seminars - Conferences 25,000

2210711 Public Education & Sensitization 25,000

**Non Financial Assets 235,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							
Output	0001	Access to potable water improved in the district	Yr.1	Yr.2	Yr.3				
Activity	000005	All SRWSP related water projects	1	1	1				

Fixed Assets 235,000

31113 Other structures 235,000

3111371 WIP - Water Systems 235,000

**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	14009	DDF							
Function Code	70630	Water supply							
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern							
Location Code	0804100	Central Gonja - Buipe							
<b>Non Financial Assets</b>									<b>140,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							140,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							140,000
Output	0001	Access to potable water improved in the district		Yr.1	Yr.2	Yr.3			140,000
				1	1	1			
Activity	000001	Construct dugout in selected communities		1.0	1.0	1.0			100,000
Fixed Assets									100,000
	31113	Other structures							100,000
	3111371	WIP - Water Systems							100,000
Activity	000002	Explore and Construct 1No. High yielding borehole in Kusawgu		1.0	1.0	1.0			40,000
Fixed Assets									40,000
	31113	Other structures							40,000
	3111371	WIP - Water Systems							40,000
<b>Total Cost Centre</b>									<b>510,000</b>



**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							
Function Code	70451	Road transport							
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 6,685**

**Use of goods and services 6,685**

Objective	050106	6. Ensure sustainable development in the transport sector							
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							
Output	0001	Feeder Roads office equipped with the necessary logistics and office consumables to enable it run annually	Yr.1	Yr.2	Yr.3				
Activity	000003	Fuel office vehicle to run	1.0	1.0	1.0				

Use of goods and services									
22105	Travel - Transport								
2210503	Fuel & Lubricants - Official Vehicles								

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding 370,000**

**Non Financial Assets 370,000**

Objective	050106	6. Ensure sustainable development in the transport sector							
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							
Output	0002	Existing Feeder roads linkages between communities in the District improved	Yr.1	Yr.2	Yr.3				
Activity	000001	Spot improvement & Rehabilitation of some selected feeder roads	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

Activity	000002	Re-shaping of the Hospital and cattle market roads at Buipe	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

Activity	000003	Construct 3No. Culverts at Tuluwe and Mpaha	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111358	WIP - Bridges								

**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	14009	DDF							
Function Code	70451	Road transport							
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern							
Location Code	0804100	Central Gonja - Buipe							
<b>Non Financial Assets</b>									<b>200,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector							200,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							200,000
Output	0002	Existing Feeder roads linkages between communities in the District improved	Yr.1	Yr.2	Yr.3				200,000
Activity	000001	Spot improvement & Rehabilitation of some selected feeder roads	1.0	1.0	1.0				200,000
Fixed Assets									200,000
31113 Other structures									200,000
3111351 WIP - Roads									200,000
<b>Total Cost Centre</b>									<b>576,685</b>

**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		<i>Total By Funding</i>	17,701
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3451102001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Trade_Northern			
Location Code	0804100	Central Gonja - Buipe			

<b>Compensation of employees [GFS]</b>					<b>17,701</b>
Objective	000000	Compensation of Employees			17,701
National Strategy	0000000	Compensation of Employees			17,701
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					17,701

Wages and Salaries		15,664
21110 Established Position		15,664
2111001 Established Post		15,664
Social Contributions		2,036
21210 Actual social contributions [GFS]		2,036
2121001 13% SSF Contribution		2,036
<b>Total Cost Centre</b>		<b>17,701</b>

**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	12200	IGF-Retained							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3451103001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Cottage Industry_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding**

**8,000**

**Use of goods and services 8,000**

Objective	020106	6. Expand opportunities for job creation							
National Strategy	2010602	6.2 Promote increased job creation							
Output	0001	Opportunities for Skills development enhanced by December 2014							
Activity	000003	Support the Activities of the Business Advisory Centre							

**Yr.1 Yr.2 Yr.3**

**1 1 1**

**8,000 8,000 8,000**

Use of goods and services

**22105** Travel - Transport

**2210502** Maintenance & Repairs - Official Vehicles

**8,000**

**8,000**

**8,000**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3451103001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Cottage Industry_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding**

**17,000**

**Use of goods and services 17,000**

Objective	020106	6. Expand opportunities for job creation							
National Strategy	2010602	6.2 Promote increased job creation							
Output	0001	Opportunities for Skills development enhanced by December 2014							
Activity	000001	Train & support Small Enterprises to expand							

**Yr.1 Yr.2 Yr.3**

**1 1 1**

**17,000 17,000 17,000**

Use of goods and services

**22101** Materials - Office Supplies

**2210113** Feeding Cost

**12,000**

**12,000**

**12,000**

**Activity 000002 Train men and women on sustainable livelihoods**

**1.0 1.0 1.0**

**5,000**

Use of goods and services

**22101** Materials - Office Supplies

**2210111** Other Office Materials and Consumables

**5,000**

**5,000**

**5,000**

**Total Cost Centre 25,000**

**Total Vote 7,669,745**