



REPUBLIC OF GHANA

THE COMPOSITE BUDGET OF THE EAST 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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Northern Region

This 2015 Composite Budget is also available on the internet at:

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LIST OF ACRONYMS

BECE	Basic Education Certificate Examination
CIFS	Community-Driven Initiative for Food Security
DA	District Assembly
DFR	Department of Feeder Roads
EGOCSA	East Gonja Civil Society Association
EGOWEF	East Gonja Women's Empowerment Foundation
GIDA	Ghana Irrigation Development Authority
GSFP	Ghana School Feeding Programme
GSOP	Ghana Social Opportunities Project
NRCC	Northern Regional Co-ordinating Council
SSSCE	Senior Secondary School Certificate Examination

EAST GONJA DISTRICT

1.0 BACKGROUND

1.1 Establishment of the District Assembly

The East Gonja District Assembly, with its capital in Salaga, was one of the oldest districts in the country, but was recreated in 2008 when the current Kpandai district was carved out of it. The Legislative Instrument (LI) that underlies its creation is LI 1938.

1.2 The Structure of the Assembly

The Assembly is made up of 50 members, 8 of them being women, 35 Elected and 15 Appointed. It is composed of one Town Council and five Area Councils. Salaga Town Council, Makango, Kulaw, Kpariba, Bunjai and Kpembe Area Councils. The district has 35 Electoral Areas and 35 Unit Committees with five (5) members in each unit committee. The district now has two (2) Constituencies, thus Salaga North and Salaga South.

2.0 DISTRICT PROFILE

2.1 Vision of the District

A leading decentralized local government service provider in the country with high quality delivery of development programs and projects and create a sustain and enviable atmosphere of peace and security for all

2.2 Mission Statement

The East Gonja District exists to ensure equitable development of the district for all persons by mobilizing, coordinating and judiciously utilizing resources for sustainable improvement of the lives of the people

2.3 The Values

In deriving the value system for the assembly, three key attributes i.e. responsibility, accountability and transparency were considered. Thus the East Gonja District Assembly believes in the following:

- ✚ Provision of quality services.
- ✚ Partnership.
- ✚ Ensuring equity in terms of gender, race and in spatial terms.
- ✚ Impartiality
- ✚ Ensuring the rights of the individual.

2.4 Objectives

- To provide basic socio-economic infrastructure in the district;
- To ensure efficient and effective revenue mobilization and management;
- To ensure clean, safe and healthy environment in the district;
- To promote economic activities in the district especially for the vulnerable and the excluded;
- To improve upon the logistic and human resources of the Assembly
- To enhance good governance by strengthening the administrative set-up of the district assembly.
- To promote effective private sector participation in the development of the district; and
- To facilitate the development of information, communication and technology base of the district

3.0 LOCATION AND SIZE

East Gonja District is located at the South-eastern section of the Northern Region of Ghana. The district lies within Lat. 8°N & 9.29°N and, Long. 0.29E & 1.26°W. It shares boundaries with Mion and Tamale districts to the North, Central Gonja District to the West, Nanumba-North, Nanumba-South and Kpandai Districts to the East, and the Volta and Brong Ahafo Regions to the South. The total land area of the district is 10,787 sq kilometres, occupying about 15.3% of the landmass of the Northern Region. The district comes first in terms of land area (size) among the districts of the Northern Region.

4.0 CLIMATE

The East Gonja District lies in the Tropical Continental climatic zone with the mid-day sun always overhead. As result, temperatures are fairly high ranging between 29°C and 40°C. Maximum temperature is usually recorded in April, towards the end of the dry season. Minimum temperatures are also recorded in December-January, during the harmattan period. Just like any part of West Africa, the district comes under the influence of the wet South-West Monsoon and the dry North-East Trades winds which are associated with the rainy season and the dry harmattan conditions respectively.

The rainfall pattern in East Gonja is characterized by irregularity and variability in terms of onset, duration and total amount of rainfall, which has been the key limiting factor affecting crop production in the district. However, the district has one main rainy season which is sufficient to support and sustain plant life. The total annual rainfall ranges between 1050mm to 1500mm. TABLE: 1

Year	1998	1999	2000	2001	2002	2003	2004	2005
Annual Rainfall	1120.8	1293.7	1332.0	1087.8	1216.0	1324.0	1323.6	1298.2

Source: Meteorological Services & MOFA, East Gonja Annual Report

5.0. VEGETATION

The natural vegetation in the district is the Guinea Savannah Woodland, which has evolved from climatic conditions and modified substantially by human activities. There are few grooves, which have been preserved over the years.

The tree cover is relatively dense, compared to the rest of the Northern Region. However, intensive harvesting of the trees for fuel wood and charcoal burning, and also activities of the Fulani herdsmen is fast reducing the tree cover, particularly in areas close to the Tamale Metropolitan Assembly.

The tree cover consists of semi-deciduous trees such as oil palm trees; raffia palm; acacia; Shea-nut trees; dawadawa trees among others. In addition, high grasses that characterized savannah areas extensively spread throughout the district. A large number of both plant and animal species inhabit the natural environment. At the extreme southeast, the vegetation is dense and some semi-deciduous trees such as oil palm trees, raffia palm and others can be found there.

6.0 DRAINAGE

The district has a number of large water bodies that flow throughout the district. These include the Volta Lake and the Dakar River both of which run across the district. A number of streams, dugouts, valleys, hills and mountain are also found at various locations in the district, as part of the natural environment.

The confluence of the Volta and some of its major tributaries including the White Volta and the Dakar River are found in the district. There is good flow of water from these rivers, which are collected and stored in the Volta Lake. This provides the potentials for water transport, irrigation development and fishing activities.

7.0 SOILS

The soils in the district can be classified into three major grouping. These include:

Alluvial soils generally classified under Glycols are found around the Volta Lake, particularly in the drawn-down zone of the Volta Lake during the dry season. The soils along the Lake are medium textured and moderately well drained in parts. The soil are potentially fertile and has potential for a variety of crops especially vegetables, rice, etc.

The bulk of the district is covered by ground water laterites, developed mainly from Voltarian Sandstone materials, highly concretionally with frequent exposures of iron pan and boulders. There are, however, deeper and slightly better soils in some locations, which could support shifting cultivation patterns. Any development should include maintenance of vegetation cover to prevent soil erosion.

The other major soil group is the relatively fertile Savannah Ochrosols. This soil group is moderately well drained with good water retention. It occupies the Northern tip of the district bordering Tamale Metropolis and the south-eastern section of the district.

8.0 POPULATION

The 2010 Population and Housing Census put the population of the East Gonja District at 135,450. 69,721 are made up of males and 65,729 females. The population trend is shown in the table below:

TABLE: 2

Year	1960	1970	1984	2000	2010
Region	531,573	727,618	1,164,583	1,820,806	2,479,461
District	54,503	73,029	126,335	109,207	135,450

Source: Census Reports, G SS

The district's share of the total population of the Northern Region is 5.46%. The total population of the Northern Region stood at 2,479,461 (as at 2010). The district's population growth rate is 2.1% (1984-2000), lower than both the regional and national averages of 2.9% and 2.5% respectively. It is currently projected at 275,796 using an annual growth rate of 2.9(Regional GR)% p.a.

The population of the district is predominantly rural. A total of 110,148 of the population, representing about 81.3% (2010 PHC) are located in rural communities. This indicates a rise in rural population compared to the 2000, figures of 77.9%.

The proportion of the population located in urban communities is gradually decreasing considerably. The urban population in the district in 2000 was 22.1% and this has decreased to 18.7% by 2010 PHC summary report.

This relatively low population growth rate could be explained by increased out-migration from the district combined with modest success of population control and education measures of the Ministry of Health and other Development Partners. This lower population growth rate in East Gonja district is an asset to be maintained and reinforced through conscious policy, promotional and educational measures.

9.0 TRADITIONAL AUTHORITY

The East Gonja district forms part of the Gonja Traditional Council with the King (the Yagbonwura) as the President, with his headquarters at Damongo in the West Gonja District. There are five Paramountcies in Gonjaland which ascend to the position of the King (Yagbonwura) on rotational basis. One of such paramount is located in the East Gonja District and that is, the Kpembewura. There are also some divisional chiefs who are answerable to the Kpembewura. All the divisional chiefs have sub-chiefs under them.

10.0 MAJOR TOWNS

Salaga, the district capital is centrally located and the people speak mainly the Hausa language. Most of the people are farmers, public sector workers, self-employed artisans and traders. Salaga provides administrative, banking, educational, marketing, and health services. Makango, Kpembe, Abrumase and Kpalbe are some of the main towns.

11.0 DISTRICT ECONOMY

11.1 Health

There are four health sub-districts with fourteen facilities five of which is provided by the faith based organisations. There is currently a district hospital with two Medical doctors supported by two Cuban Medical Doctors delivering services to the people of the district.

11.2 Agriculture

- ✚ The economy of the District is dominated by agriculture followed by commerce and industrial sectors.
- ✚ The Agriculture sector alone accounts for about 76.8% of economic active group of the District labour force, commerce and industry sectors accounting for about 17.4%. (PHC 2010)
- ✚ Agriculture is the main occupation of the people in the district employing about 76.8% of its labour force. The sector consists of crop farmers, fishermen, and livestock farmers. Farming in the area however is still at a primary stage of development characterized by use of crude and inefficient implement
- ✚ Though the district falls within the sub-basins of the Black and White Volta couple with other rivers and seasonal tributaries forming a network with some important valleys such as the, Katanga, Makango and Chambulugu

Valleys which is suitable for rice farming. However, these valleys are highly underutilized given the inadequacy of dry season agriculture infrastructure in the district and therefore partnership in that direction would be a fruitful one.

🌍 The situation of tractor and combine harvesting services is major challenge to timely farming and harvesting of crops in the district.

11.2 Education

The district has 167 Primary, 40 Junior Secondary, one Health Assistants Training School two Senior High Schools both located in Salaga. Amongst the many problems affecting the education sector are poor enrolments particularly that of the girl-child, poor educational infrastructure, long average distance from school due to the sparse nature of Communities, inadequate Teachers, declining performance levels at both BECE and WASSCE exams and high teacher attrition, absenteeism and lateness.

11.3 Road Network

The district is spanned by 812.4km of roads radiating from the district capital, Salaga, and only 468.1km engineered. Others are farm tracks, which are accessible during the dry season only.

11.4 Water, Sanitation and Environmental Health

Currently, the district has two pipe systems serving Salaga and the Jatong Area, two limited mechanization also serving Bunkwa and Talkpa and about 184 functioning boreholes. The district has the highest density of hand-dug wells of about 5,856 in the country which often dry-up in the dry season, 82 dams/dugouts, as well as the Volta Lake.

There are 49 public toilet facilities, 85 Private latrines in the district and 72 institutional latrines for schools and health care centres. The district has 9,838 bath room facilities inside the resident, 5,127 and 119 bath room facilities found outside the resident and shared respectively.

11.5 Electricity & Power

Salaga, the district capital was hooked on to the national grid in March, 1998 and since then, other communities especially those considered under the resettlement scheme have been connected to it. Currently work is going on in several communities to get them hooked onto the national electricity grid.

11.6 Financial Institution

The East Gonja district enjoys the services of Ghana Commercial Bank and it is the only resident banking institution in the district.

Social Enterprise Development (SEND) Foundation of West Africa facilitated the setting-up of two Credit Unions in the district and are currently mobilising and supporting their registered members with credit facilities.

11.7 Commerce

This sector employs about 17.4% of the district's labour force. The sector is least developed and dominated by petty traders, kiosk owners, and transport owners. Commercial activities are enhanced by periodic markets that are scattered all over the district. There are 10 markets in the district distributed in 6(six) Area/Town councils and they come off on a six-day shift system.

Industrial activities are largely on small scale and characterized by over reliance on indigenous knowledge and resources. Family ownership and use of labour intensive technology are some of the basic features of this sector. Major small scale industrial activities engaged in by the people include carpentry sheanut and cassava processing, as well as tailoring.

The Business Advisory Centre (BAC/NBSSI) is also implementing the Micro-Project Programme (MMP) an income Generating Projects funded by EU which targets direct socio-economic development of grass roots communities by allowing a direct partial financing of local projects to be undertaken at the beneficiaries' initiative.

The BAC also runs the Rural Technology Factory which gives training to the youth in basic in manufacturing of farm implements and household and sanitary equipment and also renders service to organizations and individuals.

The District also established a Cassava Processing Factory in Salaga to process cassava into products such as flour, cakes, starch, animal feed and other products, however this facility is highly underutilize and the district is canvassing for partnership to put the facility in to full utilization.

11.8 Telecommunication

The district enjoys the services of four (5) telecommunication providers namely Ghana Telecom which provides fixed line services as well as cellular, MTN, Expresso, Airtel and Mellicom Ghana Ltd (tigo) provide only cellular services. The district also has an ICT Centre which provides Internet services, ICT training and secretariat services.

11.9 Tourism

The East Gonja had one of the biggest slave markets in Ghana and also the highest density of Hand-dug Wells used for the bathing of Slaves and the Slave Raiders.

12.0 PROBLEMS, CONSTRAINTS AND POTENTIALS

12.1 Problems

This current budget is expected to address the following problems among others;

- ✚ Poor performance at both BECE and SSSCE level; inadequate educational facilities, low school participation rate, inadequate trained teachers, and poor school infrastructure.
- ✚ Low household income levels
- ✚ Inadequate skilled manpower
- ✚ Large size of district with sparse settlement development.
- ✚ Low self-help spirit.
- ✚ Poor housing condition.

12.2 Constraints

The following conditions continue to retard efforts at socio-economic development of the district;

- ✚ Low revenue mobilization of the district Assembly.
- ✚ Inadequate skilled manpower both in public and the private sectors.
- ✚ The slow implementation of the decentralization programme of government.
- ✚ Insecurity
- ✚ The unpredictable weather conditions in relation to the economic lives of the people.

12.3 Potentials

- ✚ Availability of large tracts of arable and pastoral land.
- ✚ Existence of labour which can be harnessed.
- ✚ Existence of large water resource

13.0 DISTRICT DEVELOPMENT FRAMEWORK

The District's Development Focus is guided by the Ghana Shared Growth and Development Agenda, Government of Ghana's agenda for growth and prosperity within the medium term which sets out measures for achieving the goal of attaining middle income status under seven thematic areas.

The East Gonja District Assembly is also guided by the government's desire of attaining the globally acclaimed targets set as long term outcomes called the Millennium Development Goals (MGD's) which are to be pursued to improve the human development situation globally and in this district for that matter. The MDG targets include attaining the under listed outcomes by 2015:

- ✚ Eradicate extreme poverty and hunger (Halve the proportion of those in extreme poverty between 1990-2015; Halve the proportion of people who suffer from hunger by 2015)
- ✚ Achieve universal Primary education (Achieve universal access to primary education by 2015)
- ✚ Promote gender equality and empower women (Eliminating gender disparity in primary and secondary education by 2015)
- ✚ Reduce child mortality (Reduce under-five mortality by 2/3 by 2015)
- ✚ Improve maternal health (Reduce maternal mortality ratio by $\frac{3}{4}$ by 2015)
- ✚ Combat HIV/AIDS, Malaria and other diseases (Halt and reverse the spread of HIV/AIDS by 2015; Halt and reverse the incidence of malaria)
- ✚ Ensure environmental sustainability (Integrate the principles of sustainable development into country policies and programmes and reverse loss of environment resources by 2015 and; Halve, by 2015 the proportion of people without sustainable access to safe drinking water)
- ✚ Develop a global partnership for development (deal comprehensively with LDC debt and make debt sustainable in the long term)

14.0: Outturn of the 2014 Composite Budget Implementation

14.1: FINANCIAL PERFORMANCE

14.1.1. Revenue performance

14.1.1a: IGF only(*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Rates	25,300.00	50,689.19	51,150.00	22,110.00	53,400.00	145.00	0.27
Fees	14,750.00	20,091.00	12,050.00	20,675.00	32,060.00	20,262.00	63.2
Fines	10,000.00	10,000.00	8,000.00	20,000.00	20,000.00	10,000.00	50.0
Licenses	5,598.00	1,986.00	4,748.00	12,806.00	9,592.00	0.00	0
Land	1,200.00	3,690.00	2,400.00	4,451.00	6,800.00	7,200.00	105.88
Rent	4,968.00	4,127.00	5,232.00	7,872.00	6,564.00	27,381.27	417.14
Investment	3,250.00	15,753.00	20,150.00	0.00	18,050.00	0.00	0
Miscellaneous	150.00	50.00	200	907.01	150.00	160.00	106.66
Total	65,216.00	106,386.19	113,930.00	88,821.01	146,616.00	65148.27	44.43

14.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Total IGF	65,216.16	106,336.00	110,930.00	88,821.61	146,616.00	42,479.50	28.97
Compensation transfers (for decentralized departments)	667,030.16	357,945.78	745,115.04	604,931.22	1,307,025.50	656,279.80	50.2
Goods and Services Transfers(for decentralized departments)	151,920.00	45,000.00	133,236.00	18,445.04	68,315.86	4,926.09	7.210756038
Assets transfers(for	-	-	-	-	25,134.00	-	0

decentralized departments)							
DACF	1,910,000.00	564,073.00	1,839,915.18	612,744.00	1,826,055.18	217,205.3	11.9
School Feeding	300,000.00	127,708.36	877,430.00	141,379.90	900,000.00	285,342.50	31.7
DDF	923,158.14	923,158.14	1,338,587.95	1,338,587.95	1,097,105.00	850,028.67	77.5
SRWSP	200,000.00	-	800,000.00		800,000.00	158,283.40	19.8
NORST	-	-	200,000.00	50,000.00	1,275,044.35	156,657.67	12.3
GSOP	1,188,385.72	1,088,951.99	1,465,791.32	1,465,791.32	2,172,233.84	1,293,105.74	59.5
OTHER TRANSFERS-IBIS, UNICEF ETC.							
	76,094.86	21,749.68	486,898.00	320,000.00	161,865.64	105,000.00	64.9
TOTAL	5,506,804.86	3,229,922.95	7,886,972.22	4,640,701.04	9,784,395.37	3,773,226.73	38.6

14.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (<i>as at June 2014</i>)
Compensation	667,030.16	357,945.78	745,115.00	604,931.22	1,307,025.50	656,297.80	50.2
Goods and services	1,230,694.19	250,794.04	2,262,984.95	568,646.55	2,157,471.86	331,722.00	15.4
Assets	3,609,080.53	2,576,183.13	4,878,872.27	3,467,123.27	6,319,898.73	2,628,549.26	39.9
Total	5,506,804.88	3,184,922.95	7,886,972.22	4,640,701.04	9,784,395.37	3,616,569.06	36.1

14.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets		
		Budget	Actual(as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance
	Schedule 1									
	Central Administration	467,590.61	79,000.00	0.168	401,616.00	146,616.00	36.6	200,520.00	200,520.00	100
2	Works department	268,267.21	81,000.00	0.301	50,000.00 FEEDER ROAD(6,594.21)	-		838,783.00	658,783.00	
3	Department of Agriculture	266,008.73	75,000.00	0.281	52,397.34	-		1,483,450.68	1,483,450.68	
4	Department of Social Welfare and community development	86,588.70	35,000.00	0.404	16,420.31	4,926.09	29.10	-	-	
6	Waste management	192,691.41	69,355.59	0.359	60,000	45,000.00		2,339,969.35	-	
	Sub-total									
	Schedule 2									
1	Physical planning	16,374.93	8,187.465	50.00	2,904.00	-	-	50,000.00	35,000.00	
2	Trade and industry	-	-	-	91,300.00	-	-	246,060.00	246,060.00	
3	Finance	-	-	-	15,000.00	10,000.00	66.6	-	-	
4	Education youth and sports	-	-	-	36,460.00	30,000.00	82.3	985,820.00	89,820.00	
5	Disaster Prevention and Management	-	-	-	-	-	-	104,515.18	20,000.00	
7	Health	-	-	-				144,300.00		
	Grand Total	1,307,025.50	656,297.80	50.2	2,157,471.86	331,722.00	15.4	6,319,898.73	2,628,549.26	39.9

14.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
Central Administration	Procurement of 4No. laptop computers	Not implemented	Difficulty in receiving funds from central government	Completion of DCE Bungalow rehabilitation	Completed	Occupied by the DCE
	Procurement of office cabinets and furniture for procurement and human resource units	Implemented	The units are quite set-up by the D/A	-	-	-
	Preparation of 2014-2017 MTD	On-going	Limited funds for implementation	-	-	-
	Preparation of composite budget and training	Implemented	Limited funds for implementation	-	-	-
	Monitoring of Development Project	Implemented	Projects well monitored	-	-	-
	Servicing and maintenance of Vehicles and motors bikes	Implemented		-	-	-
	Procurement of 10No. UPS for Desk Top Computers	Not implemented	Difficulty in receiving funds from central GoG	-	-	-
	Procurement of stationery and files for DPCU activities	On-going		-	-	-
	Installation and maintenance of internet facility in the DPCU	Not implemented	Difficulty in receiving funds from central GoG	-	-	-

	Sponsorship for staff pursuing further studies	Not implemented	Difficulty in receiving funds from central GoG	-	-	-
Social Sector						
Education	Procurement of 4No. Motor-bikes for newly designated circuit supervisors	Not implemented	Limited			
	Organize District Education development Forum and circuit level education For a	On-going	Limited funds from central GoG	Construction Of 1no. Single Model Unit Quarters.	Completed	Handed over to the beneficiary community
	Support organization of extra tuition for final year JHSs	Implemented	Successfully implemented	Construction Of 1. No. 3 Unit Classroom Block	Completed	Handed over the to beneficiary community
	Organize STMC Clinic, Trial Mocks	Not implemented	Limited funds from central GoG	Construction Of 1. No. 3 Unit Classroom Block.	Completed	Handed over to the beneficiary community
	Provision for Best Teacher Award	Not implemented	Limited funds from central GoG	Construction Of 1. No. 3 Unit Classroom Block.	Completed	Handed over to the beneficiary community
	Sponsorship for needy but brilliant Children	On-going	Limited funds from central GoG	-	-	-
	Sponsorship for Medical and nursing Students	On-going	Limited funds from central GoG	-	-	-
	Organize District Education development Forum and circuit level education For a	On-going	Limited funds from central GoG	Construction Of 1no. Single Model Unit Quarters.	Completed	Handed over to the beneficiary community
	Support organization of extra tuition for final year JHSs	Implemented	Successfully implemented	Construction Of 1. No. 3 Unit Classroom Block	Completed	Handed over the to beneficiary community
	Organize STMC Clinic, Trial Mocks	Not implemented	Limited funds from central GoG	Construction Of 1. No. 3 Unit Classroom Block.	Completed	Handed over to the beneficiary community

1. Health	Conduct sensitization for a/radio education against HIV AIDs stigmatization and promotion of VCT	On-going	Limited funds from central GoG	Construction of special 2-units classroom block at Kpembe Nursing School	Completed	Handed over to the beneficiary school
	Logistic support for national immunization programme	On-going	Limited funds from central GoG	-	-	-
	Carryout public education on malaria control and prevention	On-going	Limited funds from central GoG	-	-	-
2. Social Welfare and Community Development	Provide funds for social welfare and community Dev't. monitoring	On-going programmes	Limited funds from central GoG			
	Provide funds for community sensitization of child traffic issue	On-going programmes	Limited funds from central GoG	-	-	-
	Provide fuel for LEAP Activities	On-going programmes	Limited funds from central GoG	-	-	-
	Provide funds for abandoned children and the destitute	On-going programmes	Limited funds from central GoG	-	-	-
Infrastructure						
1.Works	Advertisement for procurement of services, works and goods	On-going	Limited funds from central GoG	Extension Of Electricity To The New Market Area In Salaga	Completed	It has enhance the security situation in the market
2.Roads	Procurement of 2014 calendars and dairies	Not implemented	Due to the limited availability of funds	Completion of payment of District Administration and Finance Block rehabilitation	On-going	The building serve as the office complex of the district
	Procurement of furniture and fittings	Not implemented	Due to the limited	Completion of 2No. 3-unit classroom	Completed	Handed over to the beneficiary community

	for Works Unit and DPCU Secretariat		availability of funds	block at Gurushe zongo and Kabache		
	Procure Standby Generator for Central Administration	Not implemented	Due to the limited availability of funds	Completion of Electoral officer bungalow	completed	Handed over to the beneficiary department
	Procure 20 packs of roofing sheet to support communities initiating/rehabilitating their own school infrastructure projects	Not implemented	Due to the limited availability of funds	Completion of payment of electricity extension project and street lighting from Kpembe -Salaga	On-going	Due to the limited availability of funds
				Completion of 3-unit Classroom block at Gbung	Not completed	Due to the limited availability of funds
				Routine maintenance of Farms and Feeder roads	Not completed	Due to the limited availability of funds
				Rehabilitate the District Assembly Guest house in Salaga	Not completed	Due to the limited availability of funds
3.Physical Planning	Procurement of GPS Equipment for the Physical planning Department and the DPCU	On-going project	Procured street naming equipment for on-going project	-	-	-
Economic Sector						
1. Agric	Support to DADU for farmer groups development and training	Work is yet to be carried out	Difficulty in receiving Funds from central GoG	Rehabilitation Of Dug-Out At Tachepe.	Completed	Handed over to the beneficiary community and currently in used

	Procurement of 2No. matching equipment/ploughs for tractors	Work is yet to be carried out	Difficulty in receiving Funds from central GoG	Rehabilitation Of Dug-Out At Takpili.	Completed	Handed over to the beneficiary community and currently in used
	Productive land development, preparation and cultivation	Work is yet to be carried out	Difficulty in receiving Funds from central GoG	Rehabilitation Of Dug-Out At Kabache.	Completed	Handed over to the beneficiary community and currently in used
	Support farmer groups with productive inputs - seeds, fertilizers, pesticides, weedicides, etc.	Work is yet to be carried out	Difficulty in receiving Funds from central GoG	4) Rehabilitation Of Dug-Out At Kpalguni.	Completed	Handed over to the beneficiary community and currently in used
	Support for farmer education and sensitization to facilitate extension delivery and technology transfer	Work is yet to be carried out	Difficulty in receiving Funds from central GoG	5) Rehabilitation Of Dug-Out At Kagburasi.	Completed	Handed over to the beneficiary community and currently in used
	Support for farmer market development and access	Work is yet to be carried out	Difficulty in receiving Funds from central GoG	6) Rehabilitation Of Dug-Out At Banvim.	Completed	Handed over to the beneficiary community and currently in used
	Procure seedling for communities initiating climate change projects	Work is yet to be carried out	Difficulty in receiving Funds from central GoG/ Other donor partners	-	-	-
2.Trade, Industry and Tourism	Support the activities of the department of co-operatives (BAC/RTF)	On-going payments of counterpart funding	D/A very supportive and committed	Construction of 10No. lockable stores in Kpembe	Completed	Handed over to the beneficiary community and currently in used
	Support community Self-help initiatives	On-going	Slow pace due to the delay in the release of funds	Construction of agro-business facility complex in salaga market	On-going project	at the supper structure level
	-	-	-	ROUTINE MAINTENANCE OF FEEDER	COMPELTED	Handed over to the beneficiary community

				ROAD		
	-	-	-	ROUTINE MAINTENANCE OF FEEDER ROAD	COMPELTED	Handed over to the beneficiary community
Disaster Prevention	Support disaster victims with construction and other items	On-going Programmes	Slow pace due to the delay in the release of funds from central GoG			
Finance	Procurement of stationary and other office consumables	On-going programmes	-	-	-	-

14.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget	Completion of the DCE Bungalow Rehabilitation	Salaga	15 th August, 2013	31 st DEC. 2013	Completed	50,000.00	30,000.00	20,000.00
General Administration								
Social Sector								
Education	CONSTRUCTION OF 1 NO. SINGLE MODEL UNIT QUARTERS-WABI ENT.	KAFABA	12 TH JUN 2014	30 TH DEC. 2014	COMPLETED	58,016.60	52,204.94	5,811.66
	CONSTRUCTION OF 1 NO. SINGLE MODEL UNIT QUARTERS-SEKPEGU LTD.	ABRUMASI	12 TH JUN 2014	30 TH DEC. 2014	ROOFING LEVEL	62,006.40	34,207.74	27,798.66
	CONSTRUCTION OF 1. NO. 3 UNIT CLASSROOM BLOCK-S. S. WAKASO ENT.	IDDRISIYA JHS-SALAGA	12 TH JUN 2014	30 TH DEC. 2014	ROOFING LEVEL	96,093.10	56,415.24	39,677.86
	CONSTRUCTION OF 1. NO. 3 UNIT CLASSROOMS BLOCK 4 REAL ENT. LTD	KAKURINJI PRIMARY SCHOOL	12 TH JUN 2014	30 TH DEC. 2014	ROOFING LEVEL	99,040.10	41,113.44	57,926.66

	CONSTRUCTION OF 1. NO. 3 UNIT CLASSROOM BLOCK-DRAMANI CO. LTD.	KPANDU PRIMARY SCHOOL	12 TH JUN4 2014	30 TH DEC. 2014	ROOFING LEVEL	99,064.10	24,669.00	74,395.10
Health	Construction of special 2-unit classroom block-real O's	Kpembe Nursing school	12th June 2014	30th Dec. 2014	Completed	152,004.80	136,804.32	15,200.48
Infrastructure								
Works	EXTENTION OF ELECTRICITY TO THE NEW MARKET AREA-ZURKALAI NI ENT.	SALAGA	17 TH JAN. 2014	17 TH FEB. 2014	COMPLETED	25,820.00	20,000.00	5,820.00
Roads	ROUTINE MAINTENANCE OF FEEDER ROAD-KARSPRIM LTD.	GBUNG NORMNAYILI-LIBE FEEDER ROAD(6.40KM)	25 TH FEBRUARY 2014	25 TH AUGUST 2014	COMPLETED	88,945.94	57,169.64	31,776.30
	ROUTINE MAINTENANCE OF FEEDER ROAD-ASHCAL LIMITED	KPANDU VOGYILI FEEDER ROAD(5.70KM)	25 TH FEBRUARY 2014	25 TH AUGUST 2014	COMPLETED	121,952.97	112,423.72	9,529.25
Economic Sector	CONSTRUCTION OF 10NO. LOCKABLE STORES – ASHCAL INVESTMENT LTD.	KPEMBE	12 TH JUN4 2014	30 TH DEC. 2014	COMPLETED	54,003.20	48,608.28	5,394.92
	CONSTRUCTION OF AGRO-BUSINESS FACILITY COMPLEX – MORAS CO. LTD	SALAGA MARKET	5 TH AUGUST 2014	5 TH APRIL 2015	FOUNDATION LEVEL	328,034.00	106,391.25	221,642.75

Department of Agriculture	REHABILITATION OF DUG-OUT-ZURKALAI NI ENT.	TACHEPE	25 TH FEBRUARY, 2014	25 TH JULY, 2014	COMPLETED	193,051.20	127,645.52	65,405.68
	REHABILITATION OF DUG-OUT-YAKSONGH. LIMITED	KABGRASHE	25 TH FEBRUARY, 2014	25 TH JULY, 2014	COMPLETED	195,393.87	107,342.60	88,051.27
	3) REHABILITATION OF DUG-OUT-AFALISCO LIMITED	TAKPILI	25 TH FEBRUARY, 2014	25 TH JULY, 2014	COMPLETED	196,023.95	129,563.00	66,460.00
	4) REHABILITATION OF DUG-OUT-WABI LTD.	BANVIM	25 TH FEBRUARY, 2014	25 TH JULY, 2014	COMPLETED	112,000.00	94,155.65	17,053.36
Trade, Industry and Tourism	3) REHABILITATION OF DUG-OUT-RASAAD LIMITED	KABACHE	25 TH FEBRUARY, 2014	25 TH JULY, 2014	COMPLETED	124,762.39	112,922.38	11,840.00
	3) REHABILITATION OF DUG-OUT-REAL O's LIMITED	KPALGUNI	25 TH FEBRUARY, 2014	25 TH JULY, 2014	COMPLETED	91,255.06	57,041.28	34,213.81
Environment Sector	CONSTRUCTION OF 10 SEATER AQUA PRIVY TOILET WITH WALL-KARSPRIMENT.	NFABASO-SALAGA	12 TH JUN4 2014	30 TH DEC. 2014	PAINTING LEVEL	60,013.00	42,586.65	17,426.35
	CONSTRUCTION OF (SIX)6 SEATER KVIP LATRINE	BUMA	20 TH AUGUST 2014	20 TH DEC. 2014	FOUNDATION LEVEL	58,187.76	-	-

15.0: OUTLOOK FOR 2015

15.1: REVENUE PROJECTIONS

15.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	53,400.00	145.00	52,100.00	64,100.00	68,900.00
Fees	52,060.00	30,262.00	49,904.00	47,365.00	51,675.00
Fines					
Licenses	9,592.00	0	20,800.00	13,050.00	13,520.00
Land	6,800.00	7,200.00	19,300.00	19,150.00	29,500.00
Rent	6,564.00	27,381.27	9,240.00	7,960.00	7,960.00
Investment	18,050.00	0	11,150.00	20,050.00	21,050.00
Miscellaneous	150.00	160	150.00	150.00	150.00
Total	146,616.00	65,148.27	162,644.00	171,825.00	192,755.00

15.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	146,616.00	65,148.27	162,644.00	171,825.00	192,755.00
Compensation transfers(for decentralized departments)	1,307,025.50	504,233.10	1,497,005.36	2,836,754.29	3,404,105.15
Goods and services transfers(for decentralized departments)	25,134.00	-	53,086.40	-	-
DACF	1,826,055.18	226,005.82	3,348,098.21	-	-
DDF	1,097,105.00	198,713.17	1,271,156.23	-	-
School Feeding Programme	900,000.00	106,166.33	900,000.00	-	-
NORST	1,275,044.35	10,996.25	1,774,963.81	-	-
SRWSP	800,000.00	158,283.40	2,400,000.00	-	-
GSOP	2,172,233.84	1,293,105.74	2,172,233.84	-	-
TOTAL	9,549,213.87	2,562,652.08	14,585,551.00	3,008,579.29	3,596,860.15

15.2: Revenue Mobilization Strategies For key revenue sources in 2015

- Sensitize Communities on the need to pay revenue especially Basic and Property rates
- Organize stake holders sensitization forum on revenue items
- Collect & Compile data on Businesses & Properties within the District.
- Train Revenue collectors & Area Councilors on categories of revenue items & recording.
- Train Accounts Officers in Entry of revenue items in the analysis books.
- Zoning of the district and deploying officers to collect information on both existing and new revenue sources.

15.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,307,025.50	656,297.80	1,497,005.36	2,836,754.29	3,404,105.15
GOODS AND SERVICES	2,157,471.86	331,722.00	1,834,474.84	-	-
ASSETS	6,319,898.73	2,628,549.26	11,254,070.80	-	-
TOTAL	9,784,395.73	3,616,569.06	14,585,551.00	-	-

15.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total		GOG	DACF	DDF	OTHERS	TOTALS
						Assembly's IGF					
1	Central Administration	602,321.00	500,000.00	290,000.00	1,392,321.00	80,000.00	602,321.91	710,000.00	-	602,321.00	1,392,321.00
2	Works department	359,737.87	322,947.00	1,731,594.22	2,414,279.09	10,000.00	366,926.29	315,000.00	455,000.00	1,267,352.80	2,414,279.09
3	Dep't Comm. Dev't/Soc. Welfare	16,420.31	11,302.15	-	27,722.46		16,420.31	11,302.15			27,722.46
4	Department of Agriculture	309,389.23	32,286.03	1,710,333.84	2,052,009.1	20,000.00	341,675.2	278,000.00	260,000.00	1,836,871.20	2,736,546.4
5	Waste management	191,864.78	781,556.50	4,481,368.24	5,454,789.52	2,000.00	191,864.78	334,323.89	751,556.50	4,175,044.35	5,454,789.52
	Schedule 2										
6	Physical Planning	17,272.17	5,904.00	-	23,176.17	3,000.00	20,176.17	-	-	-	23,176.17
7	Trade and Industry		4,000.00	-	4000.00	2,000.00	-	2,000.00	-	-	4,000.00
8	Finance		10,000.00	29,800.00	39,800.00	10,000.00	-	29,800.00	-	-	39,800.00
9	Education youth and sports		20,000.00	2,154,000.00	2,174,000.0	20,000.00	-	954,000.00	300,000.00	900,000.00	2,174,000.00
10	Disaster Prevention and Management		25,758.00	364,974.51	390,732.50	11,644.00	17,893.24	364,974.51	-	14,114.00	390,732.51
11	Health		55,756.00	492,000.00	547,756.00	4,000.	-	468,756.00	70,000.00	5,000.00	547,756.00
	TOTALS	1,497,005.36	1,834,784.84	11,254,070.80	14,585,551.00	162,644.00	915,753.75	3,472,524.40	1,836,556.50	8,198,382.35	14,585,551.00

15.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Administration, Planning and Budget							
Procurement of 4No. Laptops computers			10,000.00			10,000.00	
Preparation of M & E 2014-2017 MTDP			20,000.00			20,000.00	develop strategic M&E plans for efficient project monitoring
Preparation of composite budget and training			10,000.00			10,000.00	Create the awareness of the public concerning what constitute the composite budget
Monitoring of Development Project			15,000.00			15,000.00	
Servicing and maintenance of Vehicles and motor bikes			30,000.00			30,000.00	
Organize Dist. Wide Budget fora at the beginning and end of the 2015 fiscal year.			20,000.00			20,000.00	To Create the awareness of the public concerning what constitute the composite budget
Procurement of 5No. Motor bikes for DBO,PROCUREMENT UNIT, HR, REGISTRY & DEPT OF COMM. DEV,T.			20,000.00			20,000.00	
Procurement of Toners and Cartridges for Photocopiers and Printers 15,000.00			15,000.00			15,000.00	for efficient and effective day-to-day administration
Procurement of stationery and files for DPCU activities			10,000.00			10,000.00	for efficient and effective day-to-day administration
Servicing Of Photocopiers and Printers			3,000.00			3,000.00	for efficient and effective day-to-day administration
Servicing of Air Conditioners			4,000.00			4,000.00	to create a conducive and congenial office environment for effective work to be taking place
Servicing of Quarterly and Annual Review Meetings			5,300.00			5,300.00	
Servicing of quarterly DPCU							To enhance inter departmental

meetings			5,000.00			5,000.00	coordination within the district.
Preparation, Production and Circulation of Quarterly and Annual Reports of DPCU			10,000.00			10,000.00	To enhance accurate and timely progress reports of the district.
Procurement of furniture and fittings for Works Unit and DPCU Secretariat			10,000.00			10,000.00	to create a conducive and congenial office environment for effective work to be taking place
Procurement of 10No. UPS and printers for Desk Top Computers			20,000.00			20,000.00	To improve upon service delivery
Provision towards capacity Building Workshop for staff			40,000.00			40,000.00	To develop the capacity of the human resource in the district assembly
Advertisement for procurement of services, works and goods			8,000.00			8,000.00	
Servicing of Ghana environmental management committee meetings			4,000.00			4,000.00	to monitor the sanitation situation in the dist. In order to prevent the outbreak of diseases
Procurement of 2015 calendars and dairies			12,000.00			12,000.00	To advertise the dist. Developmental projects and Programmes
Sponsorship for staff pursuing further studies			20,000.00			20,000.00	To develop the capacity of the human resource in the district assembly
Servicing of quarterly District Budget committee meetings			6,000.00			6,000.00	Create the awareness of the public concerning what constitute the composite budget
Attending training programmes and meetings outside the district and the Region			20,000.00			20,000.00	To develop the capacity of the human resource in the district assembly
Installation and maintenance of internet facility in the DPCU			10,000.00			10,000.00	
Demarcate site plans and							For effecting street naming and

preparation and monitoring street numbering			10,000.00			10,000.00	monitoring of the signage.
Procure Anti Virus Software for office computers			3,000.00			3,000.00	for efficient and effective day-to-day administration
Provide funds for Social welfare and community development monitoring			8,000.00			8,000.00	To monitor the day –to-day social activities within the dist.
Provide funds for community sensitization of child traffic issue			10,000.00			10,000.00	To monitor the day –to-day social activities within the dist.
Provide fuel for LEAP Activities			5,000.00			5,000.00	
Provide funds for abandoned children and the destitute			15,000.00			15,000.00	Provide support to street children and the destitute.
Provide funds for Gender mainstreaming sensitization			4,000.00			4,000.00	Support gender related activities
Provide funds for Gender Budgeting and planning activities			5,000.00			5,000.00	Support gender related activities
Procure Standby Generator for Central Administration			30,000.00			30,000.00	to support the energy supply of the district administration
Cost of organizing Heads of Departments meeting	2,400.00					2,400.00	
Budget Committee meetings	4,000.00					4,000.00	To discuss issues related to the preparation and implementation of the composite budget.
Servicing cost of Assembly's utilities	10,000.00					10,000.00	Payment of utilities
Submission of monthly financial statements & annual budgets	4,000.00					4,000.00	For effective and timely reporting at the centre
4No. General Assembly meetings would cost	17,000.00					17,000.00	to develop effective decentralization in the district
4No. Sub-committee meetings each for the 10 sub-committees	14,000.00					14,000.00	
4No. Executive committee	3,000.00					3,000.00	to develop effective

meetings would cost							decentralization in the district
Task force would mobilize revenue @ a cost of	2,000.00					2,000.00	For effective revenue mobilization
Conduct public hearing of fees and levies	2,000.00					2,000.00	to develop transparency, accountability and participation
Meetings of Tender Committee and Review board	2,000.00					2,000.00	to develop transparency, accountability and participation in tender process and procedures
T & T for workshop attendance	15,000.00					15,000.00	To develop the capacity of staff.
Minor repairs of Vehicles	11,000.00					11,000.00	
Fuel & service of official vehicles	12,000.00					12,000.00	Provide fuel for effective mobility and administration
Accommodate & Refresh official guests	10,000.00					10,000.00	Support the conducive stay of the guest of the D/A
Donations to traditional authorities and others	4,000.00					4,000.00	Support the activities of traditional authorities and others
waste management/maintenance of water systems	2,000.00					2,000.00	To reduce insanitary conditions and provide safe drinking water
Organize DISEC meetings	5,000.00					5,000.00	Improve upon the security situation in Salaga and Kpembe
Supervise projects monthly	2,000.00					2,000.00	
Release 50% of revenue generated to Area/Town Councils	13,164.00					13,164.00	for the Dev't of the town/area councils
Street Naming and Properties Addressing	1,000.00					1,000.00	for data collection and numbering of properties within salaga town
Organize District Wide Revenue Data Collection and implementation of the revenue improvement and mobilization plan	2,000.00					2,000.00	to enhance revenue collection and mobilization

Maintenance of street light in Salaga and Kpembe	3,000.00					3,000.00	Improve upon the security situation in salaga and kpembe
Casual workers of the Assembly are expected to be paid a total of GH ¢1,340.00 per month over the 12 months. $1,340.00 \times 12 = \text{GH } \text{¢}16,080.00$	16,080.00					16,080.00	Allowances for casual workers/labourers
Commission of 10% is expected to be paid on revenues collected by non-permanent collectors. $10\% \times 60,000.00 = \text{GH } \text{¢} 6000.00$	6,000.00					6,000.00	Commission for temporal revenue collectors
Organize District Education development Forum and circuit level education Fora			15,000.00			15,000.00	to discuss issues of educational performance
Organize STMC Clinic Trial Mocks			10,000.00			10,000.00	To develop the interest of school children in science and mathematics related subjects
Support organization of extra tuition for final year JHSs			25,000.00			25,000.00	To boost the district performance in the BECE
Support radio education and sensitization of parents and guardians to support girl child education			10,000.00			10,000.00	To encourage girls to stay in school and concentrate in learning
Provision for Best Teacher Award			10,000.00			10,000.00	Provision for Best Teacher Award
Rehabilitation of 4 no of 3 unit classroom blocks at Gbung, Fuu, Bunjai, Kpalbe and Kpalbusi			120,000.00			120,000.00	Support towards educational infrastructure
Support the activities of the Non-formal education division			10,000.00			10,000.00	Improve literacy in the district.
Provide fuel and for DEOC Monitoring			10,000.00			10,000.00	For effective monitoring of schools and their performance
Contribution towards IBIS educational Partnership			10,000.00			10,000.00	increase access to education in the rural areas of the district

Social Sector							
<i>Education</i>							
Support towards Independence day celebration			20,000.00			20,000.00	
Operationalize technical and vocational training centre at Sakpalua			19,000.00			19,000.00	Improve upon technical/vocational educ. In the district.
Support towards payment of counterpart funding to activate the operationalization of the Sakpalua training centre			15,000.00			15,000.00	Improve upon technical/vocational educ. In the district.
Sponsorship for UTDBE/ Tertiary students			20,000.00			20,000.00	Develop human resource of the district
Sponsorship for needy but brilliant Children			30,000.00			30,000.00	
Sponsorship for Medical and nursing Students			30,000.00			30,000.00	Develop human resource of the district
Procure 20 packs of roofing sheet to support communities initiating/rehabilitating their own school infrastructure projects			40,000.00			40,000.00	Support to develop educational infrastructure
This fund is expected to be expended on Education & other related projects (MP CF)			80,000.00			80,000.00	Develop human resource of the district
This fund will be expended on Social Programmes (SIP)			30,000.00			30,000.00	Develop human resource of the district
<i>Health</i>							
Conduct sensitization fora/radio education against HIV/AIDS Stigmatization & promotion of VCT			20,000.00			20,000.00	
Logistic support for national immunization programme			15,000.00			15,000.00	to improve upon the district response initiatives

Carryout public education on malaria control and prevention			10,000.00			10,000.00	prevention of epidemics
MSHAP for HIV/AIDS activities			5,000.00			5,000.00	prevention of the HIV/AIDS pandemic
Infrastructure							
Rehabilitation of the District NADMO Office Block			61,000.19			61,000.19	
Completion of DCE Bungalow Rehabilitation			20,000.00			20,000.00	create a befitting residents for the DCE
Completion of payments of the District Administration and Finance Block			30,000.00			30,000.00	Create conducive office atmosphere
Construction of 4No. CHPS compound at Latinkpa, kulpi, Yayili and Akamade			380,000.00			380,000.00	Enhance upon the district health facilities
Construction of 2No. 3-unit classroom blocks in Kijaw JHS and Gbetipo			200,000.00			200,000.00	Enhance upon the district education facilities
Economic							
Construction of 2No. 3-unit classroom block at lamsa			120,000.00			120,000.00	Enhance upon the district education facilities
construction of 10 seater aqua privy at capetey			70,000.00			70,000.00	Development towards ODF
Construction of 1-unit Circuit supervisor quarters at Jatong Daboashe			70,000.00			70,000.00	Enhance upon the district education facilities
cladding of the 4 wing schools			80,000.00			80,000.00	Enhance upon the district education facilities
Completion of payment of electricity extension project and street lighting from Kpembe –Salaga			30,000.00			30,000.00	improve upon the security situation in kpembe-salaga
Construction of 3 Unit Classroom Block and Ancillary Facilities at Buhijar			130,000.00			130,000.00	Enhance upon the district education facilities

Rehabilitate the District Assembly Guest house in Salaga			40,000.00			40,000.00	improve upon the D/A hospitality services
Construct 1No.3-unit classroom block with ancillary facilities at Bunkwa				130,000.00		130,000.00	Enhance upon the district education facilities
Construct 1No.2-unit classroom block with ancillary facilities at Kuwani Vocational Training Centre				100,000.00		100,000.00	Enhance upon the district education facilities
Construction of 1-unit Circuit supervisor quarters at Kpalbe				70,000.00		70,000.00	Enhance upon the district education facilities
Construction of 2No. Large storage facilities and yam market at salaga Market				230,000.00		230,000.00	Development of the district economy
Construct 10-seater KVIP at Fuu				70,000.00		70,000.00	Enhance upon the district health/Sanitation facilities
Construct and equip 2No. Fishery base livelihood facilitation centre at mataheko and Makango.				160,000.00		160,000.00	develop the activities of the fishing comm.
Construction of 2- Unit semi-detached nurses accommodation at Daboashe.				70,000.00		70,000.00	Enhance upon the district health facilities
Construct 10No. Lockable stores at kpembe phase II				65,000.00		65,000.00	Development of the district economy
Construction of agro-business facilitation complex phase II in Salaga				260,000.00		260,000.00	Development of the district economy
Construction of Dug-out at Bunjai				255,000.00		255,000.00	Construction of Dug-out at Bunjai
2. Rehabilitation of Kitoie Nkwanta Dug-out				280,000.00		280,000.00	To develop the district irrigation facilitates
3). Rehabilitation of Kpalayili Dug-out				285,000.00		285,000.00	To develop the district irrigation facilitates

4).Spot Improvement of Kpalguni Feeder Road				275,000.00		275,000.00	Improve upon the district feeder roads
8).Plantation of economic trees Yahayepe (mango plantation)				166,333.84		166,333.84	serve as climate change activities in the district
Conduct monitoring ,Supervision, Preparation of Tender Documents of projects & Advert				65,000.00		65,000.00	to conduct effective monitoring and tender processes
6)Construction of foot bridge at Bunkwa				400,000.00		400,000.00	Improve upon the district feeder roads
7).Plantation of economic trees at Gbetipo (mango plantation)				166,000.00		166,000.00	serve as climate change activities in the district
8).Plantation of economic trees Yahayepe (mango plantation)				166,333.84		166,333.84	serve as climate change activities in the district
5).Spot Improvement of Banvim –Changbuni Feeder Road				280,000.00		280,000.00	Improve upon the district feeder roads
Extension of electricity to new settlements in Salaga, Kpembe and other communities			15,000.00			15,000.00	to improve upon the electricity situation in the district
Maintenance and extension of street lighting in Salaga and other communities			20,000.00			20,000.00	to improve upon the electricity situation in the district
Spot improvement of Zankum-Nyenshela Feeder Road			100,000.00			100,000.00	Improve upon the district feeder roads
Routine maintenance of Farms and Feeder roads			100,000.00			100,000.00	Improve upon the district feeder roads
Support to DADU for farmer groups' development and training			10,000.00			10,000.00	Increase in food production
Procurement of 2No. matching equipment/ploughs for tractors			15,000.00			15,000.00	Increase in food production
Productive land development, preparation and cultivation			20,000.00			20,000.00	Increase in food production

Support farmer groups with productive inputs - seeds, fertilizers, pesticides, weedicides, etc.			30,000.00			30,000.00	Increase in food production
Support extension services delivery to farmer groups			10,000.00			10,000.00	Increase in food production
Support for farmer education and sensitization to facilitate extension delivery and technology transfer			5,000.00			5,000.00	Increase in food production
Rehabilitation of 2No. Warehouse facilities for DADU			140,000.00			140,000.00	Prevent post-harvest losses
Support for farmer market development and access			15,000.00			15,000.00	to create market for the farm produce
Support towards farmers day celebration			18,000.00			18,000.00	to motivate farmers in order to increase food production
Counterpart funding and Payment of Cassava Processing plant manager allowance			10,000.00			10,000.00	to enhance value chain for agriculture produce
Develop partnership and private sector participation to increase utilization of the cassava processing plant			5,000.00			5,000.00	to enhance value chain for agriculture produce
Support the activities of the Department of Cooperatives (BAC and RTF)			30,000.00			30,000.00	to provide funds for the development of local entrepreneurial skills
Support community Self-help initiatives			50,000.00			50,000.00	To provide funds for the development of local entrepreneurial skills
Environment							
Procure seedlings for communities initiating climate			20,000.00			20,000.00	to provide clean environment and protect the environment.

change projects							
Evacuate 4No. Heaped Refuse in Salaga			40,000.00			40,000.00	to provide clean environment
Collect data on Sanitation/water facilities in the district			5,000.00			5,000.00	To update the data of sanitation/water facilities for easy monitoring
Procure 10No. Communal Refuse Containers			15,000.00			15,000.00	For refuse collection in order to provide clean environment
Follow-up to 40 triggered communities			8,000.00			8,000.00	Monitoring on triggered communities
Assessment of the 40 communities for ODF			10,000.00			10,000.00	Monitoring on triggered communities
Triggered 40 no communities			5,000.00			5,000.00	Monitoring on triggered communities
Trained 30 facilitators on CLTS concept			6,323.89			6,323.89	develop capacity of sanitation officers on CLTS
CONTINGENCY			303,974.32			303,974.32	for the management of disaster and other unforeseen circumstances
Rehabilitate 20 no of nonfunctioning boreholes in 5 Area councils			30,000.00			30,000.00	To provide quality potable drinking water to the people
Procure 100 water meters for salaga Water System			8,000.00			8,000.00	To regulate the usage of water flowing through tapes
Provide funds for monitoring of Water facilities by DWST			7,000.00			7,000.00	To conduct effective monitoring of water facilities
Training of WSMT and WATSANS			7,000.00			7,000.00	To encourage community participation in the water sector
Updating of District Water and Sanitation Plan			10,000.00			10,000.00	To provide quality potable drinking water to the people
Maintenance of Salaga Water System			80,000.00			80,000.00	To provide quality potable drinking water to the people
Procurement of 3no Smart Phones for functionality			3,000.00			3,000.00	To conduct effective monitoring of water facilities

tracking of water points sources and user satisfaction							
Procurement of 3no Smart Phones for functionality tracking of water points sources and user satisfaction			3,000.00			3,000.00	To provide quality potable drinking water to the people
Carry out water quality test of water point sources			8,000.00			8,000.00	To provide quality potable drinking water to the people
Water, Sanitation & Hygiene related Programmes					1,275,044.35	1,275,044.35	To provide quality potable drinking water to the people
Construction of Small Town Water System at Buma					500,000.00	500,000.00	To provide quality potable drinking water to the people
Completion of Rehabilitation of Salaga Water System					2,000,000.00	2,000,000.00	To provide quality potable drinking water to the people
Construction of 1 No. Small Town Water System at Kpalbe					400,000.00	400,000.00	To provide quality potable drinking water to the people
TOTAL						14,585,551.00	

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	1,527,366		
020301 1. Improve efficiency and competitiveness of MSMEs	0	30,000		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,656,594		
030107 7. Improve institutional coordination for agriculture development	0	1,907,731		
030401 1. Maintain and enhance the protected area system	0	14,904		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	61,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	2,000		
051102 2. Accelerate the provision of affordable and safe water	0	4,736,079		
060101 1. Increase equitable access to and participation in education at all levels	0	2,255,925		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	248,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	239,324		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	500,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	20,000		
070103 3. Promote coordination, harmonization and ownership of the development process	0	34,859		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	23,620		
070204 4. Strengthen functional relationship between assembly members and citizens	0	172,400		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	14,585,861	428,534		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	280,000		
071003 3. Increase national capacity to ensure safety of life and property	0	520,474		
071110 10. Protect the rights and entitlements of women and children	0	9,000		
Grand Total ¢	14,585,861	14,667,811	-81,950	-0.56

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), East Gonja - Salaga							
	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
Taxes	0.00	28,050.00	28,050.00	0.00	-28,050.00	0.0	933,220.52
111 Taxes on income, property and capital gains	0.00	2,300.00	2,300.00	0.00	-2,300.00	0.0	909,220.50
113 Taxes on property	0.00	24,000.00	24,000.00	0.00	-24,000.00	0.0	19,100.02
114 Taxes on goods and services	0.00	1,700.00	1,700.00	0.00	-1,700.00	0.0	3,700.00
115 Taxes on international trade and transactions	0.00	50.00	50.00	0.00	-50.00	0.0	1,200.00
Grants	0.00	4,790,617.88	4,790,617.88	0.00	-4,790,617.88	0.0	13,523,217.46
131 From foreign governments	0.00	1,393,385.72	1,393,385.72	0.00	-1,393,385.72	0.0	4,577,233.84
132 Non Governmental Agencies	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	1,775,044.32
133 From other general government units	0.00	3,382,232.16	3,382,232.16	0.00	-3,382,232.16	0.0	7,170,939.30
Other revenue	0.00	38,166.00	38,166.00	0.00	-38,166.00	0.0	129,422.84
141 Property income [GFS]	0.00	6,208.00	6,208.00	0.00	-6,208.00	0.0	35,639.84
142 Sales of goods and services	0.00	31,758.00	31,758.00	0.00	-31,758.00	0.0	89,359.00
143 Fines, penalties, and forfeits	0.00	200.00	200.00	0.00	-200.00	0.0	4,424.00
Grand Total	0.00	4,856,833.88	4,856,833.88	0.00	-4,856,833.88	0.0	14,585,860.82

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	1,515,366	2,347,673	2,242,500	6,105,539	12,000	163,564	0	175,564	0	0	0	1,775,079	0	193,000	6,301,628	6,494,628	14,667,811	
East Gonja District - Salaga	1,515,366	2,347,673	2,242,500	6,105,539	12,000	163,564	0	175,564	0	0	0	1,775,079	0	193,000	6,301,628	6,494,628	14,667,811	
Central Administration	555,998	865,594	288,500	1,710,092	12,000	160,564	0	172,564	0	0	0	0	0	128,000	232,370	360,370	2,360,026	
Administration (Assembly Office)	555,998	865,594	288,500	1,710,092	12,000	160,564	0	172,564	0	0	0	0	0	128,000	232,370	360,370	2,360,026	
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	1,084,000	720,000	1,804,000	0	0	0	0	0	0	0	0	0	0	341,925	341,925	2,145,925	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	1,084,000	720,000	1,804,000	0	0	0	0	0	0	0	0	0	0	341,925	341,925	2,145,925	
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	192,852	149,324	450,000	792,176	0	0	0	0	0	0	0	0	0	0	140,000	140,000	932,176	
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Environmental Health Unit	192,852	99,324	70,000	362,176	0	0	0	0	0	0	0	0	0	0	70,000	70,000	432,176	
Hospital services	0	50,000	380,000	430,000	0	0	0	0	0	0	0	0	0	0	70,000	70,000	500,000	
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	270,411	100,397	235,000	605,809	0	0	0	0	0	0	0	0	0	0	1,572,334	1,572,334	2,178,143	
	270,411	100,397	235,000	605,809	0	0	0	0	0	0	0	0	0	0	1,572,334	1,572,334	2,178,143	
Physical Planning	16,653	13,904	0	30,557	0	1,000	0	1,000	0	0	0	0	0	0	0	0	31,557	
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	16,653	13,904	0	30,557	0	1,000	0	1,000	0	0	0	0	0	0	0	0	31,557	
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	103,041	54,859	0	157,901	0	0	0	0	0	0	0	0	0	0	0	0	157,901	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	19,192	20,000	0	39,192	0	0	0	0	0	0	0	0	0	0	0	0	39,192	
Community Development	83,849	34,859	0	118,708	0	0	0	0	0	0	0	0	0	0	0	0	118,708	
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	337,540	49,594	488,000	875,134	0	2,000	0	2,000	0	0	0	1,775,079	0	65,000	4,015,000	4,080,000	6,732,213	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230,000	230,000	230,000	
Public Works	324,851	0	0	324,851	0	2,000	0	2,000	0	0	0	0	0	0	0	0	326,851	
Water	0	43,000	88,000	131,000	0	0	0	0	0	0	0	1,775,079	0	0	2,830,000	2,830,000	4,736,079	
Feeder Roads	12,689	6,594	400,000	419,283	0	0	0	0	0	0	0	0	0	65,000	955,000	1,020,000	1,439,283	
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade, Industry and Tourism	38,870	30,000	0	68,870	0	0	0	0	0	0	0	0	0	0	0	0	68,870	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade	27,833	30,000	0	57,833	0	0	0	0	0	0	0	0	0	0	0	0	57,833	
Cottage Industry	11,037	0	0	11,037	0	0	0	0	0	0	0	0	0	0	0	0	11,037	

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	61,000	61,000	0	0	0	0	0	0	0	0	0	0	0	0	61,000
	0	0	61,000	61,000	0	0	0	0	0	0	0	0	0	0	0	0	61,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01002								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0805100	East Gonja - Salaga							

Use of goods and services									10,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							10,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							10,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2015	Yr.1	Yr.2	Yr.3				10,000
Activity	000003	Support Traditional Councils & Authorities/Protocol	1.0	1.0	1.0				10,000

Use of goods and services									10,000
22106	Repairs - Maintenance								10,000
2210614	Traditional Authority Property								10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01003								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0805100	East Gonja - Salaga							

Use of goods and services									30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							30,000
Output	0001	Activities of Educational Institutions & Communities Enhanced by Dec. 2015	Yr.1	Yr.2	Yr.3				30,000
Activity	000002	Support to educational institutions and communities through the SIP Fund	1.0	1.0	1.0				30,000

Use of goods and services									30,000
22101	Materials - Office Supplies								30,000
2210115	Textbooks & Library Books								30,000

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	Total By Funding 555,998
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0805100	East Gonja - Salaga	

Compensation of employees [GFS]					555,998
Objective	000000	Compensation of Employees			555,998
National Strategy	00000000	Compensation of Employees			555,998
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		490,653
21110	Established Position	476,079
2111001	Established Post	476,079
21112	Wages and salaries in cash [GFS]	14,574
2111202	Bicycle Maintenance Allowance	14,574
Social Contributions		65,345
21210	Actual social contributions [GFS]	65,345
2121001	13% SSF Contribution	65,345

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		<i>Total By Funding</i>	172,564
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3320101001	East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern			
Location Code	0805100	East Gonja - Salaga			

Compensation of employees [GFS]						12,000
Objective	000000	Compensation of Employees				12,000
National Strategy	00000000	Compensation of Employees				12,000
Output	0000		Yr.1	Yr.2	Yr.3	12,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	12,000

Wages and Salaries		12,000
21111 Wages and salaries in cash [GFS]		12,000
2111102 Monthly paid & casual labour		12,000

Use of goods and services						154,564
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				19,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				19,000
Output	0001	Necessary Environment Created for Increase Internal Resource Generation by Dec. 2015	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Collect and Compile Revenue data in all 6 Town/ Area Councils	1.0	1.0	1.0	12,000

Use of goods and services		12,000
22102 Utilities		12,000
2210204 Postal Charges		12,000

Activity	000002	Carry out Property Valuation in Major Towns in the District	1.0	1.0	1.0	1,000
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Use of goods and services		1,000
22101 Materials - Office Supplies		1,000
2210103 Refreshment Items		1,000

Activity	000003	Organize Budget Committee & ARIC Meetings	1.0	1.0	1.0	4,000
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Use of goods and services		4,000
22107 Training - Seminars - Conferences		4,000
2210709 Allowances		4,000

Activity	000005	Conduct Public Hearing of Fees and Levies	1.0	1.0	1.0	2,000
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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				36,400
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				36,400
Output	0001	Meetings of Assembly members and Stakeholders Convened quarterly	Yr.1	Yr.2	Yr.3	36,400
			1	1	1	
Activity	000001	Convene General Assembly Meetings	1.0	1.0	1.0	17,000

Use of goods and services		17,000
22109 Special Services		17,000
2210905 Assembly Members Sittings All		17,000

Activity	000002	Call for Sub-committee Meetings	1.0	1.0	1.0	14,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Use of goods and services								14,000
		22109 Special Services								14,000
		2210905 Assembly Members Sittings All								14,000
Activity	000003	Convene Executive Committee meetings	1.0	1.0	1.0					3,000
		Use of goods and services								3,000
		22109 Special Services								3,000
		2210905 Assembly Members Sittings All								3,000
Activity	000005	Convene Heads of Department/DPCU Meetings	1.0	1.0	1.0					2,400
		Use of goods and services								2,400
		22101 Materials - Office Supplies								2,400
		2210103 Refreshment Items								2,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								24,164
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								17,164
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFECTIVE REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3					17,164
			1	1	1					
Activity	000001	Train Revenue collectors with Skills to Mobilize Revenue	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	000002	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	000003	Share Revenue with Town/Area Councils	1.0	1.0	1.0					13,164
		Use of goods and services								13,164
		22101 Materials - Office Supplies								13,164
		2210114 Rations								13,164
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process								7,000
Output	0010	THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY	Yr.1	Yr.2	Yr.3					7,000
			1	1	1					
Activity	000001	Organize and Service monthly meetings of District Entity Committee	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
Activity	000002	Organize and service monthly meetings of the District Review Board	1.0	1.0	1.0					5,000
		Use of goods and services								5,000
		22107 Training - Seminars - Conferences								5,000
		2210702 Visits, Conferences / Seminars (Local)								5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								70,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								36,000
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2015	Yr.1	Yr.2	Yr.3					36,000
			1	1	1					
Activity	000003	Senior & Junior Staff to attend Workshops at Regional level & outside the Region every month	1.0	1.0	1.0					15,000
		Use of goods and services								15,000
		22105 Travel - Transport								15,000
		2210510 Night allowances								15,000

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

Activity	000005	Rehabilitate Official Vehicles	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22105 Travel - Transport						11,000
2210502 Maintenance & Repairs - Official Vehicles						11,000
Activity	000006	Ensure the continuous Functioning of Assembly's Utilities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210201 Electricity charges						10,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				34,000
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1	34,000
Activity	000008	Monthly submission of Financial Statements & Annual budgets	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210510 Night allowances						4,000
Activity	000010	Fuel and Service Official Vehicles	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210503 Fuel & Lubricants - Official Vehicles						30,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				5,000
National Strategy	7090102	1.2 Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system				5,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2015	Yr.1 1	Yr.2 1	Yr.3 1	5,000
Activity	000001	Organize 26 No. DISEC meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Other expense						6,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				6,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				6,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity	000001	Support to sub-structures and Donations to people in need	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821009 Donations						6,000

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	12602	CF (MP)						<i>Total By Funding</i>	80,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3320101001	East Gonja District - Salaga Central Administration Administration (Assembly Office)	Northern						
Location Code	0805100	East Gonja - Salaga							

								Use of goods and services	80,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							80,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							80,000
Output	0001	Activities of Educational Institutions & Communities Enhanced by Dec. 2015				Yr.1	Yr.2	Yr.3	80,000
						1	1	1	
Activity	000001	Support to educational institutions and communities				1.0	1.0	1.0	80,000
Use of goods and services									80,000
22101 Materials - Office Supplies									80,000
2210110 Specialised Stock									80,000

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)				Total By Funding		1,074,094
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3320101001	East Gonja District - Salaga Central Administration Administration (Assembly Office) Northern						
Location Code	0805100	East Gonja - Salaga						
Use of goods and services								785,594
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						141,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels						30,000
Output	0001	Human Resource Capacity Developed and Equiped by December 2015				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000007	procurement of furniture, fittings, callenders for 2015.				1.0	1.0	1.0
								22,000
		Use of goods and services						22,000
		22101 Materials - Office Supplies						22,000
		2210111 Other Office Materials and Consumables						22,000
Activity	000008	Advertisement for procurement of services,works and goods				1.0	1.0	1.0
								8,000
		Use of goods and services						8,000
		22101 Materials - Office Supplies						8,000
		2210101 Printed Material & Stationery						8,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						90,000
Output	0001	Human Resource Capacity Developed and Equiped by December 2015				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000004	Organize other National Celebrations				1.0	1.0	1.0
								20,000
		Use of goods and services						20,000
		22101 Materials - Office Supplies						20,000
		2210103 Refreshment Items						20,000
Activity	000005	Purchase laptop computers, UPS and Printers for officers				1.0	1.0	1.0
								50,000
		Use of goods and services						50,000
		22101 Materials - Office Supplies						50,000
		2210102 Office Facilities, Supplies & Accessories						50,000
Activity	000006	Procurement of five number motor bikes for DBO, Procurement Unit, HR, Registry and Department of comm. Development.				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
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						21,000
Output	0001	Human Resource Capacity Developed and Equiped by December 2015				Yr.1	Yr.2	Yr.3
						1	1	1
Activity	000009	Installation,maintenance of internet facility in the District Assembly and procurement of anti virus for computers				1.0	1.0	1.0
								13,000
		Use of goods and services						13,000
		22101 Materials - Office Supplies						13,000
		2210102 Office Facilities, Supplies & Accessories						13,000
Activity	000011	PAYMENT OF COUNTERPART FUNDING TO CIC				1.0	1.0	1.0
								8,000
		Use of goods and services						8,000
		22101 Materials - Office Supplies						8,000
		2210102 Office Facilities, Supplies & Accessories						8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						4,620

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

National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					4,620
Output	0001	Necessary Environment Created for Increase Internal Resource Generation by Dec. 2015	Yr.1	Yr.2	Yr.3		4,620
			1	1	1		
Activity	000004	Train Heads of Departments on Composite budgeting	1.0	1.0	1.0		4,620
Use of goods and services							4,620
22107 Training - Seminars - Conferences							4,620
2210709 Allowances							4,620
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					10,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					10,000
Output	0001	Meetings of Assembly members and Stakeholders Convened quarterly	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000004	Call for Civil Society Platforms & Town hall meetings	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					44,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes					43,000
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION	Yr.1	Yr.2	Yr.3		43,000
			1	1	1		
Activity	000001	Prepare and Review annual M & E Plan	1.0	1.0	1.0		43,000
Use of goods and services							43,000
22108 Consulting Services							43,000
2210805 Consultants Materials and Consumables							43,000
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process					1,000
Output	0010	THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000003	Prepare and Review Procurement Plan	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22108 Consulting Services							1,000
2210805 Consultants Materials and Consumables							1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					170,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					40,000
Output	0002	BUILD THE CAPACITY OF THE STAFF BY DEC. 2015	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	00001	CAPACITY BUILDING	1.0	1.0	1.0		40,000
Use of goods and services							40,000
22107 Training - Seminars - Conferences							40,000
2210710 Staff Development							40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					62,000
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2015	Yr.1	Yr.2	Yr.3		62,000
			1	1	1		
Activity	000003	Senior & Junior Staff to attend Workshops at Regional level & outside the Region every month	1.0	1.0	1.0		40,000
Use of goods and services							40,000
22105 Travel - Transport							40,000
2210505 Running Cost - Official Vehicles							40,000

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

Activity	000005	Rehabilitate Official Vehicles	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
		22105 Travel - Transport				22,000
		2210502 Maintenance & Repairs - Official Vehicles				22,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				68,000
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	68,000
			1	1	1	
Activity	000008	Monthly submission of Financial Statements & Annual budgets	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22107 Training - Seminars - Conferences				16,000
		2210709 Allowances				16,000
Activity	000009	Procure stationery quarterly for office use	1.0	1.0	1.0	22,000
		Use of goods and services				22,000
		22101 Materials - Office Supplies				22,000
		2210102 Office Facilities, Supplies & Accessories				22,000
Activity	000010	Fuel and Service Official Vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				406,974
National Strategy	7090102	1.2 Effectively mainstream Alternative Dispute Resolution (ADR) mechanism into justice delivery system				20,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Organize 26 No. DISEC meetings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210709 Allowances				20,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				15,000
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Provide Support for Highway Police Patrols	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210505 Running Cost - Official Vehicles				15,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				371,974
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2015	Yr.1	Yr.2	Yr.3	371,974
			1	1	1	
Activity	000003	Provide for Disaster Management	1.0	1.0	1.0	303,974
		Use of goods and services				303,974
		22101 Materials - Office Supplies				303,974
		2210110 Specialised Stock				303,974
Activity	000005	Provision for Streetlighting & Energy	1.0	1.0	1.0	68,000
		Use of goods and services				68,000
		22101 Materials - Office Supplies				68,000
		2210107 Electrical Accessories				68,000
Objective	071110	10. Protect the rights and entitlements of women and children				9,000

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

National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy					9,000
Output	0001	Actions taken on Issues Related to Women and Children	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000001	Support all Activities related to Gender	1.0	1.0	1.0		9,000
Use of goods and services							9,000
22105 Travel - Transport							9,000
2210503 Fuel & Lubricants - Official Vehicles							9,000
Non Financial Assets							288,500
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					30,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection					30,000
Output	0001	Human Resource Capacity Developed and Equiped by December 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000010	PROCURE STAND-BY GENERATOR FOR THE CENTRAL ADMINISTRATION	1.0	1.0	1.0		30,000
Inventories							30,000
31222 Work - progress							30,000
3122241 Plant & Equipment							30,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					110,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					110,000
Output	0002	Sub-structures of the local Administration supported by Dec. 2015	Yr.1	Yr.2	Yr.3		110,000
			1	1	1		
Activity	000002	Support Self & Community Initiated Projects & Programmes	1.0	1.0	1.0		110,000
Fixed Assets							110,000
31112 Non residential buildings							110,000
3111205 School Buildings							110,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					40,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					40,000
Output	0001	Enabling Environment Created for smooth functioning of the District Assembly by Dec. 2015	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000002	Renovate the Assembly's Guest House	1.0	1.0	1.0		40,000
Fixed Assets							40,000
31111 Dwellings							40,000
3111103 Bungalows/Palace							40,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					108,500
National Strategy	7110201	2.1 Increase the provision and quality of social services					108,500
Output	0001	Peace, Law and Order promoted and maintained in the district by December 2015	Yr.1	Yr.2	Yr.3		108,500
			1	1	1		
Activity	000004	On-going projects & Retention	1.0	1.0	1.0		108,500
Fixed Assets							108,500
31111 Dwellings							108,500
3111101 Buildings							108,500

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	12607	CF	Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)	77,000
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0805100	East Gonja - Salaga	

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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	14009	DDF						<i>Total By Funding</i>	360,370
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3320101001	East Gonja District - Salaga Central Administration Administration (Assembly Office)	Northern						
Location Code	0805100	East Gonja - Salaga							
Use of goods and services									123,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							123,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							123,000
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION	Yr.1	Yr.2	Yr.3				123,000
			1	1	1				
Activity	000002	Conduct monthly monitoring of Projects and programmes	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210509 Other Travel & Transportation									10,000
Activity	000003	Procure Services of Consultants	1.0	1.0	1.0				70,000
Use of goods and services									70,000
22108 Consulting Services									70,000
2210801 Local Consultants Fees									70,000
Activity	000004	Build the Capacity of DPCU Members	1.0	1.0	1.0				43,000
Use of goods and services									43,000
22107 Training - Seminars - Conferences									43,000
2210701 Training Materials									43,000
Other expense									5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process							5,000
Output	0010	THE RELEVANT PROVISIONS OF THE PUBLIC PROCUREMENT ACT COMPLIED WITH ANNUALLY	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000004	Advertise for Tenders on Works, Goods and Services	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821006 Other Charges									5,000
Non Financial Assets									232,370
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							232,370
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							232,370
Output	0011	PROCEDURES PUT IN PLACE TO ENSURE THAT PROJECTS ARE EXECUTED ACCORDING TO SPECIFICATION	Yr.1	Yr.2	Yr.3				232,370
			1	1	1				
Activity	000007	Pay for On-going DDF projects	1.0	1.0	1.0				232,370
Fixed Assets									232,370
31111 Dwellings									232,370
3111151 WIP - Buildings									232,370
Total Cost Centre									2,360,026

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	3320302000	East Gonja District - Salaga Education, Youth and Sports Education			
Location Code	0805100	East Gonja - Salaga			
Total By Funding					900,000
Use of goods and services					900,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			
Output	0007	School Feeding Programme Expanded by December 2015			
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	School Feeding Programme			
			1.0	1.0	1.0
Use of goods and services					900,000
22101 Materials - Office Supplies					900,000
2210113 Feeding Cost					900,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	12603	CF (Assembly)				Total By Funding	
Function Code	70980	Education n.e.c				904,000	
Organisation	3320302000	East Gonja District - Salaga Education, Youth and Sports Education					
Location Code	0805100	East Gonja - Salaga					
Use of goods and services						174,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels				174,000	
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				35,000	
Output	0004	Organization of STME Clinics, Trial mock exams and Enrolment drive in 6 Circuits provided for by Dec, 2013	Yr.1	Yr.2	Yr.3	35,000	
Activity	000001	Organize STME Clinics, Trial mock exams and Enrolment drive in 6 Circuits	1.0	1.0	1.0	35,000	
Use of goods and services						35,000	
22101 Materials - Office Supplies						35,000	
2210101 Printed Material & Stationery						35,000	
National Strategy	6010114	1.14 Re-organize and expand the current national apprenticeship system				34,000	
Output	0013	Operationalise and counterpart funding to technical and vocational training centre at Sakpalua	Yr.1	Yr.2	Yr.3	34,000	
Activity	000013	Operationalise and counterpart funding to technical and vocational training centre at Sakpalua	1.0	1.0	1.0	34,000	
Use of goods and services						34,000	
22101 Materials - Office Supplies						34,000	
2210102 Office Facilities, Supplies & Accessories						34,000	
National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				10,000	
Output	0006	Activities of Non-Formal Education Division and Brilliant but needy Students Supported by Dec. 2015	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Support the Activities of the Non-Formal Education Division	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
22105 Travel - Transport						10,000	
2210505 Running Cost - Official Vehicles						10,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				50,000	
Output	0006	Activities of Non-Formal Education Division and Brilliant but needy Students Supported by Dec. 2015	Yr.1	Yr.2	Yr.3	50,000	
Activity	000002	Support students in tertiary, and colleges of education	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
22101 Materials - Office Supplies						20,000	
2210115 Textbooks & Library Books						20,000	
Activity	000003	sponsorship of needy but brilliant students	1.0	1.0	1.0	30,000	
Use of goods and services						30,000	
22101 Materials - Office Supplies						30,000	
2210115 Textbooks & Library Books						30,000	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				10,000	
Output	0009	Support radio education and sensitisation of parents and guardians to support girl child education by Dec. 2015	Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Support radio education and sensitisation of parents and guardians to support girl child education by Dec. 2015	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
22107 Training - Seminars - Conferences						10,000	
2210711 Public Education & Sensitization						10,000	

East Gonja District - Salaga

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

National Strategy	6010501	5.1. Strengthen and improve education planning and management					15,000
Output	0008	Organise District Education development forum and circuit level education for a by Dec. 2015	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Organise District Education development forum and circuit level education for a by Dec. 2015	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22107 Training - Seminars - Conferences							15,000
2210711 Public Education & Sensitization							15,000
National Strategy	6010504	5.4. Promote CSO advocacy of monitoring and evaluation of education outcomes					20,000
Output	0011	DEOC carry out effective monitoring of schools by Dec. 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	provide fuel for DEOC monitoring	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210711 Public Education & Sensitization							10,000
Output	0012	Contribution towards Ibis educational partnership	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000012	Contribution towards Ibis educational partnership	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210117 Teaching & Learning Materials							10,000
Other expense							10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000
National Strategy	6010204	2.4. Promote local production and distribution of TLMs					10,000
Output	0005	Best Teacher Award and material support (school uniforms and exercise books) for needy but brilliant pupils taken care of by Dec. 2013	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Best Teacher award and material support to Teachers/Pupils	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821012 Scholarship/Awards							10,000
Non Financial Assets							720,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					720,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					600,000
Output	0014	3No. 3-unit classroom blocks constructed at Iamsa, Kijaaw JHS and Gbetipo by Dec. 2015	Yr.1	Yr.2	Yr.3		320,000
			1	1	1		
Activity	000001	construction of 3No. 3-unit classroom blocks at Iamsa, Kijaw JHS and Gbetipo	1.0	1.0	1.0		320,000
Fixed Assets							320,000
31112 Non residential buildings							320,000
3111205 School Buildings							320,000
Output	0015	1No. 1-unit circuit supervisors quarters constructed at Daboashe by Dec. 2015	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000015	construction of 1No. 1-unit circuit supervisors quarters at Jantong Daboashe	1.0	1.0	1.0		70,000
Fixed Assets							70,000
31111 Dwellings							70,000
3111103 Bungalows/Palace							70,000
Output	0016	By Dec. 2015 the 4 wing schools would be clad	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000016	Cladding of the 4. wing schools provided by IBIS	1.0	1.0	1.0		80,000

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

2015

Fixed Assets							80,000
31112		Non residential buildings					80,000
3111256		WIP - School Buildings					80,000
Output	0017	1 No. 3-unit classroom block will be constructed at Buhijar by Dec. 2015	Yr.1	Yr.2	Yr.3		130,000
			1	1	1		
Activity	000017	Construction of 1No. 3-unit classroom block with ancillary facilities at Buhijar	1.0	1.0	1.0		130,000
Fixed Assets							130,000
31112							130,000
3111205							130,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					120,000
Output	0010	5No.3-unit classroom blocks Rehabilitated in kpalbe, Gbung, Fuu, Bunjai and Kpalbusi	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000001	Rehabilitation of 5 No. of 3-unit classroom blocks at Gbung, Kpalbe, Fuu, Kpalbusi and Bunjai by 2015	1.0	1.0	1.0		120,000
Fixed Assets							120,000
31112							120,000
3111205							120,000
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					Total By Funding
Function Code	70980	Education n.e.c					341,925
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education					
Location Code	0805100	East Gonja - Salaga					
Non Financial Assets							341,925
Objective	060101	1. Increase equitable access to and participation in education at all levels					341,925
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					341,925
Output	0001	1No. 3-unit Classroom block and ancillary facilities at Bunkwa Constructed by Dec. 2015	Yr.1	Yr.2	Yr.3		130,000
			1	1	1		
Activity	000001	Construct1No. 3-unit Classroom block at Bunkwa	1.0	1.0	1.0		130,000
Fixed Assets							130,000
31112							130,000
3111205							130,000
Output	0002	1No. 2-unit Classroom blocks with ancillary facilities constructed at kuwani vocational training centre by Dec. 2015	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Construct 1No. 2-unit Classroom block with ancillary facilities at kuwani by Dec. 2015	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31112							100,000
3111205							100,000
Output	0003	Construct 1No. Modle single-unit quarters for circuit supervisors at kpalbe by Dec. 2015	Yr.1	Yr.2	Yr.3		111,925
			1	1	1		
Activity	000001	Construct 1No. Modle single-unit Quarters for circuit supervisors at Kpalbe by Dec. 2015	1.0	1.0	1.0		111,925
Fixed Assets							111,925
31112							111,925
3111205							111,925
Total Cost Centre							2,145,925

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70740	Public health services	192,852
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern	
Location Code	0805100	East Gonja - Salaga	

Wages and Salaries	170,665
21110 Established Position	170,665
2111001 Established Post	170,665
Social Contributions	22,186
21210 Actual social contributions [GFS]	22,186
2121001 13% SSF Contribution	22,186

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)				Total By Funding				169,324
Function Code	70740	Public health services								
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern								
Location Code	0805100	East Gonja - Salaga								
Use of goods and services										44,324
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								44,324
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								44,324
Output	0001	Measures put in place to manage Solid waste by December 2015				Yr.1	Yr.2	Yr.3	15,000	
						1	1	1		
Activity	000003	Undertake CLTS & Hygiene education in communities and Schools -NORST				1.0	1.0	1.0	11,000	
Use of goods and services										11,000
22101 Materials - Office Supplies										11,000
2210108 Construction Material										11,000
Activity	000004	servicing of Ghana Environmental management committee meetings				1.0	1.0	1.0	4,000	
Use of goods and services										4,000
22101 Materials - Office Supplies										4,000
2210103 Refreshment Items										4,000
Output	0002	Liquid waste disposal and management enhanced by December 2015				Yr.1	Yr.2	Yr.3	29,324	
						1	1	1		
Activity	000001	Spray the breeding place of mosquitoes through Zoomlion				1.0	1.0	1.0	29,324	
Use of goods and services										29,324
22105 Travel - Transport										29,324
2210517 Fuel Allocation To Waste Management Department										29,324
Other expense										55,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles								55,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation								55,000
Output	0001	Measures put in place to manage Solid waste by December 2015				Yr.1	Yr.2	Yr.3	55,000	
						1	1	1		
Activity	000001	Evacuate 3No. Heaped refuse in the district				1.0	1.0	1.0	40,000	
Miscellaneous other expense										40,000
28210 General Expenses										40,000
2821017 Refuse Lifting Expenses										40,000
Activity	000002	Purchase 10 No. communal refuse containers				1.0	1.0	1.0	15,000	
Miscellaneous other expense										15,000
28210 General Expenses										15,000
2821017 Refuse Lifting Expenses										15,000
Non Financial Assets										70,000
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	0004	construct 10-seater Aqua privy at Capetey by Dec. 2015				Yr.1	Yr.2	Yr.3	70,000	
						1	1	1		
Activity	000001	construct 10-seater Aqua privy at Capetey by Dec. 2015				1.0	1.0	1.0	70,000	
Fixed Assets										70,000
31113 Other structures										70,000

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

2015

3111303 Toilets										70,000					
Amount (GH¢)															
Institution		01		General Government of Ghana Sector											
Funding		14009		DDF								Total By Funding		70,000	
Function Code		70740		Public health services											
Organisation		3320402001		East Gonja District - Salaga_Health_Environmental Health Unit_Northern											
Location Code		0805100		East Gonja - Salaga											
Non Financial Assets												70,000			
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		0003		construct 10-seater KVIP at Fuu by Dec. 2015						Yr.1	Yr.2	Yr.3	70,000		
Activity		0001		Construct 10-seater toilet at Fuu						1.0	1.0	1.0	70,000		
Fixed Assets												70,000			
31113 Other structures												70,000			
3111303 Toilets												70,000			
Total Cost Centre												432,176			

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>	430,000
Function Code	70731	General hospital services (IS)							
Organisation	3320403001	East Gonja District - Salaga Health Hospital services Northern							
Location Code	0805100	East Gonja - Salaga							
Use of goods and services									50,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							50,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							20,000
Output	0001	Provision for HIV/AIDS, Malaria Control and NID made by Dec. 2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Support the activities of HIV/AIDS, Malaria control and NID	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22107 Training - Seminars - Conferences									20,000
2210709 Allowances									20,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							30,000
Output	0001	Provision for HIV/AIDS, Malaria Control and NID made by Dec. 2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000002	Logistic support for national immunisation programme	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210104 Medical Supplies									15,000
Activity	000003	carryout public education on malaria control and prevention	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210711 Public Education & Sensitization									15,000
Non Financial Assets									380,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							380,000
National Strategy	6030102	1.2. Expand access to primary health care							380,000
Output	0003	construct 4 No. CHPS compounds at Latinkpa, Kulpi, Yayili and Akamade by dec. 2015	Yr.1	Yr.2	Yr.3				380,000
			1	1	1				
Activity	000001	construction of 4 No. CHPS compounds at Latinkpa, Kulpi, Yayili and Akamade by dec. 2015	1.0	1.0	1.0				380,000
Fixed Assets									380,000
31112 Non residential buildings									380,000
3111207 Health Centres									380,000

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						<i>Total By Funding</i>	70,000
Function Code	70731	General hospital services (IS)							
Organisation	3320403001	East Gonja District - Salaga Health Hospital services Northern							
Location Code	0805100	East Gonja - Salaga							
Non Financial Assets									70,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							70,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							70,000
Output	0002	construct a 2-unit semi detache nurses accommodation at daboashe		Yr.1	Yr.2	Yr.3			70,000
				1	1	1			
Activity	000001	Construct a 2-unit semi-detache nurses accommodation.		1.0	1.0	1.0			70,000
Fixed Assets									70,000
	31111	Dwellings							70,000
	3111103	Bungalows/Palace							70,000
Total Cost Centre									500,000

2015

Institution	01	General Government of Ghana Sector
Funding	11001	Central GoG
Function Code	70421	Agriculture cs
Organisation	3320600001	East Gonja District - Salaga_Agriculture Northern
Location Code	0805100	East Gonja - Salaga

Total By Funding 297,809

Wages and Salaries		270,411
21110	Established Position	239,464
2111001	Established Post	239,464
21112	Wages and salaries in cash [GFS]	30,947
2111201	Motorbike Allowance	22,041
2111202	Bicycle Maintenance Allowance	8,906

Use of goods and services	27,397
22101 Materials - Office Supplies	27,397
2210110 Specialised Stock	27,397

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	3320600001	East Gonja District - Salaga_Agriculture Northern							
Location Code	0805100	East Gonja - Salaga							

Total By Funding

308,000

Use of goods and services 55,000

Objective	030107	7. Improve institutional coordination for agriculture development							
									55,000

National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							10,000
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Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				

Activity	000009	Payment for cassava processing plant manager's allowance	1.0	1.0	1.0				10,000
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Use of goods and services 10,000

22105 Travel - Transport 10,000

2210510 Night allowances 10,000

National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							10,000
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Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				

Activity	000002	Support to DADU for farmer groups development and training	1.0	1.0	1.0				10,000
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Use of goods and services 10,000

22101 Materials - Office Supplies 10,000

2210103 Refreshment Items 10,000

National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							15,000
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Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				

Activity	000006	Support extension service delivery to farmer groups	1.0	1.0	1.0				10,000
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Use of goods and services 10,000

22107 Training - Seminars - Conferences 10,000

2210701 Training Materials 10,000

Activity	000007	Support for farmer education and sensitisation to facilitate extension delivery and technology transfer	1.0	1.0	1.0				5,000
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Use of goods and services 5,000

22107 Training - Seminars - Conferences 5,000

2210702 Visits, Conferences / Seminars (Local) 5,000

National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector							20,000
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Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				

Activity	000010	develop partnership and private sector participation to increase utilization of the cassava processing plant.	1.0	1.0	1.0				20,000
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Use of goods and services 20,000

22109 Special Services 20,000

2210910 Trade Promotion / Exhibition expenses 20,000

Other expense 18,000

Objective	030107	7. Improve institutional coordination for agriculture development							18,000
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National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							18,000
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Output	0001	District Office Equiped to ensure Efficiency and Effectiveness by Dec 2015	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				

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

2015

Activity	000001	Organize Farmers' Day	1.0	1.0	1.0	18,000
		Miscellaneous other expense				18,000
	28210	General Expenses				18,000
	2821008	Awards & Rewards				18,000
Non Financial Assets						235,000
Objective	030107	7. Improve institutional coordination for agriculture development				235,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				15,000
Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Support to DADU for farmer groups development and training	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31113	Other structures				15,000
	3111316	Irrigation Systems				15,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				30,000
Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000005	Support farmer groups with productive imputes -seeds, fertilizers,pesticides,weedcides etc.	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31113	Other structures				30,000
	3111316	Irrigation Systems				30,000
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				155,000
Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3	155,000
			1	1	1	
Activity	000006	Support extension service delivery to farmer groups	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31113	Other structures				10,000
	3111316	Irrigation Systems				10,000
Activity	000007	Support for farmer education and sensitisation to facilitate extention delivery and technology transfer	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31113	Other structures				5,000
	3111316	Irrigation Systems				5,000
Activity	000008	Rehabilitation of 2No. Warehouses facilities for DADU	1.0	1.0	1.0	140,000
		Fixed Assets				140,000
	31113	Other structures				140,000
	3111316	Irrigation Systems				140,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production				15,000
Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Procurement of 2No. Matching equipment/ploughs for tractors	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31122	Other machinery - equipment				15,000
	3112202	Agricultural Machinery				15,000
National Strategy	3010616	6.16 Promote private investment in aquaculture				20,000
Output	0002	Measures put in place to enhance dry season farming & livestock rearing	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	productive land development, preparation and cultivation.	1.0	1.0	1.0	20,000
		Fixed Assets				20,000

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

2015

31122 Other machinery - equipment		20,000
3112206 Plant and Machinery		20,000
		Amount (GH¢)
Institution	01 General Government of Ghana Sector	
Funding	13509 IDAA	Total By Funding
Function Code	70421 Agriculture cs	1,152,334
Organisation	3320600001 East Gonja District - Salaga_Agriculture Northern	
Location Code	0805100 East Gonja - Salaga	
		Non Financial Assets
		1,152,334
Objective	030107 7. Improve institutional coordination for agriculture development	1,152,334
National Strategy	3010101 1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally	565,000
Output	0002 Measures put in place to enhance dry season farming & livestock rearing	565,000
		Yr.1 Yr.2 Yr.3
		1 1 1
Activity	000012 Rehabilitate 1No. Dug out at kitoe Nkwanta	1.0 1.0 1.0 280,000
Fixed Assets		280,000
31113 Other structures		280,000
3111316 Irrigation Systems		280,000
Activity	000013 Rehabilitate 1No. Dug out at Kpalayili	1.0 1.0 1.0 285,000
Fixed Assets		285,000
31113 Other structures		285,000
3111316 Irrigation Systems		285,000
National Strategy	3010212 2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector	587,334
Output	0002 Measures put in place to enhance dry season farming & livestock rearing	255,000
		Yr.1 Yr.2 Yr.3
		1 1 1
Activity	000001 Rehabilitate 1No. Dugout at Bunjai	1.0 1.0 1.0 255,000
Fixed Assets		255,000
31113 Other structures		255,000
3111316 Irrigation Systems		255,000
Output	0003 establishment of climate change mango plantations	332,334
		Yr.1 Yr.2 Yr.3
		1 1 1
Activity	000001 maintenance of climate change projects at Yahayepe	1.0 1.0 1.0 166,334
Fixed Assets		166,334
31113 Other structures		166,334
3111310 Landscaping and Gardening		166,334
Activity	000002 maintenance of climate change projects at Gbetipo	1.0 1.0 1.0 166,000
Fixed Assets		166,000
31131 Infrastructure assets		166,000
3113103 Landscaping and Gardening		166,000

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				<i>Total By Funding</i>			420,000
Function Code	70421	Agriculture cs							
Organisation	3320600001	East Gonja District - Salaga_Agriculture Northern							
Location Code	0805100	East Gonja - Salaga							
						Non Financial Assets			420,000
Objective	030107	7. Improve institutional coordination for agriculture development							420,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing							260,000
Output	0002	Measures put in place to enhance dry season farming & livestock rearing				Yr.1	Yr.2	Yr.3	260,000
						1	1	1	
Activity	000011	Construct agro-business facilitation complex (phase II) in Salaga				1.0	1.0	1.0	260,000
Fixed Assets									260,000
	31111	Dwellings							260,000
	3111101	Buildings							260,000
National Strategy	3010308	3.8 Establish Agricultural Development Fund to accelerate the provision of agriculture and fishing inputs and agriculture-related infrastructure and services							160,000
Output	0004	development of the fish industry and fish farming				Yr.1	Yr.2	Yr.3	160,000
						1	1	1	
Activity	000001	construct and equip 2No. Fishrey based livelihood centre at Makango and Mataheko				1.0	1.0	1.0	160,000
Inventories									160,000
	31222	Work - progress							160,000
	3122224	Markets							160,000
						Total Cost Centre			2,178,143

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	3320702001	East Gonja District - Salaga Physical Planning Town and Country Planning Northern							
Location Code	0805100	East Gonja - Salaga							

Compensation of employees [GFS]									16,653
Objective	000000	Compensation of Employees							16,653
National Strategy	0000000	Compensation of Employees							16,653
Output	0000			Yr.1	Yr.2	Yr.3			16,653
				0	0	0			
Activity	000000			0.0	0.0	0.0			16,653
Wages and Salaries									16,653
21110 Established Position									16,653
2111001 Established Post									16,653

Use of goods and services									2,904
Objective	030401	1. Maintain and enhance the protected area system							2,904
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff							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	Demarcating, Site plan preparation and Monitoring		1.0	1.0	1.0			2,904
Use of goods and services									2,904
22101 Materials - Office Supplies									2,904
2210111 Other Office Materials and Consumables									2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3320702001	East Gonja District - Salaga Physical Planning Town and Country Planning Northern							
Location Code	0805100	East Gonja - Salaga							

Use of goods and services									1,000
Objective	030401	1. Maintain and enhance the protected area system							1,000
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff							1,000
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2015		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	Demarcating, Site plan preparation and Monitoring		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210102 Office Facilities, Supplies & Accessories									1,000

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>	11,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3320702001	East Gonja District - Salaga Physical Planning Town and Country Planning Northern							
Location Code	0805100	East Gonja - Salaga							

Use of goods and services									11,000
Objective	030401	1. Maintain and enhance the protected area system							11,000
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff							11,000
Output	0001	Measures put in place to ensure harmonious Physical development by Dec 2015	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000001	Demarcating, Site plan preparation and Monitoring	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210111 Other Office Materials and Consumables									1,000
Activity	000002	street naming and property addressing activities	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210102 Office Facilities, Supplies & Accessories									10,000
Total Cost Centre									31,557

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	3320802001	East Gonja District - Salaga Social Welfare & Community Development Social Welfare Northern							
Location Code	0805100	East Gonja - Salaga							

Compensation of employees [GFS]								19,192
Objective	000000	Compensation of Employees						19,192
National Strategy	0000000	Compensation of Employees						19,192
Output	0000			Yr.1	Yr.2	Yr.3		19,192
				0	0	0		
Activity	000000			0.0	0.0	0.0		19,192

Wages and Salaries								19,192
21110	Established Position							19,192
2111001	Established Post							19,192

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	71040	Family and children							
Organisation	3320802001	East Gonja District - Salaga Social Welfare & Community Development Social Welfare Northern							
Location Code	0805100	East Gonja - Salaga							

Use of goods and services								20,000
Objective	060801	1. Progressively expand social protection interventions to cover the poor						20,000
National Strategy	6110102	1.2. Create equal opportunities for all children						20,000
Output	0001	Measures put in place to equip and enhance Poor and vulnerable in the district carried out by Dec 2015.		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	provide fuel for LEAP activities		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Activity	000002	provide fund for abandoned children and the destitute		1.0	1.0	1.0		15,000
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Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210711	Public Education & Sensitization							15,000

Total Cost Centre 39,192

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	Total By Funding 92,708
Function Code	70620	Community Development	
Organisation	3320803001	East Gonja District - Salaga Social Welfare & Community Development Community Development Northern	
Location Code	0805100	East Gonja - Salaga	

Compensation of employees [GFS]					83,849
Objective	000000	Compensation of Employees			83,849
National Strategy	00000000	Compensation of Employees			83,849
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries	82,038
21110 Established Position	82,038
2111001 Established Post	82,038
Social Contributions	1,811
21210 Actual social contributions [GFS]	1,811
2121001 13% SSF Contribution	1,811

		Use of goods and services					8,859
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly					8,859
Output	0001						8,859
		Communities Equiped with First hand knowledge on Issues of development by Dec. 2015	Yr.1 1	Yr.2 1	Yr.3 1		8,859
Activity	000001	Organize Awareness Creation on Climate Change and Land Degradation	1.0	1.0	1.0		8,859

Use of goods and services	8,859
22105 Travel - Transport	8,859
2210503 Fuel & Lubricants - Official Vehicles	8,859

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)				Total By Funding			26,000
Function Code	70620	Community Development							
Organisation	3320803001	East Gonja District - Salaga Social Welfare & Community Development Community Development Northern							
Location Code	0805100	East Gonja - Salaga							
Use of goods and services									26,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							26,000
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly							26,000
Output	0001	Communities Equiped with First hand knowledge on Issues of development by Dec. 2015				Yr.1	Yr.2	Yr.3	26,000
						1	1	1	
Activity	000002	Educate 3No, Communities to initiate self-help projects				1.0	1.0	1.0	8,000
Use of goods and services									8,000
	22105	Travel - Transport							8,000
	2210503	Fuel & Lubricants - Official Vehicles							8,000
Activity	000003	provide funds for community Dev. And social welfare monitoring				1.0	1.0	1.0	8,000
Use of goods and services									8,000
	22107	Training - Seminars - Conferences							8,000
	2210709	Allowances							8,000
Activity	000004	provide funds for community sensitisation of child trafic issues				1.0	1.0	1.0	10,000
Use of goods and services									10,000
	22101	Materials - Office Supplies							10,000
	2210103	Refreshment Items							10,000
Total Cost Centre									118,708

2015

		Amount (GHC)
Institution	01	General Government of Ghana Sector
Funding	14009	DDF
Function Code	70610	Housing development
Organisation	3321001001	East Gonja District - Salaga_Works_Office of Departmental Head_Northern
Location Code	0805100	East Gonja - Salaga
		Total By Funding 230,000

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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							
Function Code	70610	Housing development							
Organisation	3321002001	East Gonja District - Salaga Works Public Works Northern							
Location Code	0805100	East Gonja - Salaga							

Compensation of employees [GFS]								324,851
Objective	000000	Compensation of Employees						324,851
National Strategy	0000000	Compensation of Employees						324,851
Output	0000			Yr.1	Yr.2	Yr.3		324,851
				0	0	0		
Activity	000000			0.0	0.0	0.0		324,851

Wages and Salaries								324,851
21110	Established Position							293,222
2111001	Established Post							293,222
21112	Wages and salaries in cash [GFS]							31,629
2111202	Bicycle Maintenance Allowance							31,629

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70610	Housing development							
Organisation	3321002001	East Gonja District - Salaga Works Public Works Northern							
Location Code	0805100	East Gonja - Salaga							

Use of goods and services								2,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter						2,000
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction						2,000
Output	0001	Knowledge of contractors and Artisans on Specifications and use of local resources enhanced by Dec 2014		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000003	Supervise projects monthly		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Total Cost Centre 326,851

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	3321003001	East Gonja District - Salaga_Works_Water_Northern							
Location Code	0805100	East Gonja - Salaga							

Use of goods and services								43,000
Objective	051102	2. Accelerate the provision of affordable and safe water						43,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						43,000
Output	0001	Boreholes drilled and Orphan Boreholes rehabilitated by Dec. 2015	Yr.1	Yr.2	Yr.3			43,000
			1	1	1			
Activity	000002	Support the activities of DWST	1.0	1.0	1.0			43,000

Use of goods and services								43,000
22101	Materials - Office Supplies							43,000
2210111	Other Office Materials and Consumables							43,000

Non Financial Assets								88,000
Objective	051102	2. Accelerate the provision of affordable and safe water						88,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						88,000
Output	0002	Salaga Water & Sanitation System expanded and rehabilitated by Dec. 2015(SRWSP)	Yr.1	Yr.2	Yr.3			88,000
			1	1	1			
Activity	000001	Expand and Rehabilitate the salaga water system through SRWSP	1.0	1.0	1.0			88,000

Fixed Assets								88,000
31131	Infrastructure assets							88,000
3113110	Water Systems							88,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13511	IDA							
Function Code	70630	Water supply							
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Northern							
Location Code	0805100	East Gonja - Salaga							

Non Financial Assets								430,000
Objective	051102	2. Accelerate the provision of affordable and safe water						430,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						430,000
Output	0001	Boreholes drilled and Orphan Boreholes rehabilitated by Dec. 2015	Yr.1	Yr.2	Yr.3			400,000
			1	1	1			
Activity	000001	Drill Boreholes and Rehabilitate Orphan ones through SRWSP	1.0	1.0	1.0			400,000

Fixed Assets								400,000
31131	Infrastructure assets							400,000
3113110	Water Systems							400,000

Output	0003	Water, sanitation and hygiene related projects and programmes (NORST)	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000001	Water, sanitation and hygiene related projects and programmes (NORST)	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31131	Infrastructure assets							30,000
3113162	WIP - Water Systems							30,000

East Gonja District - Salaga

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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	13836	POOLED							
Function Code	70630	Water supply							
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Northern							
Location Code	0805100	East Gonja - Salaga							

Non Financial Assets **2,400,000**

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	0002	Salaga Water & Sanitation System expanded and rehabilitated by Dec. 2015(SRWSP)	Yr.1	Yr.2	Yr.3				
Activity	000001	Expand and Rehabilitate the salaga water system through SRWSP	1	1	1				

Fixed Assets **2,000,000**

31131 Infrastructure assets **2,000,000**

3113110 Water Systems **2,000,000**

Output	0005	construction of small town water system at Kpalbe (SRWSP)	Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000001	construction of small town water system at Kpalbe (SRWSP)	1.0	1.0	1.0				
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Fixed Assets **400,000**

31113 Other structures **400,000**

3111317 Water Systems **400,000**

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70630	Water supply							
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Northern							
Location Code	0805100	East Gonja - Salaga							

Non Financial Assets **1,775,079**

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	0004	Construct of small town water system at Buma (NORST)	Yr.1	Yr.2	Yr.3				
Activity	00001	Construct of small town water system at Buma (NORST)	1	1	1				

Fixed Assets **1,775,079**

31113 Other structures **1,775,079**

3111303 Toilets **1,275,079**

3111317 Water Systems **500,000**

Total Cost Centre **4,736,079**

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	3321004001	East Gonja District - Salaga Works Feeder Roads Northern							
Location Code	0805100	East Gonja - Salaga							

Compensation of employees [GFS]									12,689
Objective	000000	Compensation of Employees							12,689
National Strategy	0000000	Compensation of Employees							12,689
Output	0000			Yr.1	Yr.2	Yr.3			12,689
				0	0	0			
Activity	000000			0.0	0.0	0.0			12,689

Wages and Salaries									12,689
21110	Established Position								12,689
2111001	Established Post								12,689

Use of goods and services									6,594
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							6,594
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension							6,594
Output	0004	Roads section of the Works department made functional by December 2015		Yr.1	Yr.2	Yr.3			6,594
				1	1	1			
Activity	000001	Procure Equipment & Stationery for the use of Feeder Road Section		1.0	1.0	1.0			6,594

Use of goods and services									6,594
22101	Materials - Office Supplies								6,594
2210101	Printed Material & Stationery								6,594

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3321004001	East Gonja District - Salaga Works Feeder Roads Northern							
Location Code	0805100	East Gonja - Salaga							

Non Financial Assets									400,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							400,000
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension							400,000
Output	0004	Roads section of the Works department made functional by December 2015		Yr.1	Yr.2	Yr.3			400,000
				1	1	1			
Activity	000002	REHABILITATE FEEDER AND FARM ROADS AT ZANKUM-NYANSHELA AND OTHER AREAS IN THE DISTRICT		1.0	1.0	1.0			400,000

Fixed Assets									400,000
31113	Other structures								400,000
3111301	Roads								400,000

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	13509	IDAA						<i>Total By Funding</i>	1,020,000
Function Code	70451	Road transport							
Organisation	3321004001	East Gonja District - Salaga Works Feeder Roads Northern							
Location Code	0805100	East Gonja - Salaga							
Use of goods and services									65,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							65,000
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension							65,000
Output	0003	Supervision of GSOP projects intensified to ensure Value For Money by Dec. 2015	Yr.1	Yr.2	Yr.3				65,000
			1	1	1				
Activity	000003	Preparation of Tender documents	1.0	1.0	1.0				65,000
Use of goods and services									65,000
22101 Materials - Office Supplies									65,000
2210101 Printed Material & Stationery									65,000
Non Financial Assets									955,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							955,000
National Strategy	3010311	3.11 Provide improved rural infrastructure (transport and communication), and appropriate regulatory environment to enhance private sector investments and participation in delivery of services, including extension							955,000
Output	0001	maintenance/REHABILITATION of GSOP feeder roads	Yr.1	Yr.2	Yr.3				555,000
			1	1	1				
Activity	000001	Spot improvement of Kpalguni feeder road	1.0	1.0	1.0				275,000
Fixed Assets									275,000
31113 Other structures									275,000
3111301 Roads									275,000
Activity	000002	Spot improvement of changbuni feeder road	1.0	1.0	1.0				280,000
Fixed Assets									280,000
31113 Other structures									280,000
3111301 Roads									280,000
Output	0002	Foot bridges constructed to facilitate transportation by December 2015	Yr.1	Yr.2	Yr.3				400,000
			1	1	1				
Activity	000001	Construct foot bridge at Bunkwa	1.0	1.0	1.0				400,000
Fixed Assets									400,000
31113 Other structures									400,000
3111301 Roads									400,000
Total Cost Centre									1,439,283

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	70411	General Commercial & economic affairs (CS)							
Organisation	3321102001	East Gonja District - Salaga Trade, Industry and Tourism Trade Northern							
Location Code	0805100	East Gonja - Salaga							

Compensation of employees [GFS]									27,833
Objective	000000	Compensation of Employees							27,833
National Strategy	0000000	Compensation of Employees							27,833
Output	0000					Yr.1	Yr.2	Yr.3	27,833
						0	0	0	
Activity	000000					0.0	0.0	0.0	27,833

Wages and Salaries									24,631
21110	Established Position								24,631
2111001	Established Post								24,631
Social Contributions									3,202
21210	Actual social contributions [GFS]								3,202
2121001	13% SSF Contribution								3,202

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3321102001	East Gonja District - Salaga Trade, Industry and Tourism Trade Northern							
Location Code	0805100	East Gonja - Salaga							

Use of goods and services									30,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							30,000
National Strategy	2030101	1.1 Provide training and business development services							30,000
Output	0001	Strategies Put in place to ensure the growth of local industries by Dec. 2015				Yr.1	Yr.2	Yr.3	30,000
						1	1	1	
Activity	000001	Support the Activities of the Business Advisory Centre				1.0	1.0	1.0	10,000

Use of goods and services									10,000
22101	Materials - Office Supplies								10,000
2210120	Purchase of Petty Tools/Implements								10,000
Activity	000002	Support the Rural Technology Facility to function well				1.0	1.0	1.0	20,000

Use of goods and services									20,000
22101	Materials - Office Supplies								20,000
2210109	Spare Parts								20,000

Total Cost Centre **57,833**

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 11,037
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3321103001	East Gonja District - Salaga Trade, Industry and Tourism Cottage Industry Northern	
Location Code	0805100	East Gonja - Salaga	

Compensation of employees [GFS]					11,037
Objective	000000	Compensation of Employees			11,037
National Strategy	00000000	Compensation of Employees			11,037
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		9,850
21110	Established Position	9,130
2111001	Established Post	9,130
21112	Wages and salaries in cash [GFS]	720
2111201	Motorbike Allowance	240
2111203	Car Maintenance Allowance	480
Social Contributions		1,187
21210	Actual social contributions [GFS]	1,187
2121001	13% SSF Contribution	1,187
Total Cost Centre		11,037

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>	61,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3321500001	East Gonja District - Salaga Disaster Prevention	Northern						
Location Code	0805100	East Gonja - Salaga							

								Non Financial Assets	61,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							61,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector							61,000
Output	0001	Activities aimed at reducing Disasters pursued vigorously by December 2015							61,000
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000002	Rehabilitate NADMO Office block				1.0	1.0	1.0	61,000

Fixed Assets									61,000
31112	Non residential buildings								61,000
3111204	Office Buildings								61,000

Total Cost Centre **61,000**

Total Vote **14,667,811**