



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WEST GONJA DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

THE WEST GONJA DISTRICT ASSEMBLY

NARRATIVE STATEMENT ON COMPOSITE BUDGET VOLUMES

A BACKGROUND:

ESTABLISHMENT OF DISTRICT ASSEMBLY

1.1

The West Gonja District Assembly was originally established on the 23rd day of December 1988 by PNDC Law 207. With the creation of the Central Gonja District in 2004, a new Legislative Instrument (L.I.) 1775 was passed which created the present West Gonja District Assembly, with Damongo, the seat of the Gonja Paramountcy, as the district capital.

1.2 DISTRICT ASSEMBLY STRUCTURE

The present West Gonja District Assembly has 1 Town and 2 Area Councils with a total of 69 communities. The Assembly has 19 Assembly Members, consisting of 12 elected members and 7 Government appointees. The Member of Parliament for Damongo constituency is an ex-officio member of the assembly elected by universal adult suffrage. The District Chief Executive is the president representative at the Assembly. The present assembly has 12 electoral areas. Below is a table indicating the various Town /Area Councils and their respective number of communities.

Town Council / Area Council	Number Of Communities
Damongo Town Council	41
Busunu Area Council	20
Larabanga Area Council	8
Total	69

1.3 VISION

West Gonja District Assembly has a vision to ensure the overall Social and Economic development of the District such that the standard of living of the people would be improved in line with the National policy on Social and Economic Development.

1.4 MISSION STATEMENT

The West Gonja District Assembly exists to improve the standard of living of the people by co-ordinating the activities of all stakeholders to ensure improved service delivery.

1.5 BROAD SECTORIAL POLICY OBJECTIVES

The West District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

DISTRICT PROFILE

1.1. LOCATION AND SIZE

West Gonja District is located in the Northern Region of Ghana. It lies within longitude 1°51' and 2°58' west and latitude 8° 32' and 10° 2' north. It shares boundaries on the south with Central Gonja District, Bole and Sawla-Tuna-Kalba District on the west, Wa

East District in the North West, West Mamprusi in the north, Tolon Kumbugu District in the east.

The district has a total land area of 8,352 Km². This represents about 12% of the total land area of the region. The Mole National Park and Kenikeni Forest Reserves occupy 3,800 Km², 30% of the land area of the district.

1.2. RELIEF AND DRAINAGE

The topography is generally undulating with altitude between 150-200 meters above sea level. The only high land is the Damongo Escarpment located north of the district capital. The Mole River from the northern boundary joins the White Volta, east of Damongo and joins the Black Volta around Tuluwe in the Central Gonja District. The White Volta River forms the Eastern boundary of the district.

1.3. CLIMATE

Temperatures are generally high with the maximum occurring in the dry season, between March/April and the lowest between December/January. The mean monthly temperature is 27⁰c. The dry season is characterized by the harmattan winds which are dry, dusty and cold in the morning and very hot at noon. Evaporation is very high causing soil moisture deficiency. Humidity is very low causing dry skin and cracked lips to human beings.

Rainfall is bimodal with the average annual precipitation being 1,144mm. The rainfall pattern is erratic, beginning in late April to late October. The peak of rainfall is in June/July with prolonged dry spell in August. The rains are stormy and torrential up to 300mm per hour. Erosions and floods are common due to the torrential nature of the rains.

1.4. SOIL

The district is situated in an old geological area. The rocks are mainly of Voltaian Formation with isolated Cambrian Rocks which contain valuable minerals such as gold.

There are mudstones and sandstones in the Alluvial Damongo Formations. The extreme western part of Damongo is composed of granite material of low fertility. Rich alluvial sandy deposits occur around Damongo and the Kenikeni Forest Reserves.

The soil around Kotito is said to be fertile and suitable for cereals, legumes and root crops including livestock production. Underground water potentials are limited due to the Voltaian Formation.

1.5. VEGETATION

The natural vegetation is Guinea Savanna. The vegetative cover of the district is dictated by the soil types and human activities including shifting cultivation, slash and burn method of land preparation. The major tree species are sheanut, dawadawa, baobab, acacia, nim and some ebony. The trees are scattered except in the valleys where isolated woodland or forest are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water.

Grass grows in tussocks and may reach a height of 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. The original vegetation in major settlements such as Damongo and Busunu had been destroyed by human activities.

POPULATION

2.1. POPULATION SIZE AND DENSITY

According to the 2000 Population and Housing Census, the district population is 76,702 which gives a density of 8.3 persons per sq. Km. The population density is below the regional density of 25.9 persons per sq. Km. The district population growth rate of 3.1% is higher than the national (2.7%) and regional (2.8%).

2.2. AGE AND SEX COMPOSITION

The sex ratio is 103 males to 100 females. This is due to the fact that females are more mobile and migrate outside the district than their male counterparts. Another factor is that, there is enough arable land for the men who are mainly farmers. Urban population decreased from 18% in 1984 to 14.5% in 2000 due mainly to the ethnic conflicts in 1991 and 1994 respectively. The war between the Gonjas and Nawuris on the one hand and between the Dagombas and Kokombas on the other hand resulted in the devastation of several settlements and the exodus of thousands of people outside the district and region.

The population of the district is concentrated in a few accessible areas. The age structure is typical of developing countries with over 50% between 15-60 years of age. The age structure also follows the national and regional patterns.

2.3. OCCUPATIONAL DISTRIBUTION

Agriculture is the major occupation, engaging over 60 percent of the labour force in the district. Other activities such as retail trade and services engage the remaining 40%.

2.4. ETHNICITY AND RELIGION

There are 22 ethnic groups in the district. The major groups in order of magnitude include Gonja, Tampulma, Hanga, Kamara, Dagomba, Mamprusi and Dagarbas. The lack of ethnic homogeneity tends to constrain socio-cultural organization and development. However, there is inter-tribal marriages and peaceful co-existence, which provides unity in diversity.

There are four major religious groups composed of Islam about 70%, Catholic 10%, Pentecostal 8% and Traditional Worshippers 12%.

2.5. ECONOMIC SITUATION OF DISTRICT

The district's economy depends on both agricultural and non agricultural activities through which people make their livelihood. All the economic activities are categorized as follows with the non farm businesses being fairly diverse;

- **Service enterprises** –include hairdressing, masonry, barbering, dressmaking etc.
- **Agro processing** – include gari processing, sheabutter extraction, groundnut oil extraction ,pito brewing etc.
- **Traditional crafts** – include tie and dye, batik , smock- weaving, basketry, wood caving etc.
- **Primary fabrication and repairs** – include welding and metal fabrication, machines steel bending e.t.c
- **Agric and forest products-** include crop production, beekeeping, small scale ruminant production, poultry production etc.
- **Others** - include activities such as soap marking and photography

2.6. ENVIRONMENTAL ANALYSIS

Human economic activities have altered the natural environment. Environmental degradation through sand and gravel winning, shifting cultivation, tree cutting for fuel wood and bush burning are prevalent in areas such as Damongo, Achubunyorand Kotito No.2. A major adverse effect of these activities is loss of soil nutrients leading to very low productivity, which tend to deepen poverty in the district.

Poor sanitation especially in the large towns is becoming a health hazard. The poor sanitation is due mainly to indiscriminate disposal of solid and liquid waste and lack of proper drainage systems.

DA Economy

The vastness of the district makes it difficult for equitable distribution of the District Assembly's limited resources. This situation is made worse by the fact that two-third of the district lies within the "Overseas" Zone which is not accessible for about five months in the year, especially during the rainy season. This makes development in the district lop-sided.

1.6. FOREST AND GAME RESERVES

The district has two reserves and these are the Mole National Park and Kenikeni Forest Reserve, both having a rich array of flora and fauna. The Mole National Park which is located about 30km north of Damongo is the largest in the country and one of the best managed Game and Wildlife Parks in Ghana. The park covers an estimated area of about 5,500 hectares and is a major tourist attraction in the North. In 2004, 10,427 people (both foreigners and Ghanaians) visited the park. The major factor constraining the realization of its enormous potential is the poor nature of the road from Fulfuso Junction to Damongo.

Other monuments and tourist sites in the district are:

<u>Tourist Sites</u>		<u>Location</u>
❖ Ancient Mosque	-	Laribanga
❖ Mystic Stone	-	Laribanga
❖ Konkore Cave	-	Mole
❖ Quranic Festival	-	Laribanga
❖ Damba & Fire Festival	-	District Wide
❖ Mognori Com. Eco. Tourism (CREMA)	-	Mognori/Mole

2.3. COMMERCIAL ACTIVITIES

Apart from retail trade and services, males dominate in the other occupations. This is because custom and tradition tend to regard these occupations as the preserve of males. Agriculture is the major occupation with over 60% of the labour force. Crops

cultivated include maize, sorghum, groundnuts, cassava, yam, beans and soyabeans. Gari processing and sheabutter processing are the major commercial activities for women.

Migration outside the district has very serious consequences on the development of the district i.e. loss of productive labour force. By estimates, four (4) out of ten (10) adults in the district stay or live outside the district for one (1) year or more.

Outside migration is mainly by the youth, both literates and illiterates. Major factors that account for the out migration are; push and pull factors such as:

- Search for employment and wealth;
- Pursue further education;
- Search for better life in urban centers;
- Peer group influence; and
- Move away from parental control and tradition.

The major destinations include Kumasi, Accra and Tamale, the regional capital. Apart from the loss of productive labour, the out-migration promotes the spread of the HIV/AIDS in the district. In-migration consists of farmers (60%) in search of farmlands and professionals (10%) who come to work in institutions in the district. About 3% of the in-migrants are tourists who come to the Mole National Park. The rest of the in-migrants are businessmen and women, students and religious people.

1.7. STATE OF ROADS IN THE DISTRICT

Apart from the Damongo town roads, there is no single tarred road in the district. Most of the roads are non-engineered and unusable especially in the rainy season. However, the road from Fulfulso junction to Mole National Park is been worked upon. Given the strategic nature of the game reserve, the tarring of the road will open up the district to investors and more tourists. Most of the roads in the district are feeder roads and are often flooded and impassable during the rainy season.

POTENTIAL

The district has rich natural resource base ranging from socio-cultural characteristics of the people, the agricultural base, small-scale industries, tourism, political and administrative structures that allow for the participation and democratic procedures to realize the developmental goals and objectives of the district.

In addition, the district has skills training centers, schools, appropriate technology, existence of financial institutions such as GCB, RURAL BANK and Credit Union, availability of markets, NGOs supporting youth programmes, and the presence of Rural Enterprise Projects.

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

The two tables below show the revenue and expenditure performances of the West Gonja District Assembly as at June, 2013.

REVENUE Items	2013 budget	Actual As at 30 th June , 2013	Variance	%
	GHc	GHc	GHc	
Total IGF	70,809	18,225.50	52,583.5	74.26
GOG Transfers				
Compensation	875,609	437,803.5	437,803.5	50.00
Goods and services	300,634	200,456.54	100,177.46	33.32
Assets	692,000	555,231	136,769	19.76
DACF	849,620	117,287.31	732,332.69	86.19
DDF	1,222,390	451,809	770,581.00	63.04
UDG				
Other donor transfers	1,600,000	24,295.80	1,575,704.2	98.48

From the table above it can be seen that the overall performance of the district as at 30th June, is not encouraging. The total revenue of the Assembly amounted to GH¢1,805,108.65 out of a budgeted amount about GH¢ 5,611,062.00.

To improve the revenue situation, the assembly has decided to get up to date revenue data for the district, educate the populace on the need to pay taxes. Also, the assembly has formed revenue task force to assist the revenue collectors and commission collectors in revenue collection.

STATUS OF 2013 BUDGET IMPLEMENTATION

Expenditure performance

Composite budget (ALL Departments Combined)				
Performance as at 30 th June, 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at 30 th June, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	875,609	481,279.82	394,329.18	45.03
Goods and services	1,789,229	651,014.9	1,138,214.1	63.61
Assets	2,946,224	672,813.93	2,273,410.07	77.16
TOTAL	5,611,062.00	1,805,108.65	3,805,953.35	67.82

The actual expenditure performance of the Assembly as at 30th June, 2013 stood at GH¢1,805,108.65 out of a budgeted amount of 5,611,062.00 leaving a variance of GH¢3,805,953.35. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

DETAILS OF MMDA DEPARTMENTS

The tables below show the expenditure performance of the departments of the assembly.

Central Administration				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at 30 th June, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	349,046	214,804.69	134,241.31	38.46
Goods and services	560,451	149,306.8	411,144.2	73.36
Assets	95,000	7,928.13	87,071.87	91.65
TOTAL	1,004,497.00	372,039.62	632,457.38	62.96

Department of Agriculture				
Performance as at 30 th June, 2013				
Expenditure Items	2012 budget	Actual As at 31 st December , 2012	Variance	%
	GHc	GHc	GHc	
Compensation	273,171	95,424.45	177,746.55	65.07
Goods and services	89,735	0.00	89,735.00	100.00
Assets	-	-	-	-
TOTAL	362,906	95,424.45	267,481.55	73.71

Department Of Social Welfare And Community Development				
Performance as at 30 th June, 2013				
	2012 budget	Actual As at 30 th June , 2013	Variance	%
	GHc	GHc	GHc	
Compensation	41,903.00	28,272.19	13,630.81	32.53
Goods and services	12,647.00	0.00	12,647.00	100.00
Assets	1,500.00	0.00	1,500.00	100.00
TOTAL	56,050.00	28,272.19	27,777.81	49.56

Works Department

Performance as at 30th June, 2013

Expenditure Items	2013 budget	Actual As at 30 th June , 2013	Variance	%
	GHc	GHc	GHc	
Compensation	41,443.00	17,353.99	24,089.01	58.13
Goods and services	171,200.00	45,058.8	126,141.2	73.68
Assets	2,012,468.00	312,439.16	1,700,028.84	84.47
TOTAL	2,225,111	374,851.95	1,850,259.05	83.15

Physical Planning

Performance as at 30th June, 2013

Expenditure Items	2013 budget	Actual As at 30 th June, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	23,240	23,326.37	-86.37	-0.37
Goods and services	2,985.00	0.00	2,985.00	100.00
Assets	162.00	0.00	162.00	100.00
TOTAL	26,387.00	23,326.37	3,060.63	11.59

Trade, Industry and Tourism

Performance as at 30th June, 2013

Expenditure Items	2013 budget	Actual As at 30 th June, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	20,638.00	6,673.68	13,964.32	67.66
Goods and services	40,000.00	0.00	40,000.00	100.00
Assets	-	-	-	-
TOTAL	60,638.00	6,673.68	53,964.32	88.99

Education, Youth and Sports (schedule 2)

Performance as at 30th June, 2013

Expenditure Items	2013 budget	Actual As at at 30 th June, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	-	-	-	-
Goods and services	636,215.00	435,149.3	201,065.7	31.60
Assets	279,954.00	116,615.78	163,338.22	58.34
TOTAL	916,169.00	551,765.08	364,403.92	39.77

Health(schedule 2)				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at June 30 th , 2013	Variance	%
	GHc	GHc	GHc	
Compensation	126,167.00	95,424.45	30,742.55	24.37
Goods and services	255,996.00	3,500	252,496.00	98.63
Assets	557,140.00	235,830.86	321,309.14	57.67
TOTAL	939,303.00	334,755.31	604,547.69	64.36

Disaster Prevention				
Performance as at 30 th June, 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	-	-	-	-
Goods and services	20,000.00	18,000	2,000	10
Assets	-	-	-	-
TOTAL	20,000	18,000	2,000	10

Non-Financial Performance (Assets)

The table below shows the key achievements of the Assembly

Status of 2013 Budget Implementation - Non- Financial

STATUS OF 2013 BUDGET IMPLEMENTATION AS AT 30TH JUNE NON- FINANCIAL PERFORMANCE

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1.Construction of 1 No. 3 unit classroom block and ancillary facilities at Yagbum JHS	1 No. 3 unit classroom block and ancillary facilities constructed	1. School under trees removed 2. Conducive learning environment 3. Increased enrollment 4.Over crowding reduced	100% complete
2. Construction of 1 No. 3 unit classroom block and ancillary facilities at Kotito No. 2	1 No. 3 unit classroom block and ancillary facilities constructed	1.School under trees removed 2.Conducive learning environment 3.Increased enrollment 4.Over crowding reduced	100% complete
3. Construction of 1 No. 3 unit classroom block and ancillary facilities at Daboya.	1 No. 3 unit classroom block and ancillary facilities constructed	1.School under trees removed 2.Conducive learning environment 3.Increased enrollment 4.Over crowding reduced	100% complete
4. Construction of 1 No. 3 unit classroom block and ancillary facilities at Busunu	1 No. 3 unit classroom block and ancillary facilities constructed	1.School under trees removed 2.Conducive learning environment 3.Increased enrollment 4.Over crowding reduced	100% complete
5. Renovation of 1 No. 2 unit Teachers Quarters at Canteen	1 No. 2 unit teachers Quarters renovated	1.Teachers encourage to stay in the community 2.Teachers ready to be posted to community	100% complete
6. Construction of 1 No. 3 unit classroom block and ancillary facilities at Anyaanto	1 No. 3 unit classroom block and ancillary facilities constructed	1.School under trees removed 2.Conducive learning environment 3.Increased enrollment 4.Over crowding reduced	100% complete
7. Construction of 1 No. 2 unit Teachers Quarters at Kananto	1 No. 2 unit teachers Quarters constructed.	1.School under trees removed 2.Conducive learning environment 3.Increased enrollment Over crowding reduced	100% complete

**STATUS OF 2013 BUDGET IMPLEMENTATION
NON- FINANCIAL PERFORMANCE**

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
HEALTH			
1. Construction of a Sick bay at Saint Annes SHS in Damongo.	a Sick bay constructed	Easy access to health delivery service	100% complete
2. Construction of maternity ward at MCH	Maternity ward at MCH constructed	1. Travelling distances for pregnant women reduced 2. Easy access to health delivery services	100% complete
3. Construction of 1 No. 2 unit Nurses Quarters at Larabanga	1 No. 2 unit Nurses Quarters at Larabanga constructed	1. Nurses encouraged to stay in the community 2. Nurses ready to be posted to community	100% complete

**STATUS OF 2013 BUDGET IMPLEMENTATION
NON- FINANCIAL PERFORMANCE**

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
ECONOMIC-FEEDER ROAD			
1. Spot improvement of Mankarigu Lukula feeder road	Spot improvement of Mankarigu Lukula feeder road carried out	Easy access to Mankarigu and Lukula Travelling time reduced Agricultural production likely to increase	100% complete
2. Spot improvement of Kotito No. 2 to Kojokura feeder road	Spot improvement of Kotito No. 2 to Kojokura feeder road carried out	1. Easy access to Kotito No. 2 and Kojokura 2. Travelling time reduced 3. Agricultural production likely to increase	100% complete

The two tables below show revenue and expenditure projections of the West Gonja District Assembly over the medium term 2014-2016. It is important to indicate that, 2015 and 2016 are only indicative.

**2014-2016 MTEF COMPOSITE BUDGET PROJECTION
REVENUE PROJECTIONS**

	2014	2015	2016
INTERNALLY GENERATED REVENUE	70,809.00	70,809.00	70,809.00
GOG TRANSFERS			
COMPENSATION	1,042,217	1,056,894	1,062,764
GOODS AND SERVICES	256,008.22	256,008.22	256,008.22
ASSETS	656,000	656,000	656,000
DACF	1,935,637.00	1,935,637.00	1,935,637.00
DDF	1,037,959.78	1,037,959.78	1,037,959.78
OTHER DONOR FUNDS	1,575,704.00	1,575,704.00	1,575,704.00
TOTAL	6,574,335	6,589,012	6,594,882

**2014-2016 MTEF COMPOSITE BUDGET PROJECTION
EXPENDITURE PROJECTIONS**

	2014	2015	2016
COMPENSATION	1,048,337	1,063,014	1,068,884
GOODS AND SERVICES	2,207,758	2,207,758	2,207,758
ASSETS	3,318,240	3,318,240	3,318,240
TOTAL	6,574,335	6,589,012	6,594,882

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

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.

Programmes and Projects (by sectors)	IGF GHc	GOG GHc	DACF GHc	DDF GHc	Other Donor GHc	Total Budget GHc
Economic						
Extension and rehabilitation of Damongo streetlights			20,000			20,000
Extension of electricity to newly built up area in Damongo			30,000			30,000

Programmes and Projects (by sectors)	IGF GHc	GOG GHc	DACF GHc	DDF GHc	Other Donor GHc	Total Budget GHc
Social						
Completion of construction and furnishing of 1 No. 3 unit classroom block, and ancillary facilities at Mankarigu Primary School)				60,200		60,200
Completion of construction and furnishing of 1 No. 2 unit Teachers Quarters at Kananto				39,623		39,623
Completion of Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Jafo Primary School				49,456		49,456
Completion of construction and furnishing of 1 No. 3 unit classroom block, and ancillary facilities at Murugu Primary School			86,000			86,000
Completion of construction and furnishing of 1 No. 2 unit Nurses Quarters at Lingbinsi				16,556		16,556
Completion of construction and furnishing of 1 No. 2 unit Nurses Quarters at Larabanga				6,903		6,903

Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Ndewura Jakpa JHS-Damongo				86,708		86,708
Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Tailorpe				86,708		86,708
Renovation of Nabore Primary School				35,030		35,030

Renovation of 1 No. 6 unit classroom block and ancillary facilities at Broto			60,000			60,000
Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Busunu DA			86,000			86,000
Construction and furnishing of 1 No. 2 unit Nurses Quarters at Larabanga (DDF-12)				28,549		28,549
Construction and furnishing of 1 No. 2 unit Nurses Quarters at Yipala (DDF-13)				72,499		72,499
Construction of a sick bay at Saint Annes SHS Kpiri.				7,250		7,250
Construction and furnishing of 1 No. 2 Nurses quarters at Kotito No. 3			75,000			75,000
Construction and furnishing of 1 No. CHPS compound at Kananto			75,000			75,000
Construction and furnishing of 1 No. 2 Nurses quarters at Achubunyor				72,498		72,498
Construction and furnishing of 1 No. 2 Nurses quarters at Attributo				72,498		72,498
Construction and furnishing of 1 No. CHPS compound at Murugu				72,499		72,499

Completion of Rehabilitation of three (3) public toilets within Damongo township (DDF-12)				70,560		70,560
Construction of 5 No. institutional latrines					100,000	100,000
Support the construction of household latrines			10,000			10,000
Construction of 10 seater KVIP toilet within Damongo Township			30,000			30,000
Construction of 10 seater KVIP toilet at Hangaline (DDF-13)				30,000		30,000
Rehabilitation of thirty (30) offen boreholes-SRWSP					360,000	360,000
Rehabilitation of six (6) no. Boreholes					30,000	30,000
Drilling of two (2) No. Boreholes and others (Daboya Water)-SRWSP					50,000	50,000
Rehabilitation & Extension of Daboya water system-SRWSP					900,000	900,000
Allocation for Ghana School Feeding Programme		572,715				572,715
Sponsorship of fifty (50) teacher Trainees and One Hundred and Eleven (111) tertiary students.			10,849			10,849
Sponsorship for Ninty On(91) Nurses Trainees			22,864			22,864
Assist in annual Independence Day celebration			10,000			10,000
Assist the Ghana Health Service carry out immunizations against early childhood diseases and observe the National Immunization Day			10,000			10,000
Organise Sensitization, Area Council Durbars and Free Screening Exercise HIV/AIDS, (District Responsive InitiativDACF 0.5%)			9,678			9,678

Programmes and Projects (by sectors)	IGF GHc	GOG GHc	DACF GHc	DDF GHc	Other Donor GHc	Total Budget GHc
Administration (etc)						
Renovation of District Budgets Officers Bungalow			30,000			30,000
Construction and furnishing of 1 No. Staff accommodation			80,000			80,000
Rehabilitation of District Assembly hall complex			90,346			90,346
Renovation of DDCD's bungalow			35,000			35,000
Construction and Furnishing of Larabanga Area Council PHASE I			38,713			38,713
Renovation of DCE's bungalow			45,000			45,000
Rehabilitation of District Assembly hall complex			85,000			85,000
Renovation of DDCD's bungalow			35,000			35,000
Support District Assembly staff in skill development courses			15,000			15,000
Construction of 5 No. institutional latrines					100,000	100,000
Support the District assembly staff in skill development courses.			15,000			15,000
Equip the assembly with the requisite logistics for effective service delivery	64,689					64,689
Equip the security with logistics to enhance maintenance of security in the District			15,000			15,000
Rehabilitation of District Assemble hall complex			85,000			85,000
Renovation of DDCD's bungalow			35,000			35,000
Support for NALAG activities			15,000			15,000
Grand in Aid for Gonja traditional Council			3,400			3,400
Support for Gender activities			10,000			10,000
Counterpart funding to world Vision.			10,000			10,000

The table below shows the summary of West Gonja District Assembly budget for 2014.

SUMMARY OF 2014 MMDA BUDGETS

Department	Goods and services	Assets	Compensation	Total
Central Administration	892,590	120,000	494,319	1,506,909
Education youth and sports (schedule 2)	681,428	590,425		1,271,853
Health (schedule 2)	259,356	728,813	146,336	1,134,505
Agriculture	81,335		198,682	280,017
Physical Planning	2,985	162	47,446	50,593
Social Welfare & Community Development	12,647		108,189	120,836
Works	152,418	1,878,840	25,317	2,056,575
Trade, Industry and tourism	60,000		21,014	81,014
Disaster Prevention	65,000			65,000
Birth and Death			7,034	7,034
TOTALS	2,207,758	3,318,240	1,048,337	6,574,336

JUSTIFICATION OF 2014 BUDGET

The people of the West Gonja District, in a bid to ensure the overall social and economic development of the district and working through the Assembly, have decided to respond and concentrate on the implementation of programmes and projects in the following sectors:

Energy, Agriculture, Counterpart Funding, Education, Health, Administration (Local Government), Environment (Water and Sanitation), Self-Help Projects, Community Development & Social welfare, Works etc

Education

In a bid to improve teaching and learning in the district and also bridge the infrastructural gaps, programmes and projects as detailed below will be executed in 2014.

- Provision of infrastructure such as classrooms, teachers accommodation /teaching aids etc
- Completion of ongoing teachers quarters and classroom blocks within the district.
- Support the training of teacher trainees, tertiary students and nurses trainees (sponsorship)
- Assist GES participants in the annual school sports festival and the annual cultural festivals.
- Assist GES mark the Independence Day celebration.
- Assist in awarding teachers.

Administration

In order to improve service delivery to stakeholders in the district the following projects and programmes will be undertaken in 2014.

- Capacity building for staff, revenue collectors, unit committee members, and other town/ area council staff.
- Residential accommodation; Construction and renovation of residential accommodation within Central Administration, Education and Health.
- Provide grant in support for Regional programmes, NALAG programmes, and the Gonja traditional Council.
- Provide office equipments to enhance the performance of the Assembly.
- Support for community initiated projects.

Strategies for Revenue Generation

In a bid to augment revenue generation in the district, the following strategies will be adopted.

- Frequent monitoring of revenue collection.
- Training of Finance & Administration Dept on all the statutory regulation on finance within the policy sector.
- Strict enforcement of all the bye laws of the assembly.
- Conduct tax education campaigns in the three area councils.
- Compile up-to-date revenue data by December, 2013.
- Equip revenue collectors with skills in revenue mobilization.

ENVIRONMENT AND WASTE MANAGEMENT

To promote clean environment and properly manage waste in the district so as to enhance good health for all and sundry, the strategy shown below will be executed.

- Improve waste management, sanitation and public health, that is, clearing of refuse heaps, continue the rehabilitation and fencing of toilets, embarking on hygiene campaigns, provision of refuse containers etc

ENERGY

To help beautify the major towns in the district, promote commercial activities in the night and improve security in the communities, the underlisted activities will be undertaken in 2014.

- Extension and rehabilitation of Street lights; the objective is to help boost the security situation within the district.
- Provision of solar streetlights to communities.

HEALTH

To enhance quality health care in the district, the activities outlined below will be pursued in 2014.

- Public Education on the need for maintaining good Health practices, Prevention and control of diseases. Provision of CHPS compounds, boreholes around CHPS compounds, sponsoring of Nurses trainees etc with the ultimate goal of quality health delivery.
- Support the celebration of NID.
- Provision for supplementary feeding.
- 0.5% of DACF set aside to help in malaria control programmes
- 0.5% of DACF for district response initiative on HIV/AIDS
- Support for Guinea worm programme.

AGRICULTURE

To improve agricultural productivity and enhance food security in the district, the following activities will be executed in 2014.

- Provision of dugouts to aid dry season farming.
- Capacity building of staff to upgrade the performance of workers within the sector.
- Stocking of chemicals to help respond immediately in times of pest and disease outbreak.
- Celebration of farmers Day.
- Support for Youth in Agric.

TRADE

To boost trade in the district and ensure ready market for agricultural produce in the district, the District Assembly intends to undertake among others the following in 2014.

- The district will train potential beneficiaries in financial management.
- Provide incentives to ten trainees to set up their own businesses so as to help achieve the District long term vision.

DISASTER PREVENTION AND MANAGEMENT

To mitigate the impact of disasters in the district and minimize loss of life and property the following will be undertaken in 2014.

- Conduct early warning campaigns,
- Provision of protective clothing for NADMO staff.
- Support disaster victims with relief items.

CHALLENGES /CONSTRAINTS THAT CONFRONTED THE IMPLEMENTATION OF THE 2013 COMPOSITE BUDGET

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible and up to date revenue data. West Gonja District Assembly is yet to update its revenue data since 2008 and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not still been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its preparation and implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This has seriously affecting internal revenue generation.

CHALLENGES OF THE DISTRICT

The major challenges of the district include the high cost of education and training, influx of alien herdsmen and farmers, unwillingness of officers to accept posting to rural areas, high cost of irrigation facilities, delays in project implementation and occasional floods.

IMPLEMENTATION STRATEGIES OF THE 2014 COMPOSITE BUDGET

Despite the series of challenges, projects and programmes contained in this budget could be implemented based on;

- Massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Continual sensitization of stakeholders on the need for composite budgeting (quarterly stakeholder meetings).
- Strict adherence to guidelines relating to composite budgeting. (Example, use of warrants in the release of funds.)
- Periodic monitoring of district development projects to ensure that projects conform to specification to achieve quality assurance.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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	1,048,337		
0203 1. Improve efficiency and competitiveness of MSMEs	0	16,500		
0301 1. Improve agricultural productivity	0	35,800		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	4,812		
0301 4. Promote selected crop development for food security, export and industry	0	830		
0301 5. Promote livestock and poultry development for food security and income	0	7,191		
0309 2. Enhance community participation in governance and decision-making	0	1,900		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	65,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	191,568		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	329,058		
0511 2. Accelerate the provision of affordable and safe water	0	1,438,918		
0511 3. Accelerate the provision and improve environmental sanitation	0	357,560		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	95,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,203,140		
0601 2. Improve quality of teaching and learning	0	15,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	68,713		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	478,253		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	28,678		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,678		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0611 1. Promote effective child development in all communities, especially deprived areas	0	0		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	1,835		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	31,671		
0702 1. Ensure effective implementation of the Local Government Service Act	0	97,502		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	473,392		
0702 4. Strengthen functional relationship between assembly members and citizens	0	179,400		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,572,636	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	281,641		
0707 1. Empower women and mainstream gender into socio-economic development	0	1,162		
0707 3. Enhance women's access to economic resources	0	21,400		
0710 3. Increase national capacity to ensure safety of life and property	0	15,000		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	8,696		
Grand Total ¢	6,572,636	6,572,636	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>
Central Administration, Administration (Assembly Office), <u>West Gonja - Damango</u>							
Taxes	0.00	12,700.00	0.00	0.00	0.00	#Num!	33,700.00
111 Taxes on income, property and capital gains	0.00	2,000.00	0.00	0.00	0.00	#Num!	4,000.00
113 Taxes on property	0.00	10,700.00	0.00	0.00	0.00	#Num!	29,700.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	5,324,752.00	0.00	0.00	0.00	#Num!	6,501,826.78
133 From other general government units	0.00	5,324,752.00	0.00	0.00	0.00	#Num!	6,501,826.78
Other revenue	0.00	67,008.20	0.00	0.00	0.00	#Num!	37,109.00
141 Property income [GFS]	0.00	49,410.00	0.00	0.00	0.00	#Num!	18,910.00
142 Sales of goods and services	0.00	15,662.20	0.00	0.00	0.00	#Num!	15,639.00
143 Fines, penalties, and forfeits	0.00	736.00	0.00	0.00	0.00	#Num!	860.00
145 Miscellaneous and unidentified revenue	0.00	1,200.00	0.00	0.00	0.00	#Num!	1,700.00
Grand Total	0.00	5,404,460.20	0.00	0.00	0.00	#Num!	6,572,635.78

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
West Gonja District - Damango	2,075,308	1,777,946	70,809	1,048,660	1,599,913	6,572,636	
01 Central Administration	860,181	533,199	70,809	42,720	0	1,506,908	
01 Administration (Assembly Office)	860,181	533,199	70,809	42,720	0	1,506,908	
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	340,713	572,715	0	358,425	0	1,271,853	
01 Office of Departmental Head	53,713	0	0	0	0	53,713	
02 Education	287,000	572,715	0	358,425	0	1,218,140	
03 Sports	0	0	0	0	0	0	
04 Youth	0	0	0	0	0	0	
04 Health	365,356	150,336	0	428,813	190,000	1,134,506	
01 Office of District Medical Officer of Health	189,356	4,000	0	328,253	0	521,609	
02 Environmental Health Unit	176,000	146,336	0	100,560	190,000	612,896	
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	225,808	0	0	24,209	280,017	
00	30,000	225,808	0	0	24,209	280,017	
07 Physical Planning	0	50,593	0	0	0	50,593	
01 Office of Departmental Head	0	0	0	0	0	0	
02 Town and Country Planning	0	50,593	0	0	0	50,593	
03 Parks and Gardens	0	0	0	0	0	0	
08 Social Welfare & Community Development	0	119,136	0	0	0	119,136	
01 Office of Departmental Head	0	0	0	0	0	0	
02 Social Welfare	0	36,153	0	0	0	36,153	
03 Community Development	0	82,982	0	0	0	82,982	
09 Natural Resource Conservation	0	0	0	0	0	0	
00	0	0	0	0	0	0	
10 Works	394,058	58,111	0	218,702	1,385,704	2,056,575	
01 Office of Departmental Head	0	0	0	0	0	0	
02 Public Works	329,058	14,040	0	66,714	0	409,812	
03 Water	45,000	11,277	0	13,214	1,385,704	1,455,195	
04 Feeder Roads	20,000	32,794	0	138,774	0	191,568	
05 Rural Housing	0	0	0	0	0	0	
11 Trade, Industry and Tourism	20,000	61,014	0	0	0	81,014	
01 Office of Departmental Head	0	0	0	0	0	0	
02 Trade	20,000	61,014	0	0	0	81,014	
03 Cottage Industry	0	0	0	0	0	0	
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	65,000	0	0	0	0	65,000	
00	65,000	0	0	0	0	65,000	
16 Urban Roads	0	0	0	0	0	0	
00	0	0	0	0	0	0	
17 Birth and Death	0	7,034	0	0	0	7,034	
00	0	7,034	0	0	0	7,034	

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	
Multi Sectoral	1,042,217	1,842,023	969,014	3,853,254	6,120	64,689	0	70,809	0	0	0	0	0	299,347	2,349,226	2,648,573	6,572,636
West Gonja District - Damango	1,042,217	1,842,023	969,014	3,853,254	6,120	64,689	0	70,809	0	0	0	0	0	299,347	2,349,226	2,648,573	6,572,636
Central Administration	488,199	785,181	120,000	1,393,379	6,120	64,689	0	70,809	0	0	0	0	0	42,720	0	42,720	1,506,908
Administration (Assembly Office)	488,199	785,181	120,000	1,393,379	6,120	64,689	0	70,809	0	0	0	0	0	42,720	0	42,720	1,506,908
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	681,428	232,000	913,428	0	0	0	0	0	0	0	0	0	0	358,425	358,425	1,271,853
Office of Departmental Head	0	53,713	0	53,713	0	0	0	0	0	0	0	0	0	0	0	0	53,713
Education	0	627,715	232,000	859,715	0	0	0	0	0	0	0	0	0	0	358,425	358,425	1,218,140
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	146,336	169,356	200,000	515,693	0	0	0	0	0	0	0	0	0	90,000	528,813	618,813	1,134,506
Office of District Medical Officer of Health	0	43,356	150,000	193,356	0	0	0	0	0	0	0	0	0	0	328,253	328,253	521,609
Environmental Health Unit	146,336	126,000	50,000	322,336	0	0	0	0	0	0	0	0	0	90,000	200,560	290,560	612,896
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	198,682	57,126	0	255,808	0	0	0	0	0	0	0	0	0	24,209	0	24,209	280,017
	198,682	57,126	0	255,808	0	0	0	0	0	0	0	0	0	24,209	0	24,209	280,017
Physical Planning	47,446	2,985	162	50,593	0	0	0	0	0	0	0	0	0	0	0	0	50,593
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	47,446	2,985	162	50,593	0	0	0	0	0	0	0	0	0	0	0	0	50,593
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	108,189	10,947	0	119,136	0	0	0	0	0	0	0	0	0	0	0	0	119,136
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	30,318	5,835	0	36,153	0	0	0	0	0	0	0	0	0	0	0	0	36,153
Community Development	77,870	5,112	0	82,982	0	0	0	0	0	0	0	0	0	0	0	0	82,982
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	25,317	10,000	416,852	452,169	0	0	0	0	0	0	0	0	0	142,418	1,461,988	1,604,406	2,056,575
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	14,040	0	329,058	343,098	0	0	0	0	0	0	0	0	0	66,714	0	66,714	409,812
Water	11,277	10,000	35,000	56,277	0	0	0	0	0	0	0	0	0	75,704	1,323,214	1,398,918	1,455,195
Feeder Roads	0	0	52,794	52,794	0	0	0	0	0	0	0	0	0	0	138,774	138,774	191,568
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,014	60,000	0	81,014	0	0	0	0	0	0	0	0	0	0	0	0	81,014
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	21,014	60,000	0	81,014	0	0	0	0	0	0	0	0	0	0	0	0	81,014
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	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				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	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	0	65,000
	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	0	65,000
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	7,034	0	0	7,034	0	0	0	0	0	0	0	0	0	0	0	0	7,034
	7,034	0	0	7,034	0	0	0	0	0	0	0	0	0	0	0	0	7,034

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>	533,199
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3400101001	West Gonja District - Damango_Central Administration Administration (Assembly Office)	Northern						
Location Code	0803100	West Gonja - Damango							

Compensation of employees [GFS]									488,199
Objective	000000	Compensation of Employees							488,199
National Strategy	0000000	Compensation of Employees							488,199
Output	0000			Yr.1	Yr.2	Yr.3			488,199
				0	0	0			
Activity	000000			0.0	0.0	0.0			488,199

Wages and Salaries									488,199
21110	Established Position								487,719
2111001	Established Post								487,719
21112	Wages and salaries in cash [GFS]								480
2111203	Car Maintenance Allowance								480

Other expense									45,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							45,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							45,000
Output	0001	Consensus building at the local level level promoted annually		Yr.1	Yr.2	Yr.3			45,000
				1	1	1			
Activity	000017	M-Sharp activities		1.0	1.0	1.0			10,000

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821010	Contributions								10,000

Activity	000021	Allocation for HIPC		1.0	1.0	1.0			35,000
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Miscellaneous other expense									35,000
28210	General Expenses								35,000
2821010	Contributions								35,000

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	12200	IGF-Retained	<i>Total By Funding</i>	70,809
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office)	Northern	
Location Code	0803100	West Gonja - Damango		

Compensation of employees [GFS]					6,120	
Objective	000000	Compensation of Employees			6,120	
National Strategy	00000000	Compensation of Employees			6,120	
Output	0000		Yr.1 0	Yr.2 0	Yr.3 0	6,120
Activity	000000		0.0	0.0	0.0	6,120

Wages and Salaries		6,120
21111 Wages and salaries in cash [GFS]		6,120
2111102 Monthly paid & casual labour		6,120

Use of goods and services						51,689
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				51,689
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				51,689
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	51,689
			1	1	1	
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0	51,689

Use of goods and services		51,689
22101 Materials - Office Supplies		3,600
2210101 Printed Material & Stationery		1,600
2210111 Other Office Materials and Consumables		2,000
22102 Utilities		3,800
2210201 Electricity charges		3,000
2210203 Telecommunications		200
2210204 Postal Charges		500
2210205 Sanitation Charges		100
22105 Travel - Transport		29,289
2210502 Maintenance & Repairs - Official Vehicles		5,000
2210505 Running Cost - Official Vehicles		15,289
2210509 Other Travel & Transportation		4,000
2210510 Night allowances		5,000
22106 Repairs - Maintenance		2,300
2210602 Repairs of Residential Buildings		500
2210603 Repairs of Office Buildings		300
2210604 Maintenance of Furniture & Fixtures		500
2210605 Maintenance of Machinery & Plant		1,000
22107 Training - Seminars - Conferences		2,700
2210705 Hotel Accommodation		500
2210709 Allowances		2,000
2210711 Public Education & Sensitization		200
22109 Special Services		9,000
2210901 Service of the State Protocol		4,000
2210905 Assembly Members Sitings All		5,000
22111 Other Charges - Fees		1,000
2211101 Bank Charges		1,000

Other expense				13,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery		13,000

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					13,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0		13,000
Miscellaneous other expense							13,000
28210 General Expenses							13,000
2821006 Other Charges							8,000
2821009 Donations							1,000
2821010 Contributions							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Northern					
Location Code	0803100	West Gonja - Damango					

Other expense							45,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					20,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					20,000
Output	0003	Ensure that district projects conform to specifications to Achieve quality Assurance	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000003	Monitoring of communities and district development projects (MPCF)	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821010 Contributions							20,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					25,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					25,000
Output	0001	Consensus building at the local level level promoted annually	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000008	Grand in AID to Gonja Traditional Council (DACF & MPCF)	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821010 Contributions							5,000
Activity	000024	Provision for festive occasions from the MPCF	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821010 Contributions							20,000

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>	815,181
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office)	Northern	
Location Code	0803100	West Gonja - Damango		

Use of goods and services						356,279
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support District Assembly staff in skill development courses	1.0	1.0	1.0	15,000

Use of goods and services					15,000
22107	Training - Seminars - Conferences				15,000
2210710	Staff Development				15,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				306,279
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				306,279
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually	Yr.1	Yr.2	Yr.3	9,678
			1	1	1	
Activity	000009	Training and Workshops (0.5% of DACF)	1.0	1.0	1.0	9,678

Use of goods and services					9,678
22107	Training - Seminars - Conferences				9,678
2210709	Allowances				9,678

Output	0004	DACF allocated for unforeseen or unplanned expenditure	Yr.1 1	Yr.2 1	Yr.3 1	296,600
Activity	000001	Amount for unplanned expenditure	1.0	1.0	1.0	296,600

Use of goods and services					296,600
22112	Emergency Services				296,600
2211202	Refurbishment Contingency				296,600

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				35,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				35,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000004	Purchase of office equipments/stationery	1.0	1.0	1.0	20,000

Use of goods and services					20,000
22101	Materials - Office Supplies				20,000
2210102	Office Facilities, Supplies & Accessories				20,000

Activity	000007	Purchase of office furniture	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
22101	Materials - Office Supplies				15,000
2210102	Office Facilities, Supplies & Accessories				15,000

Other expense					338,902
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			28,671
National Strategy	5010213	2.13. Ratify UN convention on PWDs			28,671
Output	0001	Disability issues included both within the formal decision- making process and in the society at large			28,671
		Yr.1	Yr.2	Yr.3	
		1	1	1	

West Gonja District - Damango

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

Activity	000001	Allocation to support people with disability	1.0	1.0	1.0	28,671
Miscellaneous other expense						28,671
28210 General Expenses						28,671
2821010 Contributions						28,671
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				34,782
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				34,782
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3	34,782
			1	1	1	
Activity	000002	Provide grants to support Self- Help Projects and community initiated projects	1.0	1.0	1.0	34,782
Miscellaneous other expense						34,782
28210 General Expenses						34,782
2821010 Contributions						34,782
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				78,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				73,000
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually	Yr.1	Yr.2	Yr.3	43,000
			1	1	1	
Activity	000024	Organise Data Collection towards Preparation of DMTDP 2014-2017	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821010 Contributions						20,000
Activity	000025	Organise quarterly Review Meetings	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
Activity	000026	Review of the District Profile	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Output	0003	Ensure that district projects conform to specifications to Achieve quality Assurance	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Conduct routine monitoring of communities and district development projects.(DACF)	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821010 Contributions						30,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000010	Provision for Preparation of 2015-2017 composite budget	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				109,400
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				109,400
Output	0001	Consensus building at the local level level promoted annually	Yr.1	Yr.2	Yr.3	109,400
			1	1	1	
Activity	000006	Contribution towards National Festival of Arts and Culture, Mole Series and other RCC activities	1.0	1.0	1.0	10,000

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

		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821010 Contributions							10,000
Activity	000007	Assist pay NALAG dues and other activities of NALAG	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		28210 General Expenses							15,000
		2821010 Contributions							15,000
Activity	000008	Grand in AID to Gonja Traditional Council (DACF & MPCF)	1.0	1.0	1.0				3,400
		Miscellaneous other expense							3,400
		28210 General Expenses							3,400
		2821010 Contributions							3,400
Activity	000009	Assist the DA with Legal Fees (Retainer Fees)	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
		28210 General Expenses							4,000
		2821010 Contributions							4,000
Activity	000010	Assist in May Day Celebration.	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		28210 General Expenses							5,000
		2821010 Contributions							5,000
Activity	000013	Sensitization on Women Participation in Local Politics, Capacity Building of women Entrepreneurs	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821010 Contributions							10,000
Activity	000019	Counterpart funding for Rural Enterprise Project (REP)	1.0	1.0	1.0				17,000
		Miscellaneous other expense							17,000
		28210 General Expenses							17,000
		2821010 Contributions							17,000
Activity	000020	Counterpart funding to support World Vision	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821010 Contributions							10,000
Activity	000022	Counterpart funding for SRWSP	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		28210 General Expenses							20,000
		2821010 Contributions							20,000
Activity	000023	Counterpart funding to support the payment of retention of some NORPREP projects	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		28210 General Expenses							15,000
		2821010 Contributions							15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							73,049
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							73,049
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3				73,049
			1	1	1				
Activity	000005	Rehabilitation of the DCE's Nissan Patrol	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		28210 General Expenses							20,000
		2821010 Contributions							20,000

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

Activity	000006	Amount to enable Street Naming and Property addressing	1.0	1.0	1.0	53,049
Miscellaneous other expense						53,049
28210 General Expenses						53,049
2821010 Contributions						53,049
Objective	071003	3. Increase national capacity to ensure safety of life and property				15,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				15,000
Output	0002	The ability of the security agencies in fighting crimes especially robbery enhanced annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Equip the security with logistics to enhance maintenance of security in the District	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Non Financial Assets						120,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				50,000
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				50,000
Output	0001	Electricity extended to more communities in the District annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Extension and rehabilitation of Damongo streetlights	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Activity	000002	Extension of electricity to newly built up area in Damongo	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112205 Other Capital Expenditure						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Provide grants to support Self- Help Projects and community initiated projects	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				50,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Purchase of an official Vehicle	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111305 Car/Lorry Park						50,000

2014

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	14009	DDF	
Function Code	70111	Exec. & leg. Organs (cs)	<i>Total By Funding</i> 42,720
Organisation	3400101001	West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0803100	West Gonja - Damango	

		Grants				42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				42,720
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	Capacity building for staff, revenue collectors and other Town/Area Council staff and procurement of office equipments from the capacity building component of DDF.	1.0	1.0	1.0	42,720
To other general government units						42,720
26311 Re-Current						42,720
2631106 DDF Capacity Building Grants						42,720
Total Cost Centre						1,506,908

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)							
Function Code	70980	Education n.e.c							
Organisation	3400301001	West Gonja District - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern							
Location Code	0803100	West Gonja - Damango							

Total By Funding 20,000

Other expense 20,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							20,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				20,000
Activity	000002	Sponsorship of tertiary students (MPCF)	1.0	1.0	1.0				20,000

Miscellaneous other expense									20,000
28210	General Expenses								20,000
2821019	Scholarship & Bursaries								20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3400301001	West Gonja District - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern							
Location Code	0803100	West Gonja - Damango							

Total By Funding 33,713

Other expense 33,713

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							33,713
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							33,713
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				33,713
Activity	000001	Sponsorship of fifty (50) teacher Trainees and One Hundred and Eleven (111) tertiary students (DACF)	1.0	1.0	1.0				10,849

Miscellaneous other expense									10,849
28210	General Expenses								10,849
2821019	Scholarship & Bursaries								10,849

Activity	000003	Sponsorship for Ninty On(91) Nurses Trainees (DACF)	1.0	1.0	1.0				22,864
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Miscellaneous other expense									22,864
28210	General Expenses								22,864
2821019	Scholarship & Bursaries								22,864

Total Cost Centre 53,713

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>	287,000
Function Code	70980	Education n.e.c		
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education		
Location Code	0803100	West Gonja - Damango		

Use of goods and services					10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			10,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			10,000	
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Provision of haulage for Ghana School Feeding Programme	1.0	1.0	1.0	10,000

Use of goods and services		10,000
22101 Materials - Office Supplies		10,000
2210114 Rations		10,000

					Other expense		45,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels					30,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education					25,000	
Output	0001	Measures instituted to increase access to and participation in education			Yr.1	Yr.2	Yr.3	25,000
					1	1	1	
Activity	000009	Assist in annual Independence Day celebration			1.0	1.0	1.0	10,000

Miscellaneous other expense		10,000
28210 General Expenses		10,000
2821010 Contributions		10,000

Activity	000010	Assist in the celebration of Annual Sports festival	1.0	1.0	1.0	10,000
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Miscellaneous other expense		10,000
28210 General Expenses		10,000
2821010 Contributions		10,000

Activity	000011	Assist in the celebration of the Annual cultural festival	1.0	1.0	1.0	5,000
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Miscellaneous other expense		5,000
28210 General Expenses		5,000
2821010 Contributions		5,000

National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				5,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000012	Assist in Science Technology & Mathematics Education Clinic for Girls (STME)	1.0	1.0	1.0	5,000

Miscellaneous other expense		5,000
28210 General Expenses		5,000
2821010 Contributions		5,000

Objective	060102	2. Improve quality of teaching and learning					15,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					5,000
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Support for One Hundred (100) Untrained Teacher Trainees in Basic Education (UTTBE)	1.0	1.0	1.0		5,000

Miscellaneous other expense		5,000
28210 General Expenses		5,000

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

2014

2821019 Scholarship & Bursaries						5,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				10,000
Output	0001	Quality of teaching and learning improved	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity	000003	Assist in the celebration of Best Teacher Awards.	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Non Financial Assets						232,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				232,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				232,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1 1	Yr.2 1	Yr.3 1	232,000
Activity	000031	Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Murugu Primary School	1.0	1.0	1.0	86,000
Fixed Assets						86,000
31112 Non residential buildings						86,000
3111205 School Buildings						86,000
Activity	000035	Renovation of 1 No. 6 unit classroom block and ancillary facilities at Broto	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111205 School Buildings						60,000
Activity	000036	Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Busunu DA	1.0	1.0	1.0	86,000
Fixed Assets						86,000
31112 Non residential buildings						86,000
3111205 School Buildings						86,000

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>			358,425	
Function Code	70980	Education n.e.c					
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education					
Location Code	0803100	West Gonja - Damango					
Non Financial Assets						358,425	
Objective	060101	1. Increase equitable access to and participation in education at all levels				358,425	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				357,725	
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	357,725	
			1	1	1		
Activity	000023	Completion of construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Mankarigu Primary School (DDF-11)	1.0	1.0	1.0	60,200	
Fixed Assets						60,200	
31112 Non residential buildings						60,200	
3111256 WIP - School Buildings						60,200	
Activity	000027	Completion of construction and furnishing of 1 No. 2 unit teachers Quarters at Kananto.	1.0	1.0	1.0	39,623	
Fixed Assets						39,623	
31111 Dwellings						39,623	
3111153 WIP - Bungalows/Palace						39,623	
Activity	000030	Completion of Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Jafo Primary School (DDF-12)	1.0	1.0	1.0	49,456	
Fixed Assets						49,456	
31112 Non residential buildings						49,456	
3111205 School Buildings						49,456	
Activity	000032	Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Tailorpe(DDF-13)	1.0	1.0	1.0	86,708	
Fixed Assets						86,708	
31112 Non residential buildings						86,708	
3111205 School Buildings						86,708	
Activity	000033	Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Ndwura Jakpa JHS-Damongo (DDF-13)	1.0	1.0	1.0	86,708	
Fixed Assets						86,708	
31112 Non residential buildings						86,708	
3111205 School Buildings						86,708	
Activity	000034	Renovation of Nabore Primary School (DDF-13)	1.0	1.0	1.0	35,030	
Fixed Assets						35,030	
31112 Non residential buildings						35,030	
3111205 School Buildings						35,030	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				700	
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	700	
			1	1	1		
Activity	000013	Completion of renovation of teachers Quarters, Damongo-Canteen (DDF-11)	1.0	1.0	1.0	700	
Fixed Assets						700	
31111 Dwellings						700	
3111153 WIP - Bungalows/Palace						700	
Total Cost Centre						1,218,140	

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	70721	General Medical services (IS)			
Organisation	3400401001	West Gonja District - Damango Health Office of District Medical Officer of Health Northern			
Location Code	0803100	West Gonja - Damango			
Total By Funding					4,000

Use of goods and services					4,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			4,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			4,000
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Health Fund/ Welfare Fund	1.0	1.0	1.0
					4,000

Use of goods and services					4,000
22101	Materials - Office Supplies				4,000
2210104	Medical Supplies				4,000

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>	189,356
Function Code	70721	General Medical services (IS)		
Organisation	3400401001	West Gonja District - Damango Health Office of District Medical Officer of Health Northern		
Location Code	0803100	West Gonja - Damango		

Use of goods and services						5,000		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				5,000		
National Strategy	6030501	5.1. Strengthen institutional care				5,000		
Output	0001	Maternal, neonatal, child and adolescent health service improved			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Provide supplementary food rations to infants and pregnant mothers			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

Other expense						34,356
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				24,678
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				24,678
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1 1	Yr.2 1	Yr.3 1	24,678
Activity	000001	Sensitization and Distribution of insectize treated nets Malaria Control Programme (0.5% of DACF)	1.0	1.0	1.0	9,678
Miscellaneous other expense						9,678
28210 General Expenses						9,678
2821010 Contributions						9,678
Activity	000002	Assist the Ghana Health Service carry out immunizations against early childhood diseases and observe the National Immunization Day	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Activity	000003	Assist in sensitization to enable eradicate Guinea Worm	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					9,678
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					9,678
Output	0001	HIV and AIDS/STIs/TB transmission reduced	Yr.1 1	Yr.2 1	Yr.3 1		9,678
Activity	000001	Organise Sensitization, Area Council Durbars and Free Screening Exercise HIV/AIDS, (District Responsive InitiativDACF 0.5%)	1.0	1.0	1.0		9,678
Miscellaneous other expense							9,678
28210 General Expenses							9,678
2821010 Contributions							9,678

Non Financial Assets					150,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			150,000
National Strategy	6030102	1.2. Expand access to primary health care			150,000
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3
			1	1	1

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

Activity	000015	Construction and furnishing of 1 No. 2 Nurses quarters at Kotito No. 3	1.0	1.0	1.0	75,000
Fixed Assets						75,000
	31111	Dwellings				75,000
	3111103	Bungalows/Palace				75,000
Activity	000016	Construction and furnishing of 1 No. CHPS compound at Kananto	1.0	1.0	1.0	75,000
Fixed Assets						75,000
	31112	Non residential buildings				75,000
	3111207	Health Centres				75,000

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>	328,253
Function Code	70721	General Medical services (IS)		
Organisation	3400401001	West Gonja District - Damango Health Office of District Medical Officer of Health Northern		
Location Code	0803100	West Gonja - Damango		

Non Financial Assets						328,253
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				328,253
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				1,179
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3	1,179
			1	1	1	
Activity	000006	Renovation and furnishing of CHPS compound at Mempeasem (DDF)	1.0	1.0	1.0	1,179
Fixed Assets						1,179
31111 Dwellings						1,179
3111153 WIP - Bungalows/Palace						1,179
National Strategy	6030102	1.2. Expand access to primary health care				327,074
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3	327,074
			1	1	1	
Activity	000008	Construction of fence wall at MCH at Damongo (DDF)	1.0	1.0	1.0	2,500
Fixed Assets						2,500
31112 Non residential buildings						2,500
3111253 WIP - Health Centres						2,500
Activity	000009	Construction of a maternity ward at Damongo Health Centre (DDF)	1.0	1.0	1.0	4,923
Fixed Assets						4,923
31112 Non residential buildings						4,923
3111253 WIP - Health Centres						4,923
Activity	000010	Completion of construction and furnishing of 1 No. 2 unit Nurses Quarters at Lingbinsi (DDF)	1.0	1.0	1.0	16,556
Fixed Assets						16,556
31111 Dwellings						16,556
3111153 WIP - Bungalows/Palace						16,556
Activity	000011	Completion of construction and furnishing of 1 No. 2 unit Nurses Quarters at Larabanga (DDF-11)	1.0	1.0	1.0	6,903
Fixed Assets						6,903
31111 Dwellings						6,903
3111153 WIP - Bungalows/Palace						6,903
Activity	000012	Completion of Construction and furnishing of CHPS compound at Yipala (DDF)	1.0	1.0	1.0	42,898
Fixed Assets						42,898
31111 Dwellings						42,898
3111103 Bungalows/Palace						42,898
Activity	000013	Completion of Construction and furnishing of 1 No. 2 Nurses quarters at Larabanga (DDF-12)	1.0	1.0	1.0	28,549
Fixed Assets						28,549
31111 Dwellings						28,549
3111103 Bungalows/Palace						28,549
Activity	000014	Completion of Construction of a sick bay at Saint Annes' Senior High School (DDF)	1.0	1.0	1.0	7,250
Fixed Assets						7,250
31112 Non residential buildings						7,250
3111207 Health Centres						7,250

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

Activity	000017	Construction and furnishing of 1 No. 2 Nurses quarters at Achubunyor (DDF-13)	1.0	1.0	1.0	72,498
Fixed Assets						72,498
	31111	Dwellings				72,498
	3111103	Bungalows/Palace				72,498
Activity	000018	Construction and furnishing of 1 No. 2 Nurses quarters at Attributo (DDF-13)	1.0	1.0	1.0	72,498
Fixed Assets						72,498
	31111	Dwellings				72,498
	3111103	Bungalows/Palace				72,498
Activity	000019	Construction and furnishing of 1 No. CHPS compound at Murugu (DDF-13)	1.0	1.0	1.0	72,499
Fixed Assets						72,499
	31112	Non residential buildings				72,499
	3111207	Health Centres				72,499
Total Cost Centre						521,609

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	3400402001	West Gonja District - Damango Health Environmental Health Unit Northern							
Location Code	0803100	West Gonja - Damango							

Compensation of employees [GFS]									146,336
Objective	000000	Compensation of Employees							146,336
National Strategy	0000000	Compensation of Employees							146,336
Output	0000					Yr.1	Yr.2	Yr.3	146,336
						0	0	0	
Activity	000000					0.0	0.0	0.0	146,336

Wages and Salaries									146,336
21110	Established Position								146,336
2111001	Established Post								146,336

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	70740	Public health services			
Organisation	3400402001	West Gonja District - Damango Health Environmental Health Unit Northern			
Location Code	0803100	West Gonja - Damango			
Total By Funding					176,000
Use of goods and services					110,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation			
Activity	000006	Disinfection and Disinfestation (Fumigation and Larviciding)			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
		1.0	1.0	1.0	
					106,000
Use of goods and services					106,000
22101 Materials - Office Supplies					106,000
2210116 Chemicals & Consumables					106,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			
Output	0001	Enabling environment created for the smooth functioning of the assembly			
Activity	000001	Equip the unit with requisite logistics for effective service delivery			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
		1.0	1.0	1.0	
					4,000
Use of goods and services					4,000
22101 Materials - Office Supplies					1,000
2210101 Printed Material & Stationery					1,000
22105 Travel - Transport					3,000
2210502 Maintenance & Repairs - Official Vehicles					1,000
2210503 Fuel & Lubricants - Official Vehicles					2,000
Other expense					16,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan			
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation			
Activity	000003	Update District Sanitation Profile			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
		1.0	1.0	1.0	
					3,000
Miscellaneous other expense					3,000
28210 General Expenses					3,000
2821010 Contributions					3,000
Activity	000004	Draw District Environmental Sanitation Strategic Action Plan (DESSAP)			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
		1.0	1.0	1.0	
					8,000
Miscellaneous other expense					8,000
28210 General Expenses					8,000
2821010 Contributions					8,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes			
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			
Output	0001	Measures instituted to ensure development and implementation of health education in relation to water and sanitation			
Activity	000001	Carry out public campaign on Hygiene, Environment and Sanitation Education			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
		1.0	1.0	1.0	
					5,000
Miscellaneous other expense					5,000
28210 General Expenses					5,000

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

2014

2821010 Contributions						5,000
Non Financial Assets						50,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				40,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				10,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Support the Construction of 50 household latrines District Wide	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111303 Toilets						10,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				30,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000010	Construction of 10 seater KVIP toilet within Damongo Township	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111303 Toilets						30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Equip the unit with the equipments	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31121 Transport - equipment						10,000
3112105 Motor Bike, bicycles						10,000

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	13521	WBTF							
Function Code	70740	Public health services							
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern							
Location Code	0803100	West Gonja - Damango							

Total By Funding 190,000

Use of goods and services 90,000									
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							90,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							90,000
Output	0001	Measures instituted to ensure development and implementation of health education in relation to water and sanitation	Yr.1	Yr.2	Yr.3				90,000
Activity	000002	Hygiene & Sanitation promotion-SRWSP	1.0	1.0	1.0				90,000

Use of goods and services									90,000
22102 Utilities									90,000
2210205 Sanitation Charges									90,000

Non Financial Assets 100,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							100,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							100,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3				100,000
Activity	000001	Construct 5 No. institutional latrines-SRWSP	1.0	1.0	1.0				100,000

Fixed Assets									100,000
31113 Other structures									100,000
3111353 WIP - Toilets									100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70740	Public health services							
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern							
Location Code	0803100	West Gonja - Damango							

Non Financial Assets 100,560

Objective	051103	3. Accelerate the provision and improve environmental sanitation							100,560
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							100,560
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3				100,560
Activity	000009	Completion of rehabilitation and fencing of 3 No. Public toilets within Damongo township (DDF)	1.0	1.0	1.0				70,560

Fixed Assets									70,560
31113 Other structures									70,560
3111303 Toilets									70,560

Activity	000011	Construction of 10 seater KVIP toilet at Hangaline (DDF-13)	1.0	1.0	1.0				30,000
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Fixed Assets									30,000
31113 Other structures									30,000
3111303 Toilets									30,000

Total Cost Centre 612,896

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>	225,808
Function Code	70421	Agriculture cs							
Organisation	3400600001	West Gonja District - Damango_Agriculture	Northern						
Location Code	0803100	West Gonja - Damango							
Compensation of employees [GFS]									198,682
Objective	000000	Compensation of Employees							198,682
National Strategy	0000000	Compensation of Employees							198,682
Output	0000			Yr.1	Yr.2	Yr.3			198,682
				0	0	0			
Activity	000000			0.0	0.0	0.0			198,682
Wages and Salaries									198,682
21110 Established Position									198,682
2111001 Established Post									198,682
Use of goods and services									27,126
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							27,126
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							2,096
Output	0002	Capacity of workers enhanced		Yr.1	Yr.2	Yr.3			2,096
				1	1	1			
Activity	000005	Organise monthly staff and management meeting		1.0	1.0	1.0			2,096
Use of goods and services									2,096
22107 Training - Seminars - Conferences									2,096
2210709 Allowances									2,096
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							25,030
Output	0001	Enabling environment created for the smooth functioning of the Agric Department		Yr.1	Yr.2	Yr.3			25,030
				1	1	1			
Activity	000001	Equip the department with the requisite logistics for effective service delivery		1.0	1.0	1.0			25,030
Use of goods and services									25,030
22101 Materials - Office Supplies									1,510
2210101 Printed Material & Stationery									1,200
2210111 Other Office Materials and Consumables									310
22102 Utilities									3,720
2210201 Electricity charges									3,600
2210204 Postal Charges									120
22103 General Cleaning									100
2210301 Cleaning Materials									100
22105 Travel - Transport									18,150
2210502 Maintenance & Repairs - Official Vehicles									2,400
2210503 Fuel & Lubricants - Official Vehicles									5,950
2210505 Running Cost - Official Vehicles									2,000
2210509 Other Travel & Transportation									7,800
22106 Repairs - Maintenance									1,190
2210602 Repairs of Residential Buildings									240
2210603 Repairs of Office Buildings									150
2210604 Maintenance of Furniture & Fixtures									600
2210606 Maintenance of General Equipment									200
22111 Other Charges - Fees									360
2211101 Bank Charges									360

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>	30,000
Function Code	70421	Agriculture cs							
Organisation	3400600001	West Gonja District - Damango_Agriculture	Northern						
Location Code	0803100	West Gonja - Damango							
Other expense									30,000
Objective	030101	1. Improve agricultural productivity							30,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable							30,000
Output	0001	Measures adopted to improve agricultural activity		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000002	Amount to support to youth in agric with inputs, credit and technical guidance.		1.0	1.0	1.0			20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821010 Contributions									20,000
Activity	000007	Assist in farmers day celebration		1.0	1.0	1.0			10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821010 Contributions									10,000

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	13402	Pooled			
Function Code	70421	Agriculture cs			
Organisation	3400600001	West Gonja District - Damango Agriculture Northern			
Location Code	0803100	West Gonja - Damango			
Total By Funding					24,209

Use of goods and services						24,209
Objective	030101	1. Improve agricultural productivity				5,800
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				5,800
Output	0001	Measures adopted to improve agricultural activity	Yr.1	Yr.2	Yr.3	5,800
			1	1	1	
Activity	000007	Assist in farmers day celebration	1.0	1.0	1.0	5,800
Use of goods and services						5,800
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
22105 Travel - Transport						3,400
2210503 Fuel & Lubricants - Official Vehicles						3,400
22107 Training - Seminars - Conferences						400
2210711 Public Education & Sensitization						400
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				4,812
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector				4,812
Output	0001	Production and distribution risk in agriculture reduced	Yr.1	Yr.2	Yr.3	4,812
			1	1	1	
Activity	000004	Train 100 farmers in three (3) bagging method for storage to stock pile food in the District and resource 30 MOFA staff in post- harvest handling technologies	1.0	1.0	1.0	1,832
Use of goods and services						1,832
22101 Materials - Office Supplies						582
2210101 Printed Material & Stationery						32
2210103 Refreshment Items						550
22105 Travel - Transport						1,100
2210503 Fuel & Lubricants - Official Vehicles						100
2210509 Other Travel & Transportation						1,000
22107 Training - Seminars - Conferences						150
2210701 Training Materials						150
Activity	000005	Lay crop demonstration on recommended cultural practices(line planting, fertilizer application etc), for maize, cowpea, groundnuts, soyabeans.	1.0	1.0	1.0	1,780
Use of goods and services						1,780
22101 Materials - Office Supplies						50
2210101 Printed Material & Stationery						50
22105 Travel - Transport						600
2210503 Fuel & Lubricants - Official Vehicles						600
22107 Training - Seminars - Conferences						1,130
2210701 Training Materials						1,130
Activity	000006	Organise field days on recommended cultural practices at demonstration	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
Objective	030104	4. Promote selected crop development for food security, export and industry				830
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				830

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

2014

Output	0001	Selected crop developed and promoted for food security	Yr.1	Yr.2	Yr.3	830
			1	1	1	
Activity	000001	Train forty (20) women groups in soy fortification of staple (maize, cassava etc) and link them to school feeding programme for marketing	1.0	1.0	1.0	830
		Use of goods and services				830
		22101 Materials - Office Supplies				400
		2210101 Printed Material & Stationery				400
		22105 Travel - Transport				400
		2210503 Fuel & Lubricants - Official Vehicles				400
		22107 Training - Seminars - Conferences				30
		2210701 Training Materials				30
Objective	030105	5. Promote livestock and poultry development for food security and income				7,191
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				7,191
Output	0001	Livestock and poultry development promoted to ensure food security	Yr.1	Yr.2	Yr.3	7,191
			1	1	1	
Activity	000001	Carry out annual routine vaccination on scheduled diseases of livestock	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22105 Travel - Transport				1,200
		2210503 Fuel & Lubricants - Official Vehicles				1,200
Activity	000002	Train 20 community livestock workers on identification of Diseases and its treatment by 2014	1.0	1.0	1.0	1,061
		Use of goods and services				1,061
		22107 Training - Seminars - Conferences				1,061
		2210709 Allowances				1,061
Activity	000003	Carry out disease surveillance monthly	1.0	1.0	1.0	2,280
		Use of goods and services				2,280
		22105 Travel - Transport				2,280
		2210503 Fuel & Lubricants - Official Vehicles				2,280
Activity	000004	Train 50 youth in bee keeping, grass cutter farming, guinea fowl rearing, local poultry rearing, rabbit rearing, small ruminant rearing, chilli pepper farming by December, 2014	1.0	1.0	1.0	2,410
		Use of goods and services				2,410
		22101 Materials - Office Supplies				1,600
		2210101 Printed Material & Stationery				400
		2210113 Feeding Cost				1,200
		22105 Travel - Transport				660
		2210503 Fuel & Lubricants - Official Vehicles				400
		2210509 Other Travel & Transportation				260
		22107 Training - Seminars - Conferences				150
		2210701 Training Materials				150
Activity	000005	Organise 2 radio programmes on breed improvement annually	1.0	1.0	1.0	240
		Use of goods and services				240
		22105 Travel - Transport				80
		2210503 Fuel & Lubricants - Official Vehicles				40
		2210510 Night allowances				40
		22107 Training - Seminars - Conferences				160
		2210711 Public Education & Sensitization				160
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,880
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				840
Output	0002	Capacity of workers enhanced	Yr.1	Yr.2	Yr.3	840
			1	1	1	
Activity	000003	Conduct supervisory and monitoring visits by DDA, MISO, and DAOs	1.0	1.0	1.0	840
		Use of goods and services				840
		22101 Materials - Office Supplies				40

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

		2210101 Printed Material & Stationery						40
		22105 Travel - Transport						800
		2210503 Fuel & Lubricants - Official Vehicles						800
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						1,040
Output	0002	Capacity of workers enhanced	Yr.1	Yr.2	Yr.3			1,040
			1	1	1			
Activity	000006	Farm and Home visits by AEAs by December 2013	1.0	1.0	1.0			1,040
		Use of goods and services						1,040
		22101 Materials - Office Supplies						40
		2210101 Printed Material & Stationery						40
		22105 Travel - Transport						1,000
		2210503 Fuel & Lubricants - Official Vehicles						1,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						3,696
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						3,696
Output	0001	Accessibility and use of existing database for policy improved	Yr.1	Yr.2	Yr.3			3,696
			1	1	1			
Activity	000002	Establish and collect data at sentinel sites on monthly basis	1.0	1.0	1.0			2,400
		Use of goods and services						2,400
		22105 Travel - Transport						2,400
		2210503 Fuel & Lubricants - Official Vehicles						2,400
Activity	000003	Conduct MRACLS and 52 weekly statistics in the District by Dec. annually	1.0	1.0	1.0			1,296
		Use of goods and services						1,296
		22101 Materials - Office Supplies						96
		2210101 Printed Material & Stationery						96
		22105 Travel - Transport						1,200
		2210503 Fuel & Lubricants - Official Vehicles						1,200
Total Cost Centre								280,017

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>	50,593
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Northern							
Location Code	0803100	West Gonja - Damango							
Compensation of employees [GFS]									47,446
Objective	000000	Compensation of Employees							47,446
National Strategy	0000000	Compensation of Employees							47,446
Output	0000			Yr.1	Yr.2	Yr.3			47,446
				0	0	0			
Activity	000000			0.0	0.0	0.0			47,446
Wages and Salaries									47,446
21110 Established Position									47,446
2111001 Established Post									47,446
Use of goods and services									2,985
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							2,400
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							2,400
Output	0001	District level planning and budgeting integrated and institutionalized through participatory process at all levels		Yr.1	Yr.2	Yr.3			2,400
				1	1	1			
Activity	000001	Quarterly organise statutory planning committee meetings		1.0	1.0	1.0			1,600
Use of goods and services									1,600
22107 Training - Seminars - Conferences									1,600
2210709 Allowances									1,600
Activity	000002	Quarterly organise technical sub-committee planning committee meetings		1.0	1.0	1.0			800
Use of goods and services									800
22107 Training - Seminars - Conferences									800
2210709 Allowances									800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							585
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							585
Output	0001	Enabling environment created for smooth functioning of the department		Yr.1	Yr.2	Yr.3			585
				1	1	1			
Activity	000001	Equip the department with the requisite logistics for effective service delivery		1.0	1.0	1.0			585
Use of goods and services									585
22105 Travel - Transport									585
2210502 Maintenance & Repairs - Official Vehicles									61
2210503 Fuel & Lubricants - Official Vehicles									380
2210510 Night allowances									144
Non Financial Assets									162
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							162
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							162
Output	0001	Enabling environment created for smooth functioning of the department		Yr.1	Yr.2	Yr.3			162
				1	1	1			
Activity	000002	Equip the department with the requisite logistics for effective service delivery		1.0	1.0	1.0			162
Fixed Assets									162

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

31122	Other machinery - equipment	162
3112201	Plant & Equipment	162
<i>Total Cost Centre</i>		50,593

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	3400802001	West Gonja District - Damango Social Welfare & Community Development Social Welfare Northern							
Location Code	0803100	West Gonja - Damango							
Total By Funding									36,153
Compensation of employees [GFS]									30,318
Objective	000000	Compensation of Employees							30,318
National Strategy	0000000	Compensation of Employees							30,318
Output	0000			Yr.1	Yr.2	Yr.3			30,318
				0	0	0			
Activity	000000			0.0	0.0	0.0			30,318
Wages and Salaries									30,318
21110 Established Position									30,318
2111001 Established Post									30,318
Use of goods and services									5,835
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							1,835
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking							1,835
Output	0001	Monthly monitoring visits carried out		Yr.1	Yr.2	Yr.3			1,835
				1	1	1			
Activity	000001	Monitor/ supervise the activities of ECCDC opretors and residential homes for children in need of care and protection		1.0	1.0	1.0			500
Use of goods and services									500
22105 Travel - Transport									500
2210503 Fuel & Lubricants - Official Vehicles									300
2210509 Other Travel & Transportation									200
Activity	000002	Receive and resolve family welfare cases on daily basis		1.0	1.0	1.0			500
Use of goods and services									500
22107 Training - Seminars - Conferences									500
2210709 Allowances									500
Activity	000003	To prepare and submit social enquiries on O.V.C's to relevent stakeholders for redress		1.0	1.0	1.0			500
Use of goods and services									500
22107 Training - Seminars - Conferences									500
2210709 Allowances									500
Activity	000004	Pay regular visits to the court and the police cells to identify and provide probation services to minors in conflicts/contact with the law		1.0	1.0	1.0			335
Use of goods and services									335
22105 Travel - Transport									335
2210503 Fuel & Lubricants - Official Vehicles									200
2210509 Other Travel & Transportation									135
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							3,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							2,700
Output	0001	Disability issues appreciated and included both within the formal decision making process and in the society at large		Yr.1	Yr.2	Yr.3			2,700
				1	1	1			
Activity	000002	To facilitate the smooth operation of NGOs and CBOs in the district		1.0	1.0	1.0			200
Use of goods and services									200
22105 Travel - Transport									200
2210509 Other Travel & Transportation									200

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

Activity	000003	To monitor 6 round of LEAP cash payments and conditionalities attached to beneficiary households	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
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				300
Output	0001	Disability issues appreciated and included both within the formal decision making process and in the society at large	Yr.1 1	Yr.2 1	Yr.3 1	300
Activity	000001	To identify, register and provide needs assessment to 60 persons with disabilities (P.W.Ds)	1.0	1.0	1.0	300
Use of goods and services						300
22105 Travel - Transport						300
2210503 Fuel & Lubricants - Official Vehicles						200
2210509 Other Travel & Transportation						100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,000
Output	0001	Enabling environment created for the smooth functioning of the unit	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity	000001	Equip the unit with requisite logistics for effective service delivery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						60
2210101 Printed Material & Stationery						60
22105 Travel - Transport						940
2210502 Maintenance & Repairs - Official Vehicles						300
2210503 Fuel & Lubricants - Official Vehicles						240
2210509 Other Travel & Transportation						150
2210510 Night allowances						250
Total Cost Centre						36,153

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	3400803001	West Gonja District - Damango Social Welfare & Community Development Community Development Northern							
Location Code	0803100	West Gonja - Damango							
Compensation of employees [GFS]									77,870
Objective	000000	Compensation of Employees							77,870
National Strategy	0000000	Compensation of Employees							77,870
Output	0000			Yr.1	Yr.2	Yr.3			77,870
				0	0	0			
Activity	000000			0.0	0.0	0.0			77,870
Wages and Salaries									77,870
21110 Established Position									77,870
2111001 Established Post									77,870
Use of goods and services									5,112
Objective	030902	2. Enhance community participation in governance and decision-making							1,900
National Strategy	7110401	4.1 Reduce poverty in affected communities to stem trafficking							1,900
Output	0001	Community participation in governance and decision making enhanced		Yr.1	Yr.2	Yr.3			1,900
				1	1	1			
Activity	000001	Formation of 10 adult study groups with membership of 300		1.0	1.0	1.0			600
Use of goods and services									600
22107 Training - Seminars - Conferences									600
2210709 Allowances									600
Activity	000002	Conduct 12 mass meetings with average audience of 300		1.0	1.0	1.0			600
Use of goods and services									600
22107 Training - Seminars - Conferences									600
2210709 Allowances									600
Activity	000003	Monitor and supervise 15 adult study groups and 15 Mass meetings		1.0	1.0	1.0			700
Use of goods and services									700
22107 Training - Seminars - Conferences									700
2210709 Allowances									700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							2,050
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,050
Output	0001	Enabling environment created for the smooth functioning of the unit		Yr.1	Yr.2	Yr.3			2,050
				1	1	1			
Activity	000001	Equip the unit with requisite logistice for effective service delivery		1.0	1.0	1.0			2,050
Use of goods and services									2,050
22101 Materials - Office Supplies									250
2210101 Printed Material & Stationery									250
22105 Travel - Transport									1,800
2210502 Maintenance & Repairs - Official Vehicles									500
2210505 Running Cost - Official Vehicles									400
2210509 Other Travel & Transportation									500
2210510 Night allowances									400
Objective	070701	1. Empower women and mainstream gender into socio-economic development							1,162

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

National Strategy	7110401	4.1 Reduce poverty in affected communities to stem trafficking					1,162
Output	0001	Women empowered and gendered mainstreamed into Socio- economic development	Yr.1	Yr.2	Yr.3		1,162
			1	1	1		
Activity	000002	Train 35 women groups in Home management, Health Care and Nutrition	1.0	1.0	1.0		1,162
Use of goods and services							1,162
	22105	Travel - Transport					350
	2210509	Other Travel & Transportation					350
	22107	Training - Seminars - Conferences					500
	2210701	Training Materials					100
	2210704	Hire of Venue					400
	22108	Consulting Services					312
	2210801	Local Consultants Fees					312
Total Cost Centre							82,982

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>	14,040
Function Code	70610	Housing development							
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern							
Location Code	0803100	West Gonja - Damango							

								Compensation of employees [GFS]	14,040
Objective	000000	Compensation of Employees							14,040
National Strategy	0000000	Compensation of Employees							14,040
Output	0000						Yr.1	Yr.2	Yr.3
							0	0	0
Activity	000000						0.0	0.0	0.0

Wages and Salaries									14,040
21110	Established Position								14,040
2111001	Established Post								14,040

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>	329,058
Function Code	70610	Housing development			
Organisation	3401002001	West Gonja District - Damango Works Public Works Northern			
Location Code	0803100	West Gonja - Damango			

Non Financial Assets 329,058

Objective	050701	1. Increase access to safe, adequate and affordable shelter					329,058
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management					329,058
Output	0001	Access to safe, adequate and affordable shelter provided	Yr.1	Yr.2	Yr.3		329,058
			1	1	1		
Activity	000004	Renovation of District Budgets Officers Bungalow	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31111 Dwellings					30,000
		3111101 Buildings					30,000
Activity	000006	Construction and furnishing of 1 No. Staff accommodation	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31111 Dwellings					80,000
		3111101 Buildings					80,000
Activity	000007	Rehabilitation of District Assembly hall complex	1.0	1.0	1.0		90,346
		Fixed Assets					90,346
		31112 Non residential buildings					90,346
		3111204 Office Buildings					90,346
Activity	000008	Renovation of DDCCD's bungalow	1.0	1.0	1.0		35,000
		Fixed Assets					35,000
		31111 Dwellings					35,000
		3111101 Buildings					35,000
Activity	000009	Construction and Furnishing of Larabanga Area Council PHASE I	1.0	1.0	1.0		38,713
		Fixed Assets					38,713
		31112 Non residential buildings					38,713
		3111204 Office Buildings					38,713
Activity	000010	Payment of retention for renovation of Storekeeper's bungalow	1.0	1.0	1.0		2,500
		Fixed Assets					2,500
		31111 Dwellings					2,500
		3111153 WIP - Bungalows/Palace					2,500
Activity	000011	Payment of retention for renovation of Community Development Bungalow	1.0	1.0	1.0		2,500
		Fixed Assets					2,500
		31111 Dwellings					2,500
		3111153 WIP - Bungalows/Palace					2,500
Activity	000012	Payment for additional works at the BNI officer's bungalow	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31111 Dwellings					5,000
		3111153 WIP - Bungalows/Palace					5,000
Activity	000013	Renovation of DCE's bungalow	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
		31111 Dwellings					45,000
		3111103 Bungalows/Palace					45,000

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	70610	Housing development							
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern							
Location Code	0803100	West Gonja - Damango							

Total By Funding

66,714

Use of goods and services

66,714

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							
Output	0001	Ensure that project conform to specifications to achieve quality assurance	Yr.1	Yr.2	Yr.3				
Activity	000001	Components of DDF projects (Monitoring, Technical services and Contingency)	1.0	1.0	1.0				

66,714

66,714

66,714

66,714

Use of goods and services

66,714

22108 Consulting Services

66,714

2210801 Local Consultants Fees

49,292

2210804 Contract appointments

17,422

Total Cost Centre

409,812

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	70630	Water supply							
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern							
Location Code	0803100	West Gonja - Damango							

Total By Funding

11,277

Compensation of employees [GFS]

11,277

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

11,277

11,277

11,277

11,277

Wages and Salaries

21110 Established Position

2111001 Established Post

11,277

11,277

11,277

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
Function Code	70630	Water supply							
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern							
Location Code	0803100	West Gonja - Damango							

Total By Funding

5,000

Non Financial Assets

5,000

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							
Output	0001	Measures put in place to ensure the provision of affordable and safe water							
Activity	000005	Repair of 2 No. Bore holes (MPCF)							

Yr.1 Yr.2 Yr.3

1 1 1

1.0 1.0 1.0

5,000

5,000

5,000

5,000

Fixed Assets

31113 Other structures

3111317 Water Systems

5,000

5,000

5,000

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>	40,000
Function Code	70630	Water supply							
Organisation	3401003001	West Gonja District - Damango Works Water Northern							
Location Code	0803100	West Gonja - Damango							
Other expense									10,000
Objective	051102	2. Accelerate the provision of affordable and safe water							5,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery							5,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000003	Train DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821010 Contributions									5,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							5,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources							5,000
Output	0001	Measures adopted to improve accessibility and use of existing database	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Update the data on District water and sanitation facilities	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821010 Contributions									5,000
Non Financial Assets									30,000
Objective	051102	2. Accelerate the provision of affordable and safe water							30,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							30,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000002	Rehabilitation of six (6) no. Boreholes	1.0	1.0	1.0				30,000
Fixed Assets									30,000
31131 Infrastructure assets									30,000
3113110 Water Systems									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	13521	WBTF							
Function Code	70630	Water supply							
Organisation	3401003001	West Gonja District - Damango Works Water Northern							
Location Code	0803100	West Gonja - Damango							

Total By Funding 1,385,704

Use of goods and services									75,704
Objective	051102	2. Accelerate the provision of affordable and safe water							75,704
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							75,704
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3				75,704
			1	1	1				
Activity	000010	Consultancy & Partner organisation contract-SRWSP	1.0	1.0	1.0				75,704
Use of goods and services									75,704
22108 Consulting Services									75,704
2210803 Other Consultancy Expenses									75,704

Non Financial Assets 1,310,000

Objective	051102	2. Accelerate the provision of affordable and safe water							1,310,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							1,310,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3				1,310,000
			1	1	1				
Activity	000001	Rehabilitation of thirty (30) open boreholes-SRWSP	1.0	1.0	1.0				360,000
Fixed Assets									360,000
31131 Infrastructure assets									360,000
3113110 Water Systems									360,000
Activity	000008	Drilling of two (2) No. Boreholes and others (Daboya Water)-SRWSP	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31131 Infrastructure assets									50,000
3113110 Water Systems									50,000
Activity	000009	Rehabilitation & Extension of Daboya water system-SRWSP	1.0	1.0	1.0				900,000
Fixed Assets									900,000
31131 Infrastructure assets									900,000
3113110 Water Systems									900,000

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	3401003001	West Gonja District - Damango Works Water Northern							
Location Code	0803100	West Gonja - Damango							

Non Financial Assets **13,214**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000006	Construction of a dugout at Grupe (DDF-10)	1.0	1.0	1.0				

Fixed Assets									
31131	Infrastructure assets								
3113162	WIP - Water Systems								

Activity	000007	Construction of 1 No. Dam, (Phase I) at Kotito No. 3 (DDF-11)	1.0	1.0	1.0				
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Fixed Assets									
31131	Infrastructure assets								
3113162	WIP - Water Systems								

Total Cost Centre **1,455,195**

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	3401004001	West Gonja District - Damango_Works_Feeder Roads_Northern							
Location Code	0803100	West Gonja - Damango							

Non Financial Assets **32,794**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3				
Activity	000001	Carry out annual routine maintenance and reshaping of some roads.	1	1	1				

Fixed Assets									
31113	Other structures								
3111301	Roads								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3401004001	West Gonja District - Damango_Works_Feeder Roads_Northern							
Location Code	0803100	West Gonja - Damango							

Non Financial Assets **20,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3				
Activity	000012	Create Access roads in newly built- up area in Damongo	1	1	1				

Fixed Assets									
31113	Other structures								
3111301	Roads								

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	3401004001	West Gonja District - Damango Works Feeder Roads Northern							
Location Code	0803100	West Gonja - Damango							
Non Financial Assets									138,774
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							138,774
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							138,774
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3				138,774
			1	1	1				
Activity	000011	Completion of retention payment for Spot improvement of Kotito No. 2 to Kojokura 9.3 Km Phase (DDF-12)	1.0	1.0	1.0				8,774
Fixed Assets									8,774
31113 Other structures									8,774
3111301 Roads									8,774
Activity	000013	Spot improvement of Canteen-Congo feeder road (7.8km) (DDF-13)	1.0	1.0	1.0				130,000
Fixed Assets									130,000
31113 Other structures									130,000
3111301 Roads									130,000
Total Cost Centre									191,568

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>	61,014	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern			
Location Code	0803100	West Gonja - Damango			

Compensation of employees [GFS]					21,014	
Objective	000000	Compensation of Employees			21,014	
National Strategy	00000000	Compensation of Employees			21,014	
Output	0000		Yr.1	Yr.2	Yr.3	21,014
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,014

Wages and Salaries		21,014
21110 Established Position		17,888
2111001 Established Post		17,888
21112 Wages and salaries in cash [GFS]		3,126
2111203 Car Maintenance Allowance		3,126

Use of goods and services						40,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				16,500
National Strategy	2030101	1.1 Provide training and business development services				12,500
Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	Establish And Support Nature Based Enterprises E.G. Beekeeping, Commercialization of NTFPs	1.0	1.0	1.0	5,000

Use of goods and services		5,000
22109 Special Services		5,000
2210910 Trade Promotion / Exhibition expenses		5,000

Activity	000003	Train 1 micro enterprise operator and group in entrepreneurship	1.0	1.0	1.0	2,500
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Use of goods and services		2,500
22109 Special Services		2,500
2210910 Trade Promotion / Exhibition expenses		2,500

Activity	000004	Provide incentives to 10 trainees to set up their own businesses.	1.0	1.0	1.0	5,000
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Use of goods and services		5,000
22109 Special Services		5,000
2210910 Trade Promotion / Exhibition expenses		5,000

National Strategy	2030102	1.2 Enhance access to affordable credit				4,000
Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Give financial credit to 1 rural enterprise groups	1.0	1.0	1.0	4,000

Use of goods and services		4,000
22109 Special Services		4,000
2210910 Trade Promotion / Exhibition expenses		4,000

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				10,000
National Strategy	2030101	1.1 Provide training and business development services				10,000
Output	0001	Measures adopted to achieve productivity and income in both formal and informal	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Train potential beneficiaries in business and financial management.	1.0	1.0	1.0	2,500

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

Use of goods and services						2,500
22109 Special Services						2,500
2210910 Trade Promotion / Exhibition expenses						2,500
Activity	000002	Train smock weavers in small business practices	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22109 Special Services						2,500
2210910 Trade Promotion / Exhibition expenses						2,500
Activity	000003	Train blacksmiths in occupational hazards	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210910 Trade Promotion / Exhibition expenses						3,000
Activity	000004	Provide credit management training for small business operators	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210910 Trade Promotion / Exhibition expenses						2,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				12,100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				12,100
Output	0001	Enabling environment created for the smooth functioning of the Trade unit	Yr.1	Yr.2	Yr.3	12,100
			1	1	1	
Activity	000001	Equip the department with the requisite logistics for effective service delivery	1.0	1.0	1.0	12,100
Use of goods and services						12,100
22101 Materials - Office Supplies						2,340
2210101 Printed Material & Stationery						1,720
2210103 Refreshment Items						40
2210111 Other Office Materials and Consumables						580
22102 Utilities						960
2210203 Telecommunications						600
2210204 Postal Charges						360
22105 Travel - Transport						8,200
2210502 Maintenance & Repairs - Official Vehicles						3,000
2210505 Running Cost - Official Vehicles						2,800
2210509 Other Travel & Transportation						2,400
22106 Repairs - Maintenance						200
2210604 Maintenance of Furniture & Fixtures						200
22111 Other Charges - Fees						400
2211101 Bank Charges						400
Objective	070703	3. Enhance women's access to economic resources				1,400
National Strategy	2030101	1.1 Provide training and business development services				1,400
Output	0001	Women access to Economic resources enhanced	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	000001	Train 5 women groups in financial and entrepreneurial skills	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22109 Special Services						1,400
2210910 Trade Promotion / Exhibition expenses						1,400

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>	20,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern							
Location Code	0803100	West Gonja - Damango							
Other expense									20,000
Objective	070703	3. Enhance women's access to economic resources							20,000
National Strategy	2030101	1.1 Provide training and business development services							20,000
Output	0001	Women access to Economic resources enhanced							20,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000002	Assist women groups to set up their own businesses (MPCF)		1.0	1.0	1.0			20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821010 Contributions									20,000
Total Cost Centre									81,014

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)						Total By Funding	30,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3401500001	West Gonja District - Damango Disaster Prevention	Northern						
Location Code	0803100	West Gonja - Damango							

Other expense									30,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							30,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							30,000
Output	0001	Natural disaster and risk reduced				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	000001	Support disaster victims with relief items (DACF & MPCF)				1.0	1.0	1.0	30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821010 Contributions									30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	35,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3401500001	West Gonja District - Damango Disaster Prevention	Northern						
Location Code	0803100	West Gonja - Damango							

Other expense									35,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							35,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters							35,000
Output	0001	Natural disaster and risk reduced				Yr.1	Yr.2	Yr.3	35,000
						1	1	1	
Activity	000001	Support disaster victims with relief items (DACF & MPCF)				1.0	1.0	1.0	35,000
Miscellaneous other expense									35,000
28210 General Expenses									35,000
2821010 Contributions									35,000
Total Cost Centre									65,000

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	71090	Social protection n.e.c.							
Organisation	3401700001	West Gonja District - Damango_Birth and Death	Northern						
Location Code	0803100	West Gonja - Damango							

Compensation of employees [GFS]									7,034
Objective	000000	Compensation of Employees							7,034
National Strategy	0000000	Compensation of Employees							7,034
Output	0000								7,034
Activity	000000								7,034

Wages and Salaries									7,034
21110	Established Position								7,034
2111001	Established Post								7,034

Total Cost Centre **7,034**

Total Vote **6,572,636**