



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**CENTRAL GONJA DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

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## Abbreviations

ACs	Area Councils
BAC	Business Advisory Center
CHPS	Community Health Planning and Service
CIDA	Canadian International Development Agency
CIPs	Community Initiated Projects
DACF	District Assembly Common Fund
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
DPCU	District Planning and Co-ordinating Unit
GETFund	Ghana Education Trust Fund
GoG	Government of Ghana
GSOP	Ghana Social Opportunities Project
HIPC	Heavily Indebted Poor Countries
IDA-A	International Development Assistance - African Facility
MMDA	Metropolitan, Municipal and District Assemblies
MP	Member of Parliament
NFED	Non Formal Education Division
PWD	People with Disability
RING	Resiliency In Northern Ghana
SIP	Social Intervention Programme
SRWSP	Sustainable Rural Water and Sanitation Project
SSNIT	Social Security and National Insurance Trust
TCP	Town and Country Planning
USAID	United States Agency for International Development

## INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed (paragraph 172 of 2012 Budget Statement) all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Central Gonja District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan which will be part of the 2014-2017 DMTDP and aligned to the National Medium-Term Development Policy Framework (NMTDPF), 2014-2017.

## **BACKGROUND**

### **The District Assembly**

4. The Central Gonja District Assembly has Buipe as its capital. The District was carved out of the then West Gonja District Assembly as a result of the largeness of the existing district. It was established under the Legislative Instrument 1750 on 19<sup>th</sup> of August 2004.
5. The Assembly has a total membership of forty five (45). This is made up of thirty one (31) elected members, thirteen (13) Government Appointees including the District Chief Executive and one (1) Member of Parliament. In line with the 1992 constitution, the district has 5 Area Councils;  
Buipe, Mpaha, Tuluwe, Yapei and Kusawgu Area Councils and One hundred & fifty five (155) unit committees.

### **Location and Size**

6. The Central Gonja District is located at the South Western part of the Northern Region of Ghana. It lies within longitude 1°5' and 2° 58' West and latitude 8°32' and 10°2' North. The district shares boundaries with the Kintampo Municipal in the Brong Ahafo Region to the South, the West Gonja District to the West, the Tamale Metropolis to the North, the Tolon District to the North West and the East Gonja District to the East. The district is strategically located because it links the Northern Regions to the rest of the South. The District covers approximately 7,555km<sup>2</sup> which represent 11% of the total land area of the Region.

### **Population**

7. The population of the Central Gonja District according to the 2010 Population and Housing Census (PHC) stood at 87,877 comprising of 44,817 females and 43,060 males. The concentration is in the principal towns of Buipe, Yapei, Sankpala, Mpaha and Kusawgu.

### **Vision**

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

### **Mission statement**

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

### **Broad Sectorial Policy Objectives**

10. The Central Gonja District Assembly in order to pursue its Goal of equitable development has the following as its policy objectives;

- Expand opportunities for job creation.
- Improve Agricultural Productivity.
- Improve Institutional Co-ordination for Agriculture development.
- Encourage appropriate land use and management.
- Ensure sustainable development in the road sector.
- Provide adequate & reliable power to meet the needs of citizens.
- Increase access to safe, adequate and affordable shelter
- Create an enabling environment that will ensure the development of potential rural areas.
- Accelerate the provision of affordable and safe water.
- Increase equitable access to and participation in education at all levels.
- Develop and train human resource capacity at the district & sub-structure levels.
- Bridge the equity gaps in access to health care and nutrition services & ensure sustainable financing arrangements that protect the poor.
- Prevent & control the spread of communicable & non-communicable diseases & promote healthy lifestyles.
- Children's physical, social, emotional & psychological development enhanced.
- Integrate & Institutionalize district level planning & budgeting through participatory process at all levels.
- Strengthen functional relationship between Assembly members and citizens.
- Strengthen & operationalize the sub-district structures and ensure consistency with local government laws.
- Ensure efficient internal revenue generation and transparency in local resource management.
- Upgrade the capacity of staff for transparent, accountable, efficient, timely, effective performance and service delivery.
- Increase district capacity to ensure safety of life and property.
- Protect the rights and entitlements of women and children.

**Reasons why Potential Investors should consider the District.**



11. The Central Gonja district stands tall as an investment destination amongst others in northern region for the following reasons;

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

## OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### FINANCIAL PERFORMANCE

Table 1a. IGF Performance 2014

Revenue Head	Budget 2014	Actual as Sept. 2014
Rates	88,000.00	44,359.00
Lands	60,600.00	31,550.87
Fees & Fines	197,020.00	139,989.10
Licenses	22,211.00	20,103.20
Rent	40,320.00	15,800.00
Miscellaneous	160.00	100.00
<b>Total</b>	<b>408,311.00</b>	<b>251,902.17</b>

The IGF performance as at September 2014 has exceeded the 2013 actual figure by GH C 23,270.55. The projections are that atleast 75% of the budgeted amount will be achieved. Fees, Licenses and Rates have performed well. This is due to measures implemented to collect Business Operating Permit and Property Rates. Revenue from lands is the poorly performed item. This used to be the main source of revenue to the Assembly, but due to disputes at the sand wining sites at Yapei, revenue collection has fallen to about 20% of what used to be realized.

Table 1b. IGF PERFORMANCE 2009-2014

YEAR	IGF IN GH C	
	BUDGET	ACTUAL
2009	108,075.00	81,462.10
2010	122,670.00	113,345.96
2011	149,450.00	171,869.77
2012	162,105.00	290,028.25
2013	274,660.00	228,632.72
2014	480,931.00	251,902.17 (as at Sept.2014)

Figure1. Line graph showing performance of IGF 2009 to September 2014.

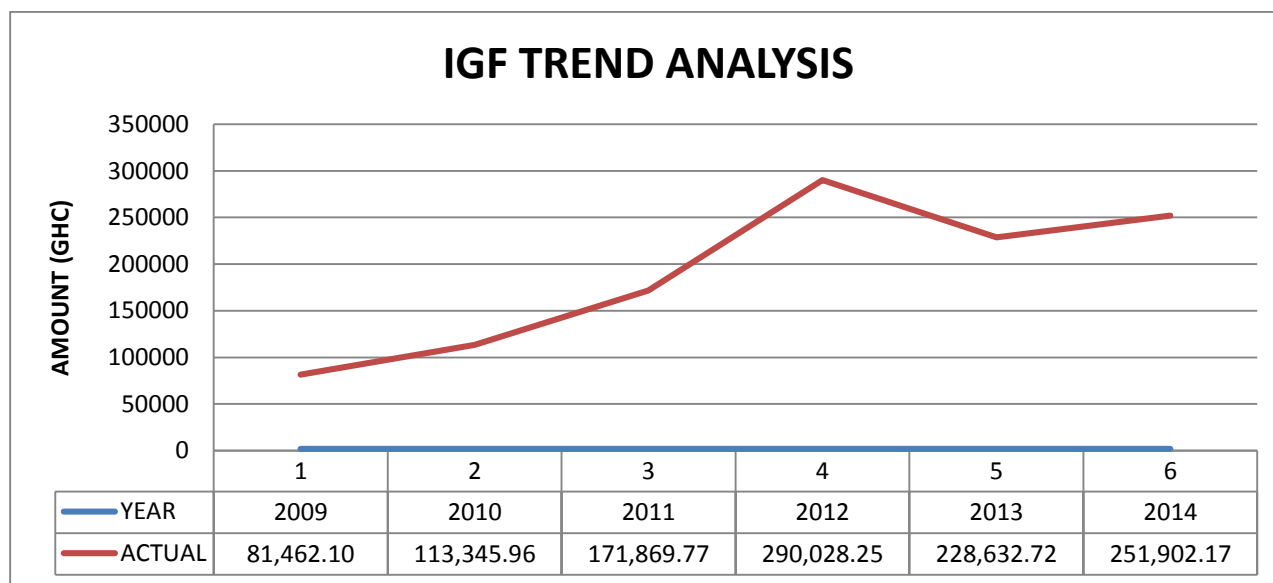


Table 1d. ALL REVENUE SOURCES

Source	2014 Budget	Actual as at Sept. 2014	2015	2016	2017
IGF	408,311.00	251,902.17	437,695.00	449,085.00	460,535.00
Compensation Transfer	1,258,716.36	537,910.29	1,357,994.28	1,381,080.18	1,404,558.54
Goods & Services Transfer	60,951.54	12,951.94	56,832.82	56,832.82	56,832.82
Asset Transfer	-	-	-	-	-
DACF- Capital	2,517,145.00	566,429.97	2,339,461.08	2,339,461.08	2,339,461.08
DACF- Recurrent	-	-	284,672.00	284,672.00	284,672.00
DDF- Capital/Arrears	1,427,870.00	799,229.71	1,662,126.00	1,120,235.00	1,041,852.00
DDF-Capacity	42,720.00	43,000.00	42,720.00	42,720.00	42,720.00
Sch Feeding	500,175.00	199,628.31	500,175.00	500,175.00	500,175.00
MPs CF	120,000.00	71,413.37	120,000.00	120,000.00	120,000.00
SRWSP	400,000.00	729,951.38	800,000.00	400,000.00	400,000.00
USAID RING	500,000.00	493,340.75	500,000.00	500,000.00	500,000.00
DISABILITY FUND	72,181.00	19,726.11	72,000.00	72,000.00	72,000.00
SIP	30,000.00	11,471.00	30,000.00	30,000.00	30,000.00
GSOP	-	-	700,000.00	700,000.00	700,000.00
WFP	-	-	600,000.00	600,000.00	600,000.00
CTDA-AGRIC	32,055.00	-	-	-	-
<b>TOTAL</b>	<b>7,373,744.90</b>	<b>3,199,044.73</b>	<b>9,503,676.18</b>	<b>8,596,261.08</b>	<b>8,552,806.44</b>

Table 1e. REVENUE SOURCES 2009-2014 (All Revenue Sources)

	ALL REVENUE SOURCES IN GH C	
YEAR	BUDGET	ACTUAL
2009	3,723,713.00	1,098,594.91
2010	3,742,529.00	2,938,582.83
2011	3,629,345.00	1,751,653.65
2012	3,210,798.00	2,940,563.20
2013	3,384,949.00	3,115,457.31
2014	7,669,744.90	3,199,044.73.00(as at Sept. 2014)

Table 2: EXPENDITURE PERFORMANCE 2009 -2014

YEAR	IGF IN GH C		ALL OTHER TRANSFERS IN GH C	
	BUDGET	ACTUAL	BUDGET	ACTUAL
2009	116,560.00	-	3,607,053.00	-
2010	197,501.00	70,153.35	3,549,704.00	2,230,,417.25
2011	184,480.00	142,719.72	1,514,115.00	1,161,623.51
2012	207,409.00	259,563.59	3,758,754.00	2,298,188.22
2013	274,660.00	193,276.99	3,110,289.00	2,789,038.58
2014	480,931.00	240,801.22 (Sept.)	7,188,813.90	2,643,716.56 (Sept.)

## NON-FINANCIAL PERFORMANCE BY DEPARTMENT

Expenditures	Goods and Services			Assets		
Sector	Planned outputs	Achievements	Remarks	Planned outputs	Achievements	Remarks
<b>Admin, Planning &amp; Budget:</b>	Consultancy & FOAT capacity building	Passed the 2013 FOAT assessment	Successful FOAT assessment	Procured SNPA equipment	Implementation of SNPA project	Aided in implementation of SNPA project
General Admin.	Monitoring of projects	Projects in course and	Monitoring team is	Furnishing of residential	Housing accommodation	Some staff given decent

		meets standards	proactive and ensures quality work are done	bungalows	provided for staff	accommodation
Procurement of 5 laptops, swivel chair, printer, UPS, Comb binder & photocopier	Enhanced efficiency of administrative work	Staff have requisite equipment's to aid in their work				
<b>Social:</b>	Goods and Services			Assets		
Education	Organization of Independence day celebration	Successful organization of Independence day celebration	Smooth independence day celebration	Construction of 4No. 3 unit classroom blk, office, store, 4 unit KVIP, urinal at buipe, Zowu & Amedzrovi	All 4 schools have been completed and in use. Removal of schools under trees. Enhanced teaching & learning.	Two contractors have been paid 67.10% & 89.59% of the contract sum while no amount have been paid for the other two completed schools
	Support to GES to organize mock exams	Adequately prepared pupils towards the BECE exams	Improved BECE results	Construction of 2No. 4 unit teachers accommodation at Gbirigi & Yilkpani	Both projects are at Lintel level.	Mobilization has so far been paid the contractor
				Construction of 1No. 6 unit student dormitory at Buipe SHS	The project is at Lintel level	15% of the contract sum has so far been paid the contractor
Health	Training workshop of health staff on CMAM, NID, Neglected tropical disease, essential nutritional action	Equipped health staff with skills to improve health conditions	Successful training workshops organized.	Construction of 1No. 7 unit health accommodation at Yapei	Foundation stage	Mobilization amount has been paid to the contractor

	messages					
				Construction of CHPS compound at Lito	Completed and in use.	Improved health standards of the people
				Construction of 1No. Unit nurses accommodation at Fufulso	Foundation stage	Mobilization paid to contractor and work is in progress
SW & CD	Community training on Initial group formation, Group dynamics, conflict management & resolution, Quality and marketing Assurance	Improved operation of groups and co-existence of members and increase in returns on farm produce	Successful trainings held			
	Support to PWD; support the payment of school fees and repairs of clutches	Repairs of 10 PWD clutches	Some PWD are in school and improved mobility of PWD			
<b>Infrastructure:</b>	Goods and Services			Assets		
Works				Construction of 1No. 16 seater vault toilet at Waranto, Buipe		Project has been awarded but yet to commence
				Construction and desilting of dug-out at Fufulso, Kpabuso & Tosinape Nyakpagu	Completed. Reduction in flooding impact	Payments have been made remaining retention

				Exploration and construction of 1No. High yielding borehole at Kusawgu	Completed, handed over and in use.	Improved health of the people.
				Extension of LV line to some parts of Buipe & Yapei Phase 3		Mobilization paid and work is in progress.
				Spot improvement of Brawase – NHIS feeder road & others – 2.0km	Completed.	Accessibility of farm produce to markets
				Spot improvement of 4.0km Wambong Slimbura road	Work completed	Easy accessibility of communities
				Construction of bridge to District Health Clinic	Completed	Easy access to district clinic
Physical Planning				Ground truthing in Buipe town	SNPA phase 1 completed	Met the deadline of H.E the President directive on the SNPA project
<b>Economic:</b>	Goods and Services			Assets		
Agriculture	DADU staff and Paravets trained in crop & animal production	Successful training held	Reduction in animal mortality and improvement in crop yield	Procurement of 750 rams & ewes for distribution to beneficiary communities	545 of the animals have been procured	The remaining animals will be purchased in October
	Cultivation of 250acres of soya in 5 communities	All 250 acres cultivated but in 8 communities	Roped in 3 other communities to the project			

Trade & Industry	Train & support 5 groups to expand	One group trained	The remaining 4 were not trained due to inadequate funds			
	Train men & women on sustainable livelihoods		This was not achieved due to inadequate funds			
<b>Environment:</b>	Evacuate solid and liquid waste	Five solid waste sites and 6 public toilets worked on	Reduction of communicable diseases			
Nat. Res. Conservation						
<b>Finance</b>						

## SUMMARY OF COMMITMENTS

Sector Projects (a)	Project & Contractor Name (b)	Project Location (c)	Date commenced (d)	Expected Completion Date (e)	Stage of completion (Foundation, lintel) (f)	Contract Sum (g)	Amt. Paid (h)	Amount Outstanding (i)
<b>SOCIAL SECTOR:</b>								
Education	Rehabilitation of 1 JHS and 1 Primary school block. Jeps Collection & Construction Ltd, Tamale	Chama	15/5/2013	23/06/2014	Completed	81,445.30	73,300.30	8,145.00
	Construction of 1 No. 3 Unit Classroom Office/ Store, KVIP Toilet & Urinal. Jeps Collection &	Buipe SDA	10/12/2013	2014	Completed	84,258.60	75,472.74	84785.86



	Construction Ltd							
	Construction of 1 No. 3 Unit Classroom Office/Store, KVIP Toilet & Urinal. DNT Limited	Gbongbonto to Buipe Higher Heights JHS	10/12/2013	2014	Completed	87,401.10	78,300.99	9,100.11
	Construction of 1 No. 3 Unit Classroom Office/Store, KVIP Toilet & Urinal. Okoffo Enterprise	Zowu	10/12/2013	2014	Completed	83,880.80	-	83,880.80
	Construction of 1 No. 3 Unit Classroom Office/ Store, KVIP Toilet & Urinal. Winesome Logistics Investment	Amedzrovi	10/12/2013	2014	Completed	87,272.30	58,554.63	28,717.67
	Construction of 1 No 6 Unit Dormitory for Buipe SHS. Hasad Enterprise	Buipe	10/12/2013	2014	Lintel Level	167,640.70	25,146.11	142,494.59
	Construction of 1 No 4 Unit Teachers. Accommodation Zavis Enterprise	Gbirigi	10/12/2013	2014	Lintel Level	47,399.10	7,109.86	40,289.24
	Construction of 1 No 4 Unit Teachers Accommodation. Zavis Enterprise	Yilipani	10/12/2013	2014	Lintel Level	45,399.10	6,809.86	38,589.24
Health								
	Construction of 1No. 7 unit Health Accommodation. Jeps collection & construction works, Tamale	Yapei				80,176.70	12,026.51	68,150.19

	Construction of CHPS compound. DNT Limited, Accra	Lito				60,323.00	54,020.70	6,302.30
	Construction of 1No. 4 unit nurses accommodation. Zavis Enterprise, Wiagah	Fufulso				49,560.60	7,434.09	42,126.51
	Construction of 1No. 16 seater vault toilet. A.I. Zonas Enterprise, Tamale	Waranto, Buipe				46,009.00	-	46,009.00
<b>Infrastr ucture:</b>								
Works	Extension of LV Line. Iddrisu Electrical works	Some part of Buipe, Kusawgu, Yapei and Sankpala Phase iii	10/12/2013	2014	60% Completed	124,182.40	18,627.36	105,555.04
Roads	Construction and desilting of dug-out. Wentemi Enterprise, Accra	Fufulso, Kpabuso&T osinape – Nyakpagu				97,133.70	87,419.70	9,714.00
	Exploration & construction of 1No. High yielding borehole. Pump Tech Ltd, Tamale	Kusawgu				35,375.50	31,837.95	3,537.55
Roads	Spot Improvement of 4.5km road. Asamoah Construction & Electrical Works	Wamboung – Slimbuma Road	13/3/2013	2013	Works in Progress	159,506.16	30,000.00	129,506.16
	Spot Improvement 2.0km. Ashcal Investment limited	Brawase-NHIS Junction Feeder Road and Other	13/3/2013	2014	Completed	199,936.03	179,924.43	20,011.60

<b>GRAND TOTAL</b>	<b>1,536,900.09</b>	<b>745.985.23</b>	<b>790,914.86</b>
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CHALLENGES AND CONSTRAINTS

- Untimely release of DACF and DDF
- Inadequate access to road network in the district
- Unwillingness of citizens & Companies to pay levies
- Sparse nature of settlements poses difficulties in several aspects of development.
- Deafforestation due to poverty and craze for wealth

OUTLOOK FOR 2015

REVENUE PROJECTIONS

IGF

REVEUE HEAD	AMOUNT (GHC)
RATES	81,000.00
LAND	51,800.00
FEES & FINES	238,600.00
LICENSE	13,515.00
RENT	1,020.00
INVESTMENT	51,600.00
MISCELLANEOUS	100.00
<b>TOTAL</b>	<b>437,635.00</b>

## ALL REVENUE SOURCES

**Table 4: Revenue Projections 2015-2017**

	2015	2016	2017
Internally Generated Revenue	437,635.00	449,085.00	460,535.00
GOG Transfers;			
• Compensation	1,357,994.28	1,357,994.28	1,357,994.28
• Goods and Services	56,834.28	60,123.30	61,452.10
• Assets	-	-	-
DACF-Capital	2,339,461.08	2,339,416.08	2,339,416.08
DACF – Recurrent	284,672.00	284,672.00	284,672.00
MPs DACF	120,000.00	120,000.00	120,000.00
Disability Fund	72,000.00	72,000.00	72,000.00
DDF – Capital	1,062,126.00	1,062,126.00	1,062,126.00
DDF – Capacity building	42,720.00	42,720.00	42,720.00
SIP	30,000.00	30,000.00	30,000.00
SRWSP	800,000.00	400,000.00	500,000.00
School Feeding Programme	500,175.00	500,175.00	500,175.00
GSOP	700,000.00	700,000.00	700,000.00
WFP	600,000.00	600,000.00	600,000.00
USAID - RING Project	500,000.00	500,000.00	500,000.00
Donor (CIDA) to Agric	32,055.00	-	-
DDF Arrears	600,000.00	-	-
<b>Total</b>	<b>9,535,673.00</b>	<b>8,518,311.66</b>	<b>8,631,090.46</b>

## EXPENDITURE PROJECTIONS

Table 5: Expenditure Projections 2015-2017

Expenditure Item	2014 Budget	Actual as at Sept. 2014	2015	2016	2017
Compensation	1,369,916.41	616,717.68	1,501,829.28	1,527,360.38	1,553,325.50
G & S	2,100,866.00	479,611.02	1,965,672.28	2,000,123.00	2,102,364.00
Assets	4,741,734.00	2,102,716.03	6,068,171.00	4,990,828.28	4,975,400.96
Total	8,212,516.41	3,199,044.73	<b>9,535,673.00</b>	<b>8,518,311.66</b>	<b>8,631,090.46</b>

SUMMARY OF 2015 BUDGET BY DEPARTMENT AND FUNDING SOURCES

S / N	Dep't	Compensation	G&S	Assets	Total	Funding source						TOTAL
						IGF	GOG	DACF/ Related	DDF	GSOP/ SRWSP	WFP/ USAID	
1	C.A	558,441.58	615,236	2,025,045	<b>3,198,722.58</b>	370,335	414,606.58	1,663,061	700,720		50,000	<b>3,198,722.58</b>
2	Works	91,837.98	100,000	1,717,000	<b>1,908,837.98</b>	17,000	91,837.98	150,000	-	1,050,000	600,000	<b>1,908,837.98</b>
3	Agric	496,614.48	84,997.04	400,000.00	<b>981,611.52</b>	2,000	563,611.52	16,000	-	150,000	250,000	<b>981,611.52</b>
4	SW & CD	152,363.00	97,303.05	-	<b>249,666.05</b>	3,000	164,666.05	82,000	-	-	-	<b>249,666.05</b>
6	Environmental	202,572.24	98,000	100,000	<b>400,574.24</b>	2,000	202,572.24	46,000	-	100,000	50,000	<b>400,572.24</b>
7	Feeder Roads	-	7,685.19	750,000	<b>757,685.19</b>	1,000	6,685.19	-	550,000	200,000	-	<b>757,685.19</b>
	Schedule 2											
	Physical Planning	-	44,904.00	-	<b>44,904.00</b>	2,000	2,904	40,000	-	-	-	<b>44,904.00</b>
	Trade & Industry	-	13,200.00	-	<b>13,200.00</b>	2,200	-	11,000	-	-	-	<b>13,200.00</b>
	Educ., youth & sports	-	724,147	739,126	<b>1,463,273.00</b>	12,100	500,175	576,872	374,126	-	-	<b>1,463,273.00</b>
	NADMO	-	12,000	24,000	<b>36,000.00</b>	26,000	-	10,000	-	-	-	<b>36,000.00</b>
	Health	-	168,200	313,000	<b>481,200.00</b>	-	-	251,200	80,000	-	150,000	<b>481,200.00</b>
	TOTALS	<b>1,501,829.28</b>	<b>1,965,672.28</b>	<b>6,068,171</b>	<b>9,535,672.56</b>	<b>437,635</b>	<b>1,946,858.56</b>	<b>2,846,133</b>	<b>1,704,846</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>9,535,672.56</b>

**PROJECTS & PROGRAMMES FOR 2015 & CORRESPONDING COST & JUSTIFICATION**

<b>List all the programmes&amp; project (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>GSOP/ SRWSP</b>	<b>WFP/ USAID RING</b>	<b>TOTAL BUDGET</b>	<b>Justification – What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
<b>Adm, Planning &amp; Budget:</b>								
Skills upgrading, good governance & operational cost						50,000.00	50,000.00	Increase knowledge base of staff in their work and provide necessary logistical support to implement projects/programmes
Local capacity building through workshops & short courses			25,000.00				25,000.00	Equip staff with the requisite skills to enhance productivity at both district & sub-structures level
Provision for 2016 budget process	2,000.00		14,000.00				16,000.00	Ensure due diligence and participatory process are followed for prudence, consistency & completeness of budget
Support for monitoring & other related activities	2,400.00		5,000.00	18,000.00			25,400.00	Ensure that standards and procedures are adhered to, to achieve value for money
Support to traditional councils & authorities	1,400.00		8,000.00				9,400.00	Support TA to function effectively & strengthen relationship b/n Assembly and T.A.
Cart food & other artinerries to	4,000.00		4,000.00				8,000.00	Ensure food items are delivered to beneficiaries to improve their

communities								nutritional needs & health status.
Contract valuers to assess properties in major towns			20,000.00				20,000.00	Efficient IGF generation to increase revenue base of the district.
Respond to DISEC issues	15,600.00		4,000.00				19,600.00	Maintain peace to attract investors, protect life & property
Support activities related to gender	1,000.00		6,800.00				7,800.00	Protect the rights of men, women and children.
Rehabilitation of Area Councils			45,000.00				45,000.00	Maintain offices of ACs to prolong its life span
Support self & community initiated projects			100,000.00				100,000.00	Support communities to complete projects
Replace official vehicle parts/Furniture			70,000.00				70,000.00	Maintain official vehicles for safety and life span
Counterpart funding for various projects			30,000.00				30,000.00	Contribute to donor funded projects to complete projects
Provision for bulk purchase, shortfalls & contingency			990,045.00				990,045.00	Cater for unforeseen expenditures and shortfalls in releases.
Construct Assembly office Annex Phase 1			240,000.00				240,000.00	Provide office accommodation to staffs to ensure timely, efficient, effective performance & service delivery
Servicing of office equipment			13,000.00				13,000.00	Ensure smooth running of office equipment
Procure building materials for disaster victims	24,000.00						24,000.00	Provide relief items to ensure the safety of life and property
Road safety campaign			8,216.00				8,216.00	To reduce road accidents thus



								ensure safety of life
Support general community needs		30,000.00	50,000.00				80,000.00	Provide other social goods to communities
Extend electricity to parts of Buipe & Kusawgu				40,000.00			40,000.00	Connect new communities to national grid
<b>Social Sector:</b>								
Education								
Supplementation o feeding programmes for some selected schools in the district – GSFP		500,175.00					500,175.00	Increase enrolment in schools & improve on the nutritional status of children
Provide support to teacher trainees & tertiary students			100,000.00				100,000.00	Support students to be educated to contribute to nation building
Conduct Mock exams for JHS 3 pupils			10,000.00				10,000.00	Prepare JHS 3 pupils for their BECE exams to ensure good results
Organize annual sports competitions	2,100.00		7,000.00				9,100.00	Build on the spirit of sportsmanship and cohesion among pupils & schools
Provision for Best Teacher award			32,000.00				32,000.00	Incentivize and motivate teachers to give their best in educated students
Support the activities of NFED			2,000.00				2,000.00	Provide literacy education to men & women
Construct 2No. 3 unit classroom block at			200,000.00				200,000.00	Increase access to education, eliminate schools under trees &

Kasajankura & Buipe DA primary.								provide conducive environment for teaching & learning
Rehabilitation of 2No. Schools at Kusawgu & Kpasera			70,000.00				70,000.00	Maintain and protect school buildings to increase their life span
Rehabilitation of teachers quarters at Lito & Sankpala			50,000.00				50,000.00	Provide decent accommodation to teachers to retain them and maintain assets
Connect electricity to selected basic schools at Buipe, Kusawgu & Sankpala			40,000.00				40,000.00	Hook schools to computerization project to become computer literates
Organization of Independence Day anniversary and other celebrations	5,000.00		30,872.00				35,872.00	Recognize the central roles played by our founding fathers and the need to be patriotic for nation building
Construct 2No. 3 unit classroom block at Mpaha & Mahamadupe				190,000.00			190,000.00	Increase access to education, eliminate schools under trees & provide conducive environment for teaching & learning
Construct teachers accommodation phase 1 at Buipe Vocational Institute				184,126.00			184,126.00	Provide decent accommodation to teachers to retain & motivate them and ensure close monitoring of students
Support the Capacity Buiding Programmes of GES			30,000.00				30,000.00	
<b>Health:</b>								
Improve the nutritional status of children in 50 communities						150,000.00	150,000.00	Health of children improved
Monitoring of			10,000.00				10,000.00	Prevent and control the spread

HIV/AIDS activities								of HIV/AIDs & promote healthy lifestyles
Construct & furnish 2No. CHPS compound @ Kpasera & Amedzrovi			200,000.00				200,000.00	Improve access to health care facilities
Support to Mental Health programmes			8,200.00				8,200.00	People enlightened on mental health issues
Rehabilitate 2No. CHPS compound at Yala & Tuluwe				80,000.00			80,000.00	Maintenance of assets
Construct 1No. Store room for the health Centre @ buipe			33,000.00				33,000.00	
<b>Social Welfare:</b>								
Educate people on the Children Act 560 of 1998 and register PWDs			7,000.00				7,000.00	Protect the rights and entitlements of children
Support and build the capacity of PWD			72,000.00				72,000.00	Train PWD on sustainable business enterprises to be self dependent
<b>Community Development:</b>								
Organize mass meeting on food security in communities			3,000.00				3,000.00	Increase agricultural yield and reduce post harvest losses
<b>NADMO</b>								
Support relief efforts of NADMO			10,000.00				10,000.00	

<b>Infrastructure:</b>								
Works:								
Spot improvement & rehabilitation of 5km feeder road from Sheri-Kpangleso	1,000.00				200,000.00		201,000.00	Improve accessibility to communities
Construct dugouts in Chama & Yipala					250,000.00		250,000.00	Improve drainage and reduce impact of flooding
Rehabilitation of dug-outs at Mpaha, Bilsikura e.t.c						600,000.00	600,000.00	Improve drainage and reduce impact of flooding
Rehabilitation of residential buildings.			80,000.00				80,000.00	Maintenance of building assets
Desilt selected dugouts			70,000.00		200,000.00		270,000.00	Improve sanitation and reduce impact of flooding
Spot improvement of 5km Yipala-Bonyase/Zowgu road				350,000.00			350,000.00	Improve accessibility to communities
Opening of 7km road from Gbongbonto to Lito				200,000.00			200,000.00	Improve accessibility to communities
Maintenance of structures in the market	17,000.00						17,000.00	Increase IGF
<b>Economic:</b>								
Train community folks to increase & improve livelihoods						250,000.00	250,000.00	Reduce rural poverty
SNPA & computerization of revenue data			40,000.00				40,000.00	Improve spatial planning and IGF
Organize Farmers Day	2,000.00		16,000.00				18,000.00	Celebrate and motivate farmers

celebration								
Train & support small Enterprise to expand	2,200.00		11,000.00				13,200.00	Support SME's to expand & provide more jobs opportunities
Procure the services of consultants					100,000.00		100,000.00	
<b>Environment:</b>								
Plant trees to enhance well-being/climatic conditions					150,000.00		150,000.00	Reforestation
Undertake CLTS & other WASH activities in communities						50,000.00	50,000.00	Reduce water related diseases
GEMP activities			2,000.00				2,000.00	
Fuel & servicing of waste management tractor	2,000.00		4,000.00				6,000.00	Evacuate waste to reduce environmental illness
Evacuate solid waste & dispose off liquid waste in the district			40,000.00				40,000.00	Improve on environmental sanitation
Construction of toilet facilities for health facilities in the district					100,000.00		100,000.00	Reduce open defecation and incidence of cholera
ALLSRWSP investment projects					600,000.00		600,000.00	
<b>Finance:</b>								
Others not captured here	355,935	1,946,858.56	38,000	642,720	-	-	2,983,513.56	
<b>TOTAL</b>	<b>437,635</b>	<b>1,946,858.56</b>	<b>2,846,133</b>	<b>1,704,846</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>9,535,672.56</b>	



## CONCLUSION

There is the need for vigorous tax education on the need to pay levies in or to generate enough internal revenue to fund development projects in order to reduce over reliance on Central Government and donor funds.

Again, some sensitization needs to be carried out for departmental heads of the changes taking place in the public service and build their capacities to stand up to challenges.





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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,459,829		
020106 6. Expand opportunities for job creation	0	13,200		
030101 1. Improve agricultural productivity	0	598,232		
030107 7. Improve institutional coordination for agriculture development	0	182,000		
030502 2. Encourage appropriate land use and management	0	44,904		
050106 6. Ensure sustainable development in the transport sector	0	757,685		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	10,588		
050701 1. Increase access to safe, adequate and affordable shelter	0	139,000		
051102 2. Accelerate the provision of affordable and safe water	0	1,770,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,583,273		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	87,936		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	596,200		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	218,000		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	85,715		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,200		
070204 4. Strengthen functional relationship between assembly members and citizens	0	43,600		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	240,400		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	10,220,907	648,700		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,613,045		
071003 3. Increase national capacity to ensure safety of life and property	0	55,600		
071110 10. Protect the rights and entitlements of women and children	0	7,800		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	10,220,907	10,220,907	0	0.00

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Central Gonja - Buipe</b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>80,030.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>81,000.00</b>
113 Taxes on property	0.00	80,030.00	0.00	0.00	0.00	#Num!	81,000.00
<b>Grants</b>	<b>0.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>9,783,271.68</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,120,000.00
133 From other general government units	0.00	600.00	0.00	0.00	0.00	#Num!	8,663,271.68
<b>Other revenue</b>	<b>0.00</b>	<b>53,837.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>356,635.00</b>
141 Property income [GFS]	0.00	6,648.00	0.00	0.00	0.00	#Num!	104,420.00
142 Sales of goods and services	0.00	47,189.00	0.00	0.00	0.00	#Num!	240,915.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	11,200.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	100.00
<b>Grand Total</b>	<b>0.00</b>	<b>134,467.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>10,220,906.68</b>

**2015 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	1,357,994	2,168,376	1,138,000	4,664,371	101,835	311,800	24,000	437,635	0	0	0	30,000	0	1,312,775	3,704,126	5,016,901	10,220,907
Central Gonja Distarict - Buipe	1,357,994	2,168,376	1,138,000	4,664,371	101,835	311,800	24,000	437,635	0	0	0	30,000	0	1,312,775	3,704,126	5,016,901	10,220,907
Central Administration	414,607	1,239,061	330,000	1,983,668	101,835	228,500	24,000	354,335	0	0	0	30,000	0	270,720	640,000	910,720	3,278,723
Administration (Assembly Office)	414,607	1,239,061	330,000	1,983,668	101,835	228,500	24,000	354,335	0	0	0	30,000	0	270,720	640,000	910,720	3,278,723
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	712,047	425,000	1,137,047	0	12,100	0	12,100	0	0	0	0	0	0	434,126	434,126	1,583,273
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	712,047	425,000	1,137,047	0	12,100	0	12,100	0	0	0	0	0	0	434,126	434,126	1,583,273
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	202,572	64,200	233,000	499,772	0	2,000	0	2,000	0	0	0	0	0	335,000	180,000	515,000	1,016,772
Office of District Medical Officer of Health	0	18,200	233,000	251,200	0	0	0	0	0	0	0	0	0	265,000	80,000	345,000	596,200
Environmental Health Unit	202,572	46,000	0	248,572	0	2,000	0	2,000	0	0	0	0	0	70,000	100,000	170,000	420,572
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	496,614	71,177	0	567,791	0	2,000	0	2,000	0	0	0	0	0	557,055	150,000	707,055	1,276,846
	496,614	71,177	0	567,791	0	2,000	0	2,000	0	0	0	0	0	557,055	150,000	707,055	1,276,846
Physical Planning	0	42,904	0	42,904	0	2,000	0	2,000	0	0	0	0	0	0	0	0	44,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	42,904	0	42,904	0	2,000	0	2,000	0	0	0	0	0	0	0	0	44,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	152,363	21,302	0	173,665	0	3,000	0	3,000	0	0	0	0	0	0	0	0	248,665
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	45,314	12,215	0	57,528	0	1,500	0	1,500	0	0	0	0	0	0	0	0	131,028
Community Development	107,049	9,088	0	116,137	0	1,500	0	1,500	0	0	0	0	0	0	0	0	117,637
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	91,838	6,685	150,000	248,523	0	60,000	0	60,000	0	0	0	0	0	150,000	2,300,000	2,450,000	2,758,523
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	91,838	0	80,000	171,838	0	59,000	0	59,000	0	0	0	0	0	0	0	0	230,838
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	150,000	1,550,000	1,700,000	1,770,000
Feeder Roads	0	6,685	0	6,685	0	1,000	0	1,000	0	0	0	0	0	0	750,000	750,000	757,685
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	11,000	0	11,000	0	2,200	0	2,200	0	0	0	0	0	0	0	0	13,200
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	11,000	0	11,000	0	2,200	0	2,200	0	0	0	0	0	0	0	0	13,200

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

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

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<b>Total By Funding</b> 414,607
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0804100	Central Gonja - Buipe	

Wages and Salaries	366,908
<b>21110</b> Established Position	366,908
<b>2111001</b> Established Post	366,908
Social Contributions	47,698
<b>21210</b> Actual social contributions [GFS]	47,698
<b>2121001</b> 13% SSF Contribution	47,698

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3450101001	Central Gonja Distarict - Buipe	Central Administration	Administration (Assembly Office)	Northern				
Location Code	0804100	Central Gonja - Buipe							

<b>Compensation of employees [GFS]</b>									<b>101,835</b>
Objective	000000	Compensation of Employees							101,835
National Strategy	0000000	Compensation of Employees							101,835
Output	0000			Yr.1	Yr.2	Yr.3			101,835
				0	0	0			
Activity	000000			0.0	0.0	0.0			101,835
Wages and Salaries									101,835
21111 Wages and salaries in cash [GFS]									88,835
2111101 Daily rated									20,000
2111102 Monthly paid & casual labour									28,000
2111106 Limited Engagements									40,835
21112 Wages and salaries in cash [GFS]									13,000
2111242 Travel Allowance									9,000
2111243 Transfer Grants									4,000
<b>Use of goods and services</b>									<b>192,100</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							12,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							12,000
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2015		Yr.1	Yr.2	Yr.3			12,000
				1	1	1			
Activity	000003	Accommodate Assembly's guests		1.0	1.0	1.0			4,000
Use of goods and services									4,000
22104 Rentals									4,000
2210404 Hotel Accommodations									4,000
Activity	000005	Train Revenue Collectors to enhance Revenue collection		1.0	1.0	1.0			8,000
Use of goods and services									8,000
22101 Materials - Office Supplies									8,000
2210103 Refreshment Items									8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							6,200
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							6,200
Output	0001	Necessary Environment Created to enhanced Planning and Budgeting by Dec. 2015		Yr.1	Yr.2	Yr.3			6,200
				1	1	1			
Activity	000001	Review Annual Action and Procurement Plans		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210113 Feeding Cost									1,000
Activity	000002	Organize Budget Committee & ARIC Meetings		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210103 Refreshment Items									2,000
Activity	000003	Conduct Public Hearing of Fees and Levies		1.0	1.0	1.0			1,200

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210103 Refreshment Items						1,200
Activity	000004	Provide for 2016 budgeting process	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				43,600
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				43,600
Output	0001	Meetings of Assembly members and Stakeholders Convened as and when necessary	Yr.1	Yr.2	Yr.3	43,600
			1	1	1	
Activity	000001	Convene General Assembly and Related Meetings	1.0	1.0	1.0	42,000
Use of goods and services						42,000
22109 Special Services						42,000
2210905 Assembly Members Sitings All						42,000
Activity	000002	Convene Heads of Department/DPCU Meetings	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22101 Materials - Office Supplies						1,600
2210103 Refreshment Items						1,600
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				3,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				3,400
Output	0001	Sub-district structures operationalised and equipped by December,2015	Yr.1	Yr.2	Yr.3	3,400
			1	1	1	
Activity	000001	Support Traditional Councils & Authorities	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22101 Materials - Office Supplies						1,400
2210114 Rations						1,400
Activity	000002	Cart food and other artinerries to communities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210505 Running Cost - Official Vehicles						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				8,300
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,400
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	3,400
			1	1	1	
Activity	000001	Form a Revenue Task Force to Mobilize revenue in each first & last quarter of the year	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210505 Running Cost - Official Vehicles						2,000
Activity	000002	Share Revenue with Town/Area Councils	1.0	1.0	1.0	1,400
Use of goods and services						1,400
22101 Materials - Office Supplies						1,400
2210114 Rations						1,400
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				3,400
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION	Yr.1	Yr.2	Yr.3	3,400
			1	1	1	



# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Prepare and Review Annual M & E Plan	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210708 Refreshments						1,000
Activity	000002	Conduct monthly monitoring of Projects and programmes	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22105 Travel - Transport						2,400
2210505 Running Cost - Official Vehicles						2,400
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process				1,500
Output	0010	THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Organize and Service monthly meetings of District Entity Committee/Review Board	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22109 Special Services						1,500
2210904 Assembly Members Special Allow						1,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				100,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				100,000
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3	89,000
			1	1	1	
Activity	000001	Provide fuel for official Vehicles	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						50,000
2210505 Running Cost - Official Vehicles						50,000
Activity	000002	Service official Vehicles and Heavy equipment	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
Activity	000003	Settle Utility and other Bills	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22102 Utilities						16,000
2210201 Electricity charges						16,000
Activity	000004	Purchase Stationery for official use	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Activity	000005	Purchase news papers	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000003	Carry out entertainment and protocol activities	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22101 Materials - Office Supplies						11,000
2210113 Feeding Cost						11,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				17,600

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					17,600
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2015	Yr.1	Yr.2	Yr.3		17,600
			1	1	1		
Activity	000003	Respond to District Security Issues	1.0	1.0	1.0		15,600
		Use of goods and services					15,600
	22112	Emergency Services					15,600
	2211204	Security Forces Contingency (election)					15,600
Activity	000004	Support the Activities of NADMO	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210505	Running Cost - Official Vehicles					2,000
Objective	071110	10. Protect the rights and entitlements of women and children					1,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy					1,000
Output	0001	Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Support all Activities related to Gender	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22109	Special Services					1,000
	2210909	Operational Enhancement Expenses					1,000
Other expense							36,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					2,400
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process					2,400
Output	0010	THE PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY	Yr.1	Yr.2	Yr.3		2,400
			1	1	1		
Activity	000002	Advertise for Tenders on Works, Goods and Services	1.0	1.0	1.0		2,400
		Miscellaneous other expense					2,400
	28210	General Expenses					2,400
	2821006	Other Charges					2,400
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					34,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					34,000
Output	0001	Assembly office equipped with logistics and office consumables to enable it run annually.	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000006	Make any other unspecified expenses	1.0	1.0	1.0		25,000
		Miscellaneous other expense					25,000
	28210	General Expenses					25,000
	2821006	Other Charges					25,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000004	Donations and other celebrations	1.0	1.0	1.0		7,000
		Miscellaneous other expense					7,000
	28210	General Expenses					7,000
	2821009	Donations					7,000
Activity	000005	Insure Assembly vehicles	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821006	Other Charges					2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Non Financial Assets						24,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				24,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				24,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2015	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000001	Procurement of building materials for the rehabilitation of disaster affected projects	1.0	1.0	1.0	24,000

Fixed Assets		24,000
31112 Non residential buildings		24,000
3111205 School Buildings		24,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0804100	Central Gonja - Buipe				

Non Financial Assets						50,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output	0001	Sub-district structures operationalised and equipped by December,2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Support General Community needs	1.0	1.0	1.0	50,000

Fixed Assets		50,000
31122 Other machinery - equipment		50,000
3112207 Other Assets		50,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<i>Total By Funding</i>	1,519,061
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3450101001	Central Gonja Distarict - Buipe Central Administration Administration (Assembly Office) Northern			
Location Code	0804100	Central Gonja - Buipe			

Use of goods and services					1,231,061	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			33,216	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			33,216	
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2015	Yr.1	Yr.2	Yr.3	33,216
			1	1	1	
Activity	000002	Local Capacity Building through workshops and Short courses	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
22104 Rentals					25,000	
2210404 Hotel Accommodations					25,000	
Activity	000004	Organize road safety campaign in communities along the main truck road	1.0	1.0	1.0	8,216
Use of goods and services					8,216	
22105 Travel - Transport					8,216	
2210505 Running Cost - Official Vehicles					8,216	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			19,000	
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan			19,000	
Output	0001	Necessary Environment Created to enhanced Planning and Budgeting by Dec. 2015	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000004	Provide for 2016 budgeting process	1.0	1.0	1.0	14,000
Use of goods and services					14,000	
22104 Rentals					14,000	
2210404 Hotel Accommodations					14,000	
Activity	000005	Support for monitoring of projects and other related activities	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22105 Travel - Transport					5,000	
2210505 Running Cost - Official Vehicles					5,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			49,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			49,000	
Output	0001	Sub-district structures operationalised and equipped by December,2015	Yr.1	Yr.2	Yr.3	49,000
			1	1	1	
Activity	000002	Cart food and other artinerries to communities	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
22104 Rentals					4,000	
2210412 Rental of Towing Vehicle					4,000	
Activity	000004	Rehabilitate and furnish Area Councils	1.0	1.0	1.0	45,000
Use of goods and services					45,000	
22101 Materials - Office Supplies					45,000	
2210111 Other Office Materials and Consumables					45,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			20,000	

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					20,000
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000003	Contract Valuers to assess property in major towns	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22109 Special Services							20,000
2210908 Property Valuation Expenses							20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1,089,045
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					1,006,045
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3		1,006,045
			1	1	1		
Activity	000001	Couterpart Funding for various projects	1.0	1.0	1.0		30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							30,000
2210110 Specialised Stock							30,000
Activity	000002	Provision for bulk purchase, short falls and contingency	1.0	1.0	1.0		976,045
Use of goods and services							976,045
22101 Materials - Office Supplies							976,045
2210110 Specialised Stock							976,045
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					83,000
Output	0001	Assembly office equiped with logistics and office comsumables to enable it run annually.	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000007	Replace official vehicle parts to run office	1.0	1.0	1.0		50,000
Use of goods and services							50,000
22101 Materials - Office Supplies							50,000
2210109 Spare Parts							50,000
Activity	000008	Procure office furniture to replace broken ones	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
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		
Activity	000008	Servicing of office equipment	1.0	1.0	1.0		13,000
Use of goods and services							13,000
22106 Repairs - Maintenance							13,000
2210606 Maintenance of General Equipment							13,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					14,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					14,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2015	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		
Activity	000003	Respond to District Security Issues	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22112 Emergency Services							4,000
2211204 Security Forces Contingency (election)							4,000
Activity	000004	Support the Activities of NADMO	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<b>2210110 Specialised Stock</b>						<b>10,000</b>
Objective	071110	10. Protect the rights and entitlements of women and children				6,800
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy				6,800
Output	0001	Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3	6,800
			1	1	1	
Activity	000001	Support all Activities related to Gender	1.0	1.0	1.0	6,800
Use of goods and services						6,800
<b>22109 Special Services</b>						<b>6,800</b>
<b>2210909 Operational Enhancement Expenses</b>						<b>6,800</b>
<b>Other expense</b>						<b>8,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				8,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				8,000
Output	0001	Sub-district structures operationalised and equipped by December,2015	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support Traditional Councils & Authorities	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
<b>28210 General Expenses</b>						<b>8,000</b>
<b>2821009 Donations</b>						<b>8,000</b>
<b>Non Financial Assets</b>						<b>280,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				100,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				100,000
Output	0001	Sub-district structures operationalised and equipped by December,2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000005	Support Self and Community Initiated Projects	1.0	1.0	1.0	100,000
Fixed Assets						100,000
<b>31111 Dwellings</b>						<b>100,000</b>
<b>3111151 WIP - Buildings</b>						<b>100,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				180,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				180,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000007	Construct Assembly Office Annex Phase 1	1.0	1.0	1.0	180,000
Fixed Assets						180,000
<b>31112 Non residential buildings</b>						<b>180,000</b>
<b>3111255 WIP - Office Buildings</b>						<b>180,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13131	USAID							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>210,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							210,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							210,000
Output	0002	Enabling environment created for smooth function and execution of the Assembly's mandate annually	Yr.1	Yr.2	Yr.3				210,000
Activity	000006	Skills upgrading, good governance and operational cost of RING	1	1	1				210,000

Use of goods and services									210,000
22107	Training - Seminars - Conferences								210,000
2210702	Visits, Conferences / Seminars (Local)								210,000

**Amount (GH¢)**

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

<b>Non Financial Assets</b>									<b>30,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							30,000
Output	0001	Sub-district structures operationalised and equipped by December,2015	Yr.1	Yr.2	Yr.3				30,000
Activity	000003	Support General Community needs	1	1	1				30,000

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF				Total By Funding		700,720	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3450101001	Central Gonja Distarict - Buipe_Central Administration Administration (Assembly Office) Northern							
Location Code	0804100	Central Gonja - Buipe							
Use of goods and services								18,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						18,000	
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes						18,000	
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION		Yr.1	Yr.2	Yr.3	18,000		
				1	1	1			
Activity	000002	Conduct monthly monitoring of Projects and programmes		1.0	1.0	1.0	18,000		
Use of goods and services								18,000	
22105 Travel - Transport								18,000	
2210503 Fuel & Lubricants - Official Vehicles								18,000	
Grants								42,720	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						42,720	
Output	0001	Human Resource Capacity Developed and Equiped in the District by December 2015		Yr.1	Yr.2	Yr.3	42,720		
				1	1	1			
Activity	000001	Capacity building required by FOAT		1.0	1.0	1.0	42,720		
To other general government units								42,720	
26321 Capital Transfers								42,720	
2632104 DDF Capacity Building Grants for Capital Expense								42,720	
Non Financial Assets								640,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						40,000	
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						40,000	
Output	0001	Energy power & lighting supply improved in the District by December 2015		Yr.1	Yr.2	Yr.3	40,000		
				1	1	1			
Activity	000002	Extend Electricity to some communities without light		1.0	1.0	1.0	40,000		
Fixed Assets								40,000	
31113 Other structures								40,000	
3111360 WIP - Electrical Networks								40,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						600,000	
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes						600,000	
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION		Yr.1	Yr.2	Yr.3	600,000		
				1	1	1			
Activity	000003	Pay for On-going projects		1.0	1.0	1.0	600,000		
Fixed Assets								600,000	
31111 Dwellings								600,000	
3111151 WIP - Buildings								600,000	
Total Cost Centre								3,278,723	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70980	Education n.e.c							
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education							
Location Code	0804100	Central Gonja - Buipe							

									<b>Grants</b>	<b>500,175</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>500,175</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								<b>500,175</b>
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually								<b>500,175</b>
Activity	000011	Supplementation of feeding programme for some basic schools in the District								<b>500,175</b>

To other general government units										<b>500,175</b>
26311	Re-Current									<b>500,175</b>
2631107	School Feeding Proram and Other Inflows									<b>500,175</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained								
Function Code	70980	Education n.e.c								
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education								
Location Code	0804100	Central Gonja - Buipe								

										<b>Use of goods and services</b>	<b>12,100</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>12,100</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>12,100</b>
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually									<b>12,100</b>
Activity	000005	Support for STME Programme (STME Clinic for Boys and Girls)									<b>4,000</b>

Use of goods and services											<b>4,000</b>
22107	Training - Seminars - Conferences										<b>4,000</b>
2210702	Visits, Conferences / Seminars (Local)										<b>4,000</b>

Activity	000007	Organisation of Independence Anniversary and other celebrations.									<b>5,000</b>
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Use of goods and services											<b>5,000</b>
22109	Special Services										<b>5,000</b>
2210902	Official Celebrations										<b>5,000</b>

Activity	000008	Organise of annual sporting competitions									<b>2,100</b>
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Use of goods and services											<b>2,100</b>
22101	Materials - Office Supplies										<b>2,100</b>
2210118	Sports, Recreational & Cultural Materials										<b>2,100</b>

Activity	000012	Support the Capacity Building Activities of GES									<b>1,000</b>
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Use of goods and services											<b>1,000</b>
22105	Travel - Transport										<b>1,000</b>
2210511	Local travel cost										<b>1,000</b>

**Central Gonja Distarict - Buipe**

*MTEF Budget Document*

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<i>Total By Funding</i>	70,000
Function Code	70980	Education n.e.c							
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education_							
Location Code	0804100	Central Gonja - Buipe							
<b>Use of goods and services</b>									<b>70,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							70,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							70,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually			Yr.1	Yr.2	Yr.3		70,000
					1	1	1		
Activity	000009	Provide support to Teacher Trainees and tertiary students			1.0	1.0	1.0		70,000
Use of goods and services									70,000
22107 Training - Seminars - Conferences									70,000
2210710 Staff Development									70,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3450302000	Central Gonja Distarict - Buipe Education, Youth and Sports Education							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>109,872</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							109,872
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							109,872
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3				109,872
			1	1	1				
Activity	000006	Conduct Mock Exams for J.H.S 3 Pupils	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210703 Examination Fees and Expenses									10,000
Activity	000007	Organisation of Independence Anniversary and other celebrations.	1.0	1.0	1.0				30,872
Use of goods and services									30,872
22109 Special Services									30,872
2210902 Official Celebrations									30,872
Activity	000008	Organise of annual sporting competitions	1.0	1.0	1.0				7,000
Use of goods and services									7,000
22101 Materials - Office Supplies									7,000
2210118 Sports, Recreational & Cultural Materials									7,000
Activity	000009	Provide support to Teacher Trainees and tertiary students	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22107 Training - Seminars - Conferences									30,000
2210710 Staff Development									30,000
Activity	000012	Support the Capacity Building Activities of GES	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22101 Materials - Office Supplies									30,000
2210113 Feeding Cost									30,000
Activity	000016	Support the Activities of NFED	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210110 Specialised Stock									2,000
<b>Other expense</b>									<b>32,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							32,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							32,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3				32,000
			1	1	1				
Activity	000010	Provision of Awards to Best Teachers and Schools (especially in deprived areas) in the District	1.0	1.0	1.0				32,000
Miscellaneous other expense									32,000
28210 General Expenses									32,000
2821012 Scholarship/Awards									32,000
<b>Non Financial Assets</b>									<b>425,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	060101	1. Increase equitable access to and participation in education at all levels					425,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					425,000
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		425,000
			1	1	1		
Activity	000001	Construct 4 No. 3 units classroom block, Office/Store, Unrinary and 4 seater KVIP Toilet.	1.0	1.0	1.0		260,000
Fixed Assets							260,000
	31112	Non residential buildings					260,000
	3111256	WIP - School Buildings					260,000
Activity	000002	Rehabilitate Teachers Quarters and Schools in the District	1.0	1.0	1.0		120,000
Fixed Assets							120,000
	31111	Dwellings					50,000
	3111103	Bungalows/Palace					50,000
	31112	Non residential buildings					70,000
	3111205	School Buildings					70,000
Activity	000014	Connect Electricity to selected Basic Schools for computerisation project	1.0	1.0	1.0		45,000
Fixed Assets							45,000
	31113	Other structures					45,000
	3111360	WIP - Electrical Networks					45,000
<b>Amount (GHC)</b>							
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	434,126
Function Code	70980	Education n.e.c					
Organisation	3450302000	Central Gonja Distarict - Buipe_Education, Youth and Sports_Education					
Location Code	0804100	Central Gonja - Buipe					
<b>Non Financial Assets</b>							<b>434,126</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					434,126
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					434,126
Output	0001	Educational facilities in the District increased and teaching and learning enhanced annually	Yr.1	Yr.2	Yr.3		434,126
			1	1	1		
Activity	000001	Construct 4 No. 3 units classroom block, Office/Store, Unrinary and 4 seater KVIP Toilet.	1.0	1.0	1.0		250,000
Fixed Assets							250,000
	31112	Non residential buildings					250,000
	3111256	WIP - School Buildings					250,000
Activity	000003	Construct 1 No. Teachers Accommodation Phase 1 at Buipe Vocational Institute	1.0	1.0	1.0		184,126
Fixed Assets							184,126
	31111	Dwellings					184,126
	3111153	WIP - Bungalows/Palace					184,126
<b>Total Cost Centre</b>							<b>1,583,273</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	251,200
Function Code	70721	General Medical services (IS)							
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>18,200</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							18,200
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							18,200
Output	0002	HIV/AIDS prevention activities geared up in the District	Yr.1	Yr.2	Yr.3				18,200
			1	1	1				
Activity	000001	Support to Mental Health programmes	1.0	1.0	1.0				8,200

Use of goods and services									8,200
22101 Materials - Office Supplies									8,200
2210105 Drugs									8,200

Activity	000002	Monitoring of HIV/AIDS activities conducted by CBOs and NGOs	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
22105 Travel - Transport									10,000
2210505 Running Cost - Official Vehicles									10,000

<b>Non Financial Assets</b>									<b>233,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							233,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							233,000
Output	0001	Improved health care service delivery in the District	Yr.1	Yr.2	Yr.3				233,000
			1	1	1				
Activity	000001	Construct 1No storeroom for Buipe Health Centre	1.0	1.0	1.0				33,000

Fixed Assets									33,000
31112 Non residential buildings									33,000
3111252 WIP - Clinics									33,000

Activity	000005	Construct and furnish 2No. CHPS Compound at Kpasera and Amedzrovi	1.0	1.0	1.0				200,000
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Fixed Assets									200,000
31112 Non residential buildings									200,000
3111253 WIP - Health Centres									200,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13131	USAID							
Function Code	70721	General Medical services (IS)							
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>265,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							265,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							265,000
Output	0001	Improved health care service delivery in the District				Yr.1	Yr.2	Yr.3	265,000
						1	1	1	
Activity	000002	Improve the Nutritional Status of Children in 50 deprived Communities- RING				1.0	1.0	1.0	265,000

Use of goods and services									265,000
22101	Materials - Office Supplies								265,000
2210114	Rations								265,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	3450401001	Central Gonja Distarict - Buipe_Health_Office of District Medical Officer of Health_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Non Financial Assets</b>									<b>80,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							80,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							80,000
Output	0001	Improved health care service delivery in the District				Yr.1	Yr.2	Yr.3	80,000
						1	1	1	
Activity	000004	Rehabilitate 2 No. CHPS Compound at Yala and Tuluwe				1.0	1.0	1.0	80,000

Fixed Assets									80,000
31111	Dwellings								80,000
3111103	Bungalows/Palace								80,000

**Total Cost Centre 596,200**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Compensation of employees [GFS]</b>									<b>202,572</b>
Objective	000000	Compensation of Employees							202,572
National Strategy	0000000	Compensation of Employees							202,572
Output	0000					Yr.1	Yr.2	Yr.3	202,572
						0	0	0	
Activity	000000					0.0	0.0	0.0	202,572

Wages and Salaries									179,267
21110	Established Position								179,267
2111001	Established Post								179,267
Social Contributions									23,305
21210	Actual social contributions [GFS]								23,305
2121001	13% SSF Contribution								23,305

**Amount (GH¢)**

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

<b>Use of goods and services</b>									<b>2,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							2,000
Output	0001	Measures put in place to manage Solid waste by December 2015				Yr.1	Yr.2	Yr.3	2,000
						1	1	1	
Activity	000002	Fuel and Servicing of waste management tractor				1.0	1.0	1.0	2,000

Use of goods and services									2,000
22105	Travel - Transport								2,000
2210502	Maintenance & Repairs - Official Vehicles								2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70740	Public health services							
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>46,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							46,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							46,000
Output	0001	Measures put in place to manage Solid waste by December 2015		Yr.1	Yr.2	Yr.3			44,000
				1	1	1			
Activity	000001	Evacuate solid waste and dispose off liquid waste in the district		1.0	1.0	1.0			40,000
Use of goods and services									40,000
22102 Utilities									40,000
2210205 Sanitation Charges									40,000
Activity	000002	Fuel and Servicing of waste management tractor		1.0	1.0	1.0			4,000
Use of goods and services									4,000
22105 Travel - Transport									4,000
2210517 Fuel Allocation To Waste Management Department									4,000
Output	0003	Measures put in place to protect the Environment by DEC 2015		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000001	Support the activities of the GEMP		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210702 Visits, Conferences / Seminars (Local)									2,000

**Amount (GH¢)**

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

<b>Use of goods and services</b>									<b>70,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							70,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							70,000
Output	0001	Measures put in place to manage Solid waste by December 2015		Yr.1	Yr.2	Yr.3			70,000
				1	1	1			
Activity	000003	Undertake CLTS & other WASH activities in communities and Schools - RING		1.0	1.0	1.0			70,000
Use of goods and services									70,000
22107 Training - Seminars - Conferences									70,000
2210711 Public Education & Sensitization									70,000



## 2015

Institution	01	General Government of Ghana Sector
Funding	13509	IDAA
Function Code	70740	Public health services
Organisation	3450402001	Central Gonja Distarict - Buipe_Health_Environmental Health Unit_Northern
Location Code	0804100	Central Gonja - Buipe

*Total By Funding*      100,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	537,791
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture	Northern						
Location Code	0804100	Central Gonja - Buipe							

<b>Compensation of employees [GFS]</b>									<b>496,614</b>
Objective	000000	Compensation of Employees							496,614
National Strategy	0000000	Compensation of Employees							496,614
Output	0000			Yr.1	Yr.2	Yr.3			496,614
				0	0	0			
Activity	000000			0.0	0.0	0.0			496,614

Wages and Salaries									439,482
21110	Established Position								439,482
2111001	Established Post								439,482
Social Contributions									57,133
21210	Actual social contributions [GFS]								57,133
2121001	13% SSF Contribution								57,133

<b>Use of goods and services</b>									<b>41,177</b>
Objective	030101	1. Improve agricultural productivity							41,177
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							41,177
Output	0001	Extension services on Agriculture enhanced by Dec 2015		Yr.1	Yr.2	Yr.3			41,177
				1	1	1			
Activity	000002	Register and facilitate farmers to produce vegetables in the dry season		1.0	1.0	1.0			41,177
Use of goods and services									41,177
22107	Training - Seminars - Conferences								41,177
2210711	Public Education & Sensitization								41,177

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	2,000
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture	Northern						
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>2,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development							2,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							2,000
Output	0001	Measures put in place to enhance Co-ordination & Performance of Agric sector by Dec 2015		Yr.1	Yr.2	Yr.3			2,000
				1	1	1			
Activity	000003	Organise National farmers' Day		1.0	1.0	1.0			2,000
Use of goods and services									2,000
22109	Special Services								2,000
2210902	Official Celebrations								2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture	Northern						
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding**

**30,000**

**Use of goods and services**

**30,000**

Objective	030107	7. Improve institutional coordination for agriculture development							
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							
Output	0001	Measures put in place to enhance Co-ordination & Performace of Agric sector by Dec 2015							
Activity	000003	Organise National farmers' Day							

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

**1 1 1**

**30,000**

**1.0 1.0 1.0**

**30,000**

Use of goods and services

**30,000**

**22109** Special Services

**30,000**

**2210902** Official Celebrations

**30,000**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13131	USAID							
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture	Northern						
Location Code	0804100	Central Gonja - Buipe							

**Total By Funding**

**525,000**

**Use of goods and services**

**525,000**

Objective	030101	1. Improve agricultural productivity							
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							
Output	0002	Food security in the district improved by December 2015							
Activity	000001	Train community folks to increase & improve livelihoods							

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

**1 1 1**

**525,000**

**1.0 1.0 1.0**

**525,000**

Use of goods and services

**525,000**

**22107** Training - Seminars - Conferences

**525,000**

**2210710** Staff Development

**525,000**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13132	CIDA							
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture	Northern						
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>32,055</b>
Objective	030101	1. Improve agricultural productivity							32,055
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							32,055
Output	0001	Extension services on Agriculture enhanced by Dec 2015		Yr.1	Yr.2	Yr.3			32,055
				1	1	1			
Activity	000001	□ Train farmers on improved crop production		1.0	1.0	1.0			32,055

Use of goods and services									32,055
22107	Training - Seminars - Conferences								32,055
2210709	Allowances								32,055

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13510	IBRD							
Function Code	70421	Agriculture cs							
Organisation	3450600001	Central Gonja Distarict - Buipe_Agriculture	Northern						
Location Code	0804100	Central Gonja - Buipe							

<b>Non Financial Assets</b>									<b>150,000</b>
Objective	030107	7. Improve institutional coordination for agriculture development							150,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							150,000
Output	0001	Measures put in place to enhance Co-ordination & Performace of Agric sector by Dec 2015		Yr.1	Yr.2	Yr.3			150,000
				1	1	1			
Activity	000002	Plant Trees to Enhance Climatic conditions		1.0	1.0	1.0			150,000

Fixed Assets									150,000
31113	Other structures								150,000
3111362	WIP - Landscaping and Gardening								150,000

**Total Cost Centre 1,276,846**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>2,904</b>
Objective	030502	2. Encourage appropriate land use and management							2,904
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							2,904
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2015	Yr.1	Yr.2	Yr.3				2,904
			1	1	1				
Activity	000001	Demarcate, Site plan preparation & monitoring	1.0	1.0	1.0				2,904

Use of goods and services									2,904
22101	Materials - Office Supplies								2,904
2210102	Office Facilities, Supplies & Accessories								2,904

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>2,000</b>
Objective	030502	2. Encourage appropriate land use and management							2,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							2,000
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2015	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Demarcate, Site plan preparation & monitoring	1.0	1.0	1.0				2,000

Use of goods and services									2,000
22105	Travel - Transport								2,000
2210505	Running Cost - Official Vehicles								2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3450702001	Central Gonja Distarict - Buipe_Physical Planning_Town and Country Planning_Northern			
Location Code	0804100	Central Gonja - Buipe			
<b>Total By Funding</b>					<b>40,000</b>
<b>Other expense</b>					<b>40,000</b>
Objective	030502	2. Encourage appropriate land use and management			
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning			
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Street Naming, Property Addressing & Computerisation of Revenue Data	1.0	1.0	1.0
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821018 Civic Numbering/Street Naming					40,000
<b>Total Cost Centre</b>					<b>44,904</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71040	Family and children							
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0804100	Central Gonja - Buipe							

									<b>Compensation of employees [GFS]</b>	<b>45,314</b>
Objective	000000	Compensation of Employees								<b>45,314</b>
National Strategy	0000000	Compensation of Employees								<b>45,314</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>45,314</b>
						0	0	0		
Activity	000000					0.0	0.0	0.0		<b>45,314</b>

Wages and Salaries										<b>40,100</b>
21110	Established Position									<b>40,100</b>
2111001	Established Post									<b>40,100</b>
Social Contributions										<b>5,213</b>
21210	Actual social contributions [GFS]									<b>5,213</b>
2121001	13% SSF Contribution									<b>5,213</b>

Use of goods and services										5,215
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced								5,215
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection								5,215
Output	0001	Rights and welfare Of the vulnerable esp. children,the disadvantaged and persons with disabilities protected				Yr.1	Yr.2	Yr.3	5,215	
						1	1	1		
Activity	000001	Embark on Social Education in the District				1.0	1.0	1.0	5,215	
Use of goods and services										5,215
22101 Materials - Office Supplies										5,215
2210106 Oils and Lubricants										5,215

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	71040	Family and children							
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0804100	Central Gonja - Buipe							

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Use of goods and services										<b>1,500</b>
22105	Travel - Transport									<b>1,500</b>
2210511	Local travel cost									<b>1,500</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	71040	Family and children							
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0804100	Central Gonja - Buipe							

Use of goods and services									7,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							7,000
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection							7,000
Output	0001	Rights and welfare Of the vulnerable esp. children,the disadvantaged and persons with disabilities protected	Yr.1	Yr.2	Yr.3				7,000
Activity	000002	Educate public on the childrens' act,560 of 1998.	1.0	1.0	1.0				7,000

Use of goods and services									7,000
22107	Training - Seminars - Conferences								7,000
2210711	Public Education & Sensitization								7,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12607	CF							
Function Code	71040	Family and children							
Organisation	3450802001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Social Welfare_Northern							
Location Code	0804100	Central Gonja - Buipe							

Use of goods and services									72,000
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							72,000
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection							72,000
Output	0001	Rights and welfare Of the vulnerable esp. children,the disadvantaged and persons with disabilities protected	Yr.1	Yr.2	Yr.3				72,000
Activity	000004	Support and build the capacity of PWDs	1.0	1.0	1.0				72,000

Use of goods and services									72,000
22107	Training - Seminars - Conferences								72,000
2210710	Staff Development								72,000

**Total Cost Centre 131,028**



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3450803001	Central Gonja District - Buie Social Welfare & Community Development Community Development Northern							
Location Code	0804100	Central Gonja - Buie							

<b>Compensation of employees [GFS]</b>									<b>107,049</b>
Objective	000000	Compensation of Employees							107,049
National Strategy	0000000	Compensation of Employees							107,049
Output	0000			Yr.1	Yr.2	Yr.3			107,049
				0	0	0			
Activity	000000			0.0	0.0	0.0			107,049

Wages and Salaries									94,734
21110	Established Position								94,734
2111001	Established Post								94,734
Social Contributions									12,315
21210	Actual social contributions [GFS]								12,315
2121001	13% SSF Contribution								12,315

<b>Use of goods and services</b>									<b>6,088</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							6,088
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							6,088
Output	0001	Community Development Office equipped with office consumables to run annually		Yr.1	Yr.2	Yr.3			6,088
				1	1	1			
Activity	000001	Purchase necessary office consumables		1.0	1.0	1.0			6,088

Use of goods and services									6,088
22101	Materials - Office Supplies								6,088
2210101	Printed Material & Stationery								6,088

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70620	Community Development							
Organisation	3450803001	Central Gonja District - Buie Social Welfare & Community Development Community Development Northern							
Location Code	0804100	Central Gonja - Buie							

<b>Use of goods and services</b>									<b>1,500</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							1,500
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							1,500
Output	0002	Community development activities in the communities well monitored		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	000004	Organise 20 mass meeting on food security in the communities		1.0	1.0	1.0			1,500

Use of goods and services									1,500
22105	Travel - Transport								1,500
2210511	Local travel cost								1,500

## 2015

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)		
Function Code	70620	Community Development		
Organisation	3450803001	Central Gonja Distarict - Buipe_Social Welfare & Community Development_Community Development_Northern		
Location Code	0804100	Central Gonja - Buipe		

Use of goods and services					3,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			3,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers			3,000
Output	0002	Community development activities in the communities well monitored	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Organise 20 mass meeting on food security in the communities	1.0	1.0	1.0
Use of goods and services					3,000
	22105	Travel - Transport			3,000
	2210511	Local travel cost			3,000
<b>Total Cost Centre</b>					<b>117,637</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70610	Housing development							
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Compensation of employees [GFS]</b>									<b>91,838</b>
Objective	000000	Compensation of Employees							91,838
National Strategy	0000000	Compensation of Employees							91,838
Output	0000					Yr.1	Yr.2	Yr.3	91,838
						0	0	0	
Activity	000000					0.0	0.0	0.0	91,838

Wages and Salaries									81,273
21110	Established Position								81,273
2111001	Established Post								81,273
Social Contributions									10,565
21210	Actual social contributions [GFS]								10,565
2121001	13% SSF Contribution								10,565

**Amount (GH¢)**

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

<b>Use of goods and services</b>									<b>59,000</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter							59,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							59,000
Output	0001	Improve and Maintain existing structures and Installations by Dec 2015				Yr.1	Yr.2	Yr.3	59,000
						1	1	1	
Activity	000004	Maintenance of structure in the market				1.0	1.0	1.0	59,000

Use of goods and services									59,000
22106	Repairs - Maintenance								59,000
2210601	Roads, Driveways & Grounds								59,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	80,000
Function Code	70610	Housing development							
Organisation	3451002001	Central Gonja Distarict - Buipe_Works_Public Works_Northern							
Location Code	0804100	Central Gonja - Buipe							

								<b>Non Financial Assets</b>	80,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							80,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							80,000
Output	0001	Improve and Maintain existing structures and Installations by Dec 2015							80,000
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Rahabilitation of Residential buildings				1.0	1.0	1.0	80,000
Fixed Assets									80,000
	31111	Dwellings							80,000
	3111101	Buildings							80,000
<b>Total Cost Centre</b>									230,838

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70630	Water supply							
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Non Financial Assets** **70,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							
Output	0001	Access to potable water improved in the district							
Activity	000003	Desilt selected dugouts							

**Total By Funding** **70,000**

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**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13131	USAID							
Function Code	70630	Water supply							
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Use of goods and services** **50,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							
Output	0001	Access to potable water improved in the district							
Activity	000004	Rehabilitate boreholes-RING							

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13509	IDAA						<i>Total By Funding</i>	700,000
Function Code	70630	Water supply							
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>100,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							100,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							100,000
Output	0001	Access to potable water improved in the district		Yr.1	Yr.2	Yr.3			100,000
				1	1	1			
Activity	000006	Procure the services of Consultants-SRWSP		1.0	1.0	1.0			100,000

Use of goods and services									100,000
22108	Consulting Services								100,000
2210801	Local Consultants Fees								100,000

<b>Non Financial Assets</b>									<b>600,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							600,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							600,000
Output	0001	Access to potable water improved in the district		Yr.1	Yr.2	Yr.3			600,000
				1	1	1			
Activity	000005	All SRWSP related water projects		1.0	1.0	1.0			600,000

Fixed Assets									600,000
31113	Other structures								600,000
3111371	WIP - Water Systems								600,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13510	IBRD						<i>Total By Funding</i>	350,000
Function Code	70630	Water supply							
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Non Financial Assets</b>									<b>350,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							350,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							350,000
Output	0001	Access to potable water improved in the district		Yr.1	Yr.2	Yr.3			350,000
				1	1	1			
Activity	000001	Construct dugout in selected communities		1.0	1.0	1.0			350,000

Fixed Assets									350,000
31113	Other structures								350,000
3111371	WIP - Water Systems								350,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	13522	WFP							<i>Total By Funding</i>	600,000
Function Code	70630	Water supply								
Organisation	3451003001	Central Gonja Distarict - Buipe_Works_Water_Northern								
Location Code	0804100	Central Gonja - Buipe								
<b>Non Financial Assets</b>										<b>600,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water								600,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting								600,000
Output	0001	Access to potable water improved in the district				Yr.1	Yr.2	Yr.3		600,000
						1	1	1		
Activity	000002	Rrhabilitate dugouts in selected communities				1.0	1.0	1.0		600,000
Fixed Assets										600,000
	31113	Other structures								600,000
	3111317	Water Systems								600,000
<b>Total Cost Centre</b>										<b>1,770,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>6,685</b>
Objective	050106	6. Ensure sustainable development in the transport sector							<b>6,685</b>
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							<b>6,685</b>
Output	0001	Feeder Roads office equiped with the necessary logistics and office consumables to enable it run annually	Yr.1	Yr.2	Yr.3				<b>6,685</b>
Activity	000001	Purchase necessary office consumables	1.0	1.0	1.0				<b>6,685</b>

Use of goods and services									<b>6,685</b>
22101	Materials - Office Supplies								<b>6,685</b>
2210101	Printed Material & Stationery								<b>6,685</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70451	Road transport							
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern							
Location Code	0804100	Central Gonja - Buipe							

<b>Use of goods and services</b>									<b>1,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector							<b>1,000</b>
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							<b>1,000</b>
Output	0001	Feeder Roads office equiped with the necessary logistics and office consumables to enable it run annually	Yr.1	Yr.2	Yr.3				<b>1,000</b>
Activity	000003	Fuel office vehicle to run	1.0	1.0	1.0				<b>1,000</b>

Use of goods and services									<b>1,000</b>
22105	Travel - Transport								<b>1,000</b>
2210505	Running Cost - Official Vehicles								<b>1,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13510	IBRD							
Function Code	70451	Road transport							
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Non Financial Assets** **200,000**

Objective	050106	6. Ensure sustainable development in the transport sector							
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							
Output	0002	Existing Feeder roads linkages between communities in the District improved	Yr.1	Yr.2	Yr.3				
Activity	000001	Spot improvement 5km Sheri - kpangleso feeder roads	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3451004001	Central Gonja Distarict - Buipe_Works_Feeder Roads_Northern							
Location Code	0804100	Central Gonja - Buipe							

**Non Financial Assets** **550,000**

Objective	050106	6. Ensure sustainable development in the transport sector							
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							
Output	0002	Existing Feeder roads linkages between communities in the District improved	Yr.1	Yr.2	Yr.3				
Activity	000002	Spot improvement of Yipala-Bonyase/Zowgu feeder roads	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

Activity	000004	Open up Gbongbonto - Lito feeder roads	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

**Total Cost Centre** **757,685**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3451103001	Central Gonja Distarict - Buipe_Trade, Industry and Tourism_Cottage Industry_Northern							
Location Code	0804100	Central Gonja - Buipe							

Use of goods and services								2,200
Objective	020106	6. Expand opportunities for job creation						2,200
National Strategy	2010602	6.2 Promote increased job creation						2,200
Output	0001	Opportunities for Skills development enhanced by December 2015						2,200
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Support the Activities of the Business Advisory Centre	1.0	1.0	1.0			2,200

Use of goods and services								2,200
22105	Travel - Transport							2,200
2210505	Running Cost - Official Vehicles							2,200

**Amount (GH¢)**

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

Use of goods and services								11,000
Objective	020106	6. Expand opportunities for job creation						11,000
National Strategy	2010602	6.2 Promote increased job creation						11,000
Output	0001	Opportunities for Skills development enhanced by December 2015						11,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Train & support Small Enterprises to expand	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210113	Feeding Cost							5,000
Activity	000002	Train men and women on sustainable livelihoods	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210113	Feeding Cost							6,000

**Total Cost Centre** 13,200

**Total Vote** 10,220,907