



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WEST GONJA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

NARRATIVE STATEMENT ON COMPOSITE BUDGET VOLUMES FOR 2015

A BACKGROUND:

1.1 DISTRICT ASSEMBLY

The present West Gonja District Assembly has 1 Town and 2 Area Councils. The Assembly has 20 Assembly Members, consisting of 12 elected members and 8 Government appointees. The Member of Parliament for Damongo constituency is an ex-officio member of the assembly elected by universal adult suffrage. The District Chief Executive is the president representative at the Assembly. The present assembly has 12 electoral areas.

1.2 ESTABLISHMENT OF DISTRICT ASSEMBLY

The West Gonja District Assembly was originally established on the 23rd of December 1988 by PNDC Law 207. Central Gonja and North Gonja Districts were carved out of the West Gonja District by L.I.1775 and L.I. 2069 in 2004 and 2012 respectively, with Damongo the seat of the Gonja Paramountcy as the district capital.

1.2.0 PHYSICAL AND NATURAL ENVIRONMENT

1.2.1 Location and Size

West Gonja District is located in the Northern Region of Ghana. It lies on longitude 1° 5' and 2° 58' West and Latitude 8° 32' and 10° 2' North. It shares boundaries in the south with Central Gonja District, Bole and Sawla-Tuna-Kalba District in the West, Wa East District in the North West and North Gonja District to the North and East.

The District has total land area of 8,352sq.Km (including North Gonja District). This represents about 12% of the total land area of the region. The Mole National Park and Kenikeni Forest Reserves occupy approximately 1,500sq Km XX% of the land area of the District.

The national park and forest reserves together with other interesting sites such as the Laribanga mosque, mystic stone and Mognori Eco-village makes the District the most preferred tourist destination in the northern sector, hence the tourism hub of the north.

1.2.2 Relief and Drainage:

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

The District is therefore well drained. These rivers serve as source of livelihood for inhabitants along them. They can also be developed as source of potable water for the District through the pipe system since underground water source has not proven successful.

1.2.3 Climate:

Temperatures are generally high with the maximum occurring in the dry season between March/April and are lowest between December/January. The mean monthly temperature is 27°C. The dry season is characterized by the Harmattan wind, which is dry, dusty and cold in the morning and very hot at noon. Evapotranspiration is very high causing soil moisture deficiency. Humidity is very low causing dry skin and cracked lips during this period.

Rainfall is unimodal with the average annual precipitation being 1144mm. The rainfall pattern is erratic, beginning in late April to late October. The peak of the rainfall is in June/July with prolonged dry spell in August. The rains are stormy and torrential up to 300mm per hour. Erosion is therefore a common phenomenon due to the torrential nature of the rains. However, climate variability has been observed.

Farming which is the mainstay of the people is therefore done once a year as it is rain-fed. The erratic rainfall pattern makes farming risky and therefore low yields. Some activities during the dry season are collection of sheanuts, wild honey harvest, agro processing, fuel wood harvest etc. thus, they tend to the natural commons which endanger the environment.

1.2.4 Soil:

The District is situated in an old geological area. The rocks are mainly of Voltaian formation with isolated Cambrian rocks, which contain valuable minerals such as gold. There are mudstones and sandstones in the Alluvial Damongo formations. The extreme western part of Damongo is composed of granite material of low fertility. Rich alluvial sandy deposits occur around Damongo and the Kenikeni Forest Reserves.

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

As a result of this soil structure, the farmlands are very fragile and prone to erosion and loss of fertility if good farming methods are not practice. The success rate and yields for borehole drilling are very low.

1.2.5 Vegetation:

The natural vegetation is Guinea Savanna. The Vegetative cover of the district is dictated by the soil types and human activities, such as shifting cultivation, slash and burn method of land preparation. The major tree pieces are sheanut, dawadawa, baobab, acacia, neem and few ebony. The trees are scattered except in most valleys where isolated woodland or forest are found. Most trees are deciduous shedding their leaves during the dry season in order to conserve water. Grass grows in tussocks and may reach 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. The original vegetation in major settlements such as Damongo and Busunu has been destroyed by human activities.

Charcoal production is another important source of livelihood for many people in the District. There is also a menace of chain saw operation in the District. These activities are depleting the vegetation and changing the ecological system of the District. Thus, affecting the rainfall pattern, soil fertility and recurrent windstorm disasters in the District.

1.2.6 Environment, Forest and National Parks:

West Gonja District has two main protected areas these are the Mole National Park and Kenikeni Forest Reserve together with other smaller forest reserves with a rich array of flora and fauna. Mole Park which is located about 23km North-west of Damongo, is the largest Protected Area in the country and one of the best managed game and wildlife parks not only in Ghana but Africa, south of the Sahara desert. The park covers an estimated area of about 4577sq km and is a major tourist attraction not only for the North, but nationally and also of significant conservation value at sub-regional and international level. In the year 2013, 14500, people (both Ghanaians and foreigners) visited the park. The on-going construction of the Ffulso-Sawla road is expected to boost both domestic and international visitors to the park significantly.

The Mole National Park attracts both foreign and local tourists and offers direct employment and indirect employment through services delivery and facilities to some people in the district. However some communities had to relocate to make way for the creation of the park. Opportunities for revenue generation either direct or indirect exists for the District Assembly to explore in relation the tourism potential within the district.

The park also contains a variety of flora and fauna of both economic and medicinal value. Access to these resources in the park is limited due to its protected area status, however opportunities exist for consideration only with the

application for sustainable harvesting schedule which exist for the communities to explore. The proximity of most communities to the Mole and the dependence of communities on natural resources have resulted in a high incidence of poaching of game resources within the park. Sometimes enforcement of anti-poaching activities has resulted in hostilities between hunters and park staff. Community proximity also exposes community farms to crop and livestock raid by elephants, patas and baboon monkeys, and hyenas.

Other minor forest Reserves are: Damongo scarp located north of Damongo (39.36 km²); Nyangbong located south East of Damongo (4.66km²); Bombi after the Damongo Hospital towards Kotito No. 1 (1.47 km²); Damongo Town Plantation after the Agric Settlement, east of Damongo (0.43km³).

The current drivers of deforestation and degradation within the District are largely human induced, which impact forest cover and reduce carbon stocks. Unsustainable farming practices of slash and burn and shifting cultivation, with short fallow periods is a major contributor environmental deforestation and degradation within the District. Although commercial farming is non-existent in this important socio-economic and biodiversity rich landscape, cropping of land for very short periods is gradually leaving large areas of the District deforested. These farming practices have encroached on forest reserves and protected areas, especially, with the Damongo Scarp Forest and some parts of the KeniKeni forest been affected. Unregulated livestock grazing, illegal logging activities, and fuel wood collection are also gradually exerting significant pressure and are important becoming drivers of deforestation and degradation in the District.

Factors underlying these drivers of deforestation and degradation interact complexly within social, economic, political, cultural and technological processes. Specifically, the following critical underlying drivers contribute significantly to the direct drivers identified.

- Insecure land tenure system
- insufficient clarity on user rights and benefit sharing,
- Weak forest sector governance and institutions,
- insufficient cross-sectorial coordination,
- Weak enforcement of legal frameworks
- Population growth
- Poverty

The landscape impacts of these human induced drivers of environmental degradation are reaching alarming stages and can be seen all over the District. . Activities such as illegal lumbering can be seen all over the districts with worst affected communal landscapes within the eastern parts towards Busunu and also and the south-eastern parts from Agric settlement to Kotito No 3. Sand weaning activities tend to be localised in areas where good sand can be found. The current Fufulso-Sawla road construction has also resulted in large patches of areas along the route been degraded due to earth extraction for the construction works. . Illegal small scale mining activities are also common in the south-western sections of the District but more towards Bole District.

Fuel wood is the main source of energy for both domestic and commercial heating and cooking activities, as such food wood collection is District and actually common a majority of households in the District. Fuel wood collection for commercial purposes is fast becoming a lucrative source of income for some people within the district. Although charcoal production has not been identified as a driver of degradation. Although tree cutting for charcoal production has not been identified as a major driver of deforestation in the District, the rate at which charcoal production is becoming rampant in the district leaves cause for worry. Almost every community along the main high way and also along most of the frequently plied feeder roads produce and sell charcoal for commercial purposes. There are currently no regulatory mechanisms in place to ensure sustainability and flow of revenue to the District Assembly. Traditional Energy Unity of the Savanna Resources Management Project (SRMP) conducted a field study on fuel wood in the district in 2001. The study revealed that an average of 5000 bags (2.5mT) of charcoal is produced monthly for sale in the district. Another 300mT of firewood is produced commercially per month in the district. One can imagine the tree cover depletion per annum.

Unsustainable farming practices, which is mainly slash and burn, in shifting cultivation land use practices and poor farmland improvement practices has resulted in in loss of soil nutrients leading to very low productivity, which tend to deepen poverty in the district. Additionally, farming in the district has become dependent on the use of inorganic fertilisers, and coupled with the recent use of inorganic pesticides, has resulted in high cost of farming due to the inputs and also resulted in the destruction of agro biodiversity as a result of increasing use of inorganic pesticides.

Adopting and adapting practices such as proper land use planning, integrated with mitigation measures such as agro-forestry, sustainable management of existing protected areas, biodiversity conservation and the establishment and development of natural resource governance structures for resource access, use, management and regulation could significantly enhance this socio-ecologically important landscape while creating avenues for small and medium green enterprises for both the populace and the District Assembly through ventures such as tourism initiatives and services delivery as well as value chain enhancement for agro products as well as for high end NTFPs like shea nuts, honey, Dawadawa, etc.

Presently a few NGOs and state agencies including Mole National Park, A Rocha Ghana, MOFA, EPA, Ricerca Cooperazion, Kachito, and the Catholic Diocese, have commenced implementation of some of these remedial measures. The District Assembly has also started campaigns against indiscriminate tree felling and bush fires, sand and gravel weakness. It needs to be mentioned here that a lot of work still needs to be as law enforcement of existing natural resource regulations and management practices are virtually non-existent or very weak in the District.

Development Issues

- Absence of integrated land use plan
- Unsustainable farming practices
- High incidence of forest depletion
- Poor condition of tourism facilities and service delivery
- High incidence of biodiversity loss
- Weak enforcement of natural resource management regulations
- Inadequate NTFPs development and marketing
- Insufficient development of small and medium scale nature linked enterprises

1.2.7 DEMOGRAPHIC CHARACTERISTICS:

1.2.7.1 Population Size and Density:

According to the 2010 Population and Housing Census the district population is 41,180 for 2010 which is estimated to be at 45,128 in 2013 with a density of 8.3 persons per sq. Km. The population density is below the regional density of 25.9 persons per sq Km. The district population growth rate of 3.1% is higher than the national (2.7%) and the regional (2.8%) respectively. The total population comprises of male 50.22% and female 49.78%.

Thus, the sparsely nature of the population makes provision of socio- economic amenities difficult as the settlements do not have enough population to put them into maximum use. Some of the communities are farming settlements that migrate with changing fertility of the soil.

1.2.7.2 Age and Sex Composition:

From Table 1.1, it is observed that the district generally depicts a youthful population with 42.9 percent (17,674) of the population aged below 15 years. Persons within the age group of 15-64, that is the economically active group, forms 53.0 percent (21,835) of the population. The district's population generally declines with increasing age, with persons aged 65 and older constituting only 4.1 percent (1,671) of the population. The Table further shows that in the age groups 20-44 and 65-89, the proportion of females are higher than that of males. Persons in age group 95-99 records the highest proportion (66.7%) among the male population, while the highest proportion (56.1%) of the female population is recorded at ages 30-34 years.

1.2.7.3 Sex ratio

With respect to sex ratio, the district records a ratio of 100.9, this implies that for every 100 females there are 100.9 males. This rate is higher than the regional ratio of 95.2 (GSS, 2013). The highest sex ratio in the district is 200 and is found in age group 95-99 while the least 78.3 is found in 30-34 years. Also, the sex ratio for persons age 65 years and above is 95 while that of those between ages 15-64 years is 97. This means that there are fewer males per 100 females at ages 65 years and above than those between 15-64 years. The sex ratio for the 0-14 year's age group is 106.5.

1.2.7.4 Dependency ratio

The age dependency ratio of the district is 88.6 which means that every 100 individuals have approximately 89 dependents. The male dependency ratio (92.4) is higher than that for females (84.9). Across the rural-urban dimension, rural dependency ratio (103) exceeds that in urban locations (76.7) and this could be attributed to survival of the extended family system in rural communities.

Table 1.1: Population distribution by age, sex and type of locality.

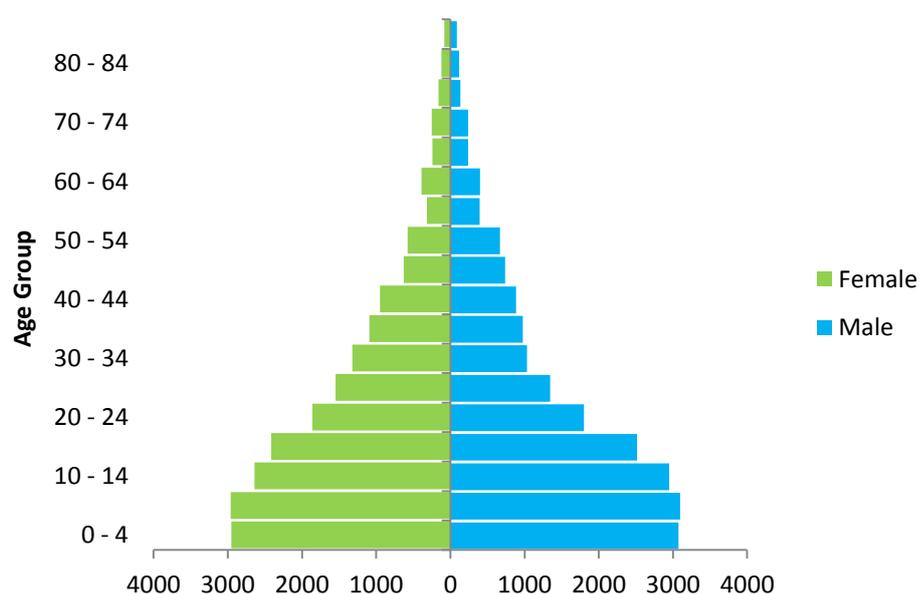
Age Group	Sex				Sex ratio	Type of locality	
	Both Sexes	Percentage	Male	Female		Urban	Rural
All Ages	41180	100.0	50.2	49.8	100.9	21208	19972
0 – 4	6030	100.0	51.0	49.0	104.1	2720	3310
05-09	6057	100.0	51.1	48.9	104.4	2750	3307
10-14	5587	100.0	52.7	47.3	111.6	2821	2766
15 - 19	4931	100.0	51.0	49.0	104.3	2806	2125
20 - 24	3656	100.0	49.2	50.8	96.8	2131	1525
25 - 29	2889	100.0	46.5	53.5	86.9	1583	1306
30 - 34	2353	100.0	43.9	56.1	78.3	1292	1061
35 - 39	2065	100.0	47.2	52.8	89.3	1107	958
40 - 44	1831	100.0	48.2	51.8	93.1	895	936
45 - 49	1368	100.0	54.0	46.0	117.5	680	688
50 - 54	1246	100.0	53.8	46.2	116.3	648	598
55 - 59	708	100.0	55.6	44.4	125.5	401	307
60 - 64	788	100.0	50.6	49.4	102.6	442	346
65 - 69	484	100.0	49.6	50.4	98.4	249	235
70 - 74	488	100.0	49.0	51.0	96	251	237
75 - 79	295	100.0	45.1	54.9	82.1	175	120
80 - 84	236	100.0	49.2	50.8	96.7	144	92
85 - 89	97	100.0	44.3	55.7	79.6	49	48
90 - 94	47	100.0	57.4	42.6	135	28	19
95 - 99	24	100.0	66.7	33.3	200	13	11

All Ages	41180	100.0	50.2	49.8	100.9	21208	19972
0-14	17674	100.0	51.6	48.4	106.5	8289	9385
15-64	21835	100.0	49.2	50.8	97	11987	9848
65+	1671	100.0	48.7	51.3	95	909	762
Age-dependency ratio	88.6		92.4	84.9		76.7	103

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.7.5 Population pyramid

Figure 2.1 shows the population pyramid of West Gonja District by age and sex. The pyramid shows a broad-based structure which is an indication of a youthful population. The proportion of children (0-9 years) is very high and reduces as the age advances, signifying a small number of adults 35 years and above (20.7%).



Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.7.6 Fertility

The West Gonja District records a Total Fertility Rate (TFR) of 3.3 which is below the regional rate of 3.5 but higher than Zabzugu (2.4), the lowest in the region. This suggests that for every 1000 women within the reproductive age (15-49) in West Gonja, an average of three children (3.3) is born alive (GSS, 2010).

Consequently, the high fertility rate leads to high population growth rate with its resulting pressures on land and social amenities.

1.2.7.7 Mortality

The level and pattern of mortality is a reflection of the health status of a population. For West Gonja District, a total of 36,684 children were ever born in the district by females 12 years and older, out of which 18,499 are males while 18,185 are females, with both male and female recording a survival rate of 83.1 percent for males and 84.8 percent for females. The survival rate for both sexes is however 83.9 percent, which implies that for every 100 children born in the district an average of 83.9 of them survive. Males have the highest survival rate of 100 percent for all children ever born (5) to females of ages 12-14 years, at which ages only half (50.0%) of females ever born survive.

Meanwhile, only 60.0 percent survival rate is recorded for both sexes at this age group. On the other hand, females have the highest survival rate of 93.8 percent of children ever born (262) to females at ages 15-19 years, where males record a survival rate of 73.5 percent. Both sexes record an average survival rate of 83.6 percent for children ever born of age group 15-19 years.

Generally, the survival rate of both sexes reaches a maximum of 90.8 surviving children out of every 100 children born to females of ages 30-34 years where 4,614 children are born. Also, beyond ages 30-34, the survival rate of all children born to females assumes a declining trend and females generally have a higher likelihood of surviving compared to their male counterparts. This is due to the more risky jobs or activities males engage in compared to females. This is shown in the table below.

Table 2.3 Female population 12 years and older by age, children ever born, children surviving and sex of child

Age	Number of Females	Children Ever Born			Children Surviving					
		Both sexes	Male	Female	Both sexes	Survival rate	Male	Survival rate	Female	Survival rate
All ages	13,463	36,684	18,499	18,185	30,780	83.9	15,366	83.1	15,414	84.8
12 - 14	1,521	5	1	4	3	60.0	1	100.0	2	50.0
15 - 19	2,414	262	132	130	219	83.6	97	73.5	122	93.8
20 - 24	1,858	1,491	750	741	1,333	89.4	653	87.1	680	91.8
25 - 29	1,546	3,048	1,550	1,498	2,694	88.4	1,352	87.2	1,342	89.6
30 - 34	1,320	4,614	2,382	2,232	4,189	90.8	2,137	89.7	2,052	91.9
35 - 39	1,091	4,869	2,417	2,452	4,375	89.9	2,183	90.3	2,192	89.4
40 - 44	948	5,319	2,722	2,597	4,621	86.9	2,362	86.8	2,259	87.0
45 - 49	629	3,703	1,873	1,830	3,161	85.4	1,568	83.7	1,593	87.0
50 - 54	576	3,648	1,855	1,793	2,985	81.8	1,514	81.6	1,471	82.0
55 - 59	314	2,065	1,037	1,028	1,644	79.6	804	77.5	840	81.7
60 +	1,246	7,660	3,780	3,880	5,556	72.5	2,695	71.3	2,861	73.7

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.8 Migration

The migrant population in the West Gonja District is found to be 8,532, 14.6 percent of whom have been residing there for less than one year. Total migrants who have been staying in the district for between 1-4 years form the highest proportion of 28.0 percent. Those with the longest stay of over 20 years constitute the second largest proportion of 22.6 percent.

Migrants born elsewhere in the region accounts for 4,046, out of whom those residing in the district for between 1-4 years and 20 years and over successively form the highest proportions of 28.2 percent and 21.3 percent. Also, migrants from the Central region constitute the highest proportion (46.2%) of migrants born elsewhere in another region with residence duration of between 1-4 years and yet also form the least proportion of 5.8 percent of

migrants who have been staying in the district for between 10-19 years. For migrants born abroad, it is found that the highest proportion of 56.1 percent have been resident in the district for between 1-4 years. On average, the duration of residence of all migrants to the district has been between 1-4 years as shown in the table below.

Table 2.5: Birthplace by duration of residence of migrants

Birthplace	Number	Duration of residence (%)				
		Less than 1 year	1-4 years	5-9 years	10-19 years	20+ years
Total	8,532	14.6	28.0	15.0	19.8	22.6
Born elsewhere in the region	4,046	15.3	28.2	15.6	19.6	21.3
Born elsewhere in another region:						
Western	34	11.8	20.6	8.8	17.6	41.2
Central	52	13.5	46.2	23.1	5.8	11.5
Greater Accra	79	15.2	31.6	20.3	15.2	17.7
Volta	99	35.4	33.3	16.2	7.1	8.1
Eastern	48	37.5	25.0	6.3	12.5	18.8
Ashanti	268	29.5	26.9	10.8	12.3	20.5
Brong Ahafo	324	14.8	37.3	17.6	18.2	12.0
Northern	-					
Upper East	814	15.1	11.2	10.9	20.3	42.5
Upper west	1,903	11.9	19.9	17.7	24.5	26.0
Outside Ghana	865	8.7	56.1	10.2	15.5	9.6

Source: Ghana Statistical Service, 2010 Population and Housing Census.

Out-migration is mainly by the youth, both literates and illiterates. Major factors that account for the out-migration are; (push and pull factors)

- Search for employment and wealth
- Pursue further education
- Search for better social amenities in urban centers
- Peer group influence
- Move away from parental control and traditions.

The major destinations include down south (Kumasi, Accra, Obuasi etc) and Tamale the regional capital. Most of the young girls migrate to neighbouring Cote de Ivoire for commercial sex. Apart from the loss of productive labour, the out-migration promotes the spread of the HIV/AIDS in the district.

In-migration consists of farmers (60%) in search of farmlands and professionals (10%) who come to work in institutions in the district. About 3% of the in-migrants are tourists who come to the Mole National Park. The rest of the in-migrants are businessmen and women, students and religious people. The large farm settlements make the provision of socio- economic infrastructure difficult as they move seasonally.

The influx of nomadic Fulani herdsmen is another phenomenon in the District. The destruction of crops and vegetation cover by their animals is causing soil infertility resulting in farming communities to move. They also pose security risk to lives and property in the District.

Development Issues

- High population growth rate
- Influx of nomadic Fulani herdsmen
- Social and economic insecurity

1.2.9 Social Structure

1.2.9.1 Culture

There are 22 ethnic groups in the district. The major groups in order of size are Gonja, Gruni, Dagarbas, Hanga, Kamara, Tampulma, Vogla, Dagomba and Mamprusi. The Konkombas who have since the 1994 ethnic conflict left the district used to be a major ethnic group. There is inter-tribal marriages and peaceful co-existence, which provides unity in diversity. There is also influx of Fulani herdsmen in the District. The animals graze anywhere and destroy crops and fertility of the land. Their activities are causing insecurity in the District causing many farming communities such as Sorito, Tosiba to move.

There are three main religions in the district namely Islam, Christianity and traditional religions. Table 3.6 shows the population by religious affiliation and sex in the West Gonja District. Islam constitutes the highest religious practice (75.7%) follows by Christianity (Catholic, Protestants, Pentecostals and Other Christians) which forms 21.1 percent. Traditional worship (1.4%) constitutes the least form of religious practice in the district while persons without any religion amount to only 0.2 percent of the population. From the above, it may be inferred that three out of every four people in the district practice Islamic religion, while only one out of every five people in the district belong to the Christian faith.

In terms of religious involvement by the sexes, it is observed that there are more females than males in both Islam and Christianity in the district, and in fact, the number of male atheist exceed those of females. This suggests that females in the district generally show commitment to religious practice than their male counterparts. Barring the above, it is important to note that the pattern of the dominance of the various religions remain the same as established above even along sex lines.

Table 3.7: Population by religion and sex

Religion	Both Sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	41,180	100.0	20,681	100.0	20,499	100.0
No religion	610	1.5	328	1.6	282	1.4
Catholic	6,403	15.5	3,237	15.7	3,166	15.4

Protestants (Anglican Lutheran etc.)	952	2.3	500	2.4	452	2.2
Pentecostal/Charismatic	1,146	2.8	596	2.9	550	2.7
Other Christian	217	0.5	132	0.6	85	0.4
Islam	31,188	75.7	15,524	75.1	15,664	76.4
Traditionalist	585	1.4	320	1.5	265	1.3
Other	79	0.2	44	0.2	35	0.2

Source: Ghana Statistical Service, 2010 Population and Housing Census.

1.2.9.2 Festival

The West Gonja District share similar festivals with other districts in the Northern Region. Prominent among these are Damba and Fire festival (Jintigi). The annual Gonja Damba takes place in Damongo which is one of the biggest festivals in the Northern Ghana attracting Gonjas and other affiliated ethnic groups from all walks of life. This can be harnessed for tourism development and resource mobilization for development.

1.2.9.3 Household Size, Composition and Headship

Household heads account for 15.5 percent (6,255) of the household population in the district. Out of this, the male heads of households constitute 77.3 percent compare to their female counterparts (22.7%). This is largely in line with the established trends at the regional level where males have a high proportion of male household heads (85.0%) with a female proportion of 15.0 percent (GSS, 2013). From the separate male-female populations, Table 3.1 also shows that there are corresponding 23.9 percent of male heads and 7.1 percent of female heads for the male and female household populations.

In all households in the district, biological children constitute the largest proportion of households' population (48.3%). The proportion of male biological children (51.5%) is higher than females (45.1%). Household head, spouse and children together represent almost three-quarters (73.3%) of the household population.

Table 3.1: Household population by composition and sex

Household composition	Total		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	40,269	100.0	20,217	100.0	20,052	100.0
Head	6,255	15.5	4,835	23.9	1,420	7.1
Spouse (wife/husband)	3,840	9.5	90	0.4	3,750	18.7
Child (son/daughter)	19,453	48.3	10,404	51.5	9,049	45.1
Parent/Parent in-law	307	0.8	42	0.2	265	1.3

Son/Daughter in-law	466	1.2	83	0.4	383	1.9
Grandchild	3,578	8.9	1,804	8.9	1,774	8.8
Brother/Sister	1,630	4.0	953	4.7	677	3.4
Step child	321	0.8	177	0.9	144	0.7
Adopted/Foster child	286	0.7	149	0.7	137	0.7
Other relative	3,841	9.5	1,496	7.4	2,345	11.7
Non-relative	292	0.7	184	0.9	108	0.5

Source: Ghana Statistical Service, 2010 Population and Housing Census.

1.2.9.4 Household structure

Table 3.2 shows the household structure by sex for the West Gonja District. The table suggests that extended family households (nuclear and relatives) constitute the highest proportion (44.6%) of households population in the district. Nuclear households on the other hand constitute 24.0 percent. The preceding point therefore highlights a clear dominance of the extended family system in the district. Where only heads make up the entire household, the proportion is only 1.3 percent. However, households with only head and spouse as well as households with single parent extended plus non-relatives have the least equal proportions of 0.6 percent.

Table 3.2 further shows that there are more females in the extended households (44.8%) than their male counterparts (44.4%). In the nuclear households, there are more males (25.3%) than females (22.6%). Given the above, it implies that the higher percentage of females in the extended family households is due to the practice of polygamous marriage in the district.

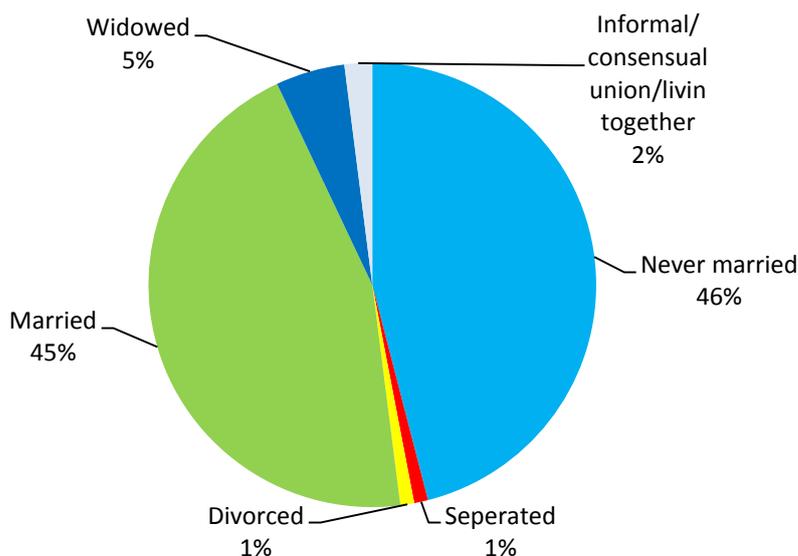
Table 3.2: Household population by structure and sex

Household Structure	Total		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	40,269	100.0	20,217	100.0	20,052	100.0
Head only	542	1.3	438	2.2	104	0.5
Head and a spouse only	236	0.6	116	0.6	120	0.6
Nuclear (Head spouse(s) children)	9,660	24.0	5,122	25.3	4,538	22.6
Extended (Head spouse(s) children Head's relatives)	17,950	44.6	8,972	44.4	8,978	44.8
Extended + non relatives	823	2.0	428	2.1	395	2.0
Head spouse(s) and other composition	1,054	2.6	553	2.7	501	2.5
Single parent Nuclear	2,074	5.2	923	4.6	1,151	5.7
Single parent Extended	5,402	13.4	2,408	11.9	2,994	14.9
Single parent Extended + non relative	236	0.6	118	0.6	118	0.6
Head and other composition but no spouse	2,292	5.7	1,139	5.6	1,153	5.8

1.2.9.5 Marital Status, by sex and age-group

Figure 3.1 presents summary statistics on the marital status of persons 12 years and older in the West Gonja District. From this figure, it is shown that 46 percent of the population in the district has never married compare to the regional average of 38.9 percent (GSS, 2013). This implies that 4.6 out of every 10 people in the district have never married as compare to 3.8 persons in the region. Also, the proportion of married persons in the District (45.0%) is lower than the regional average of 54.3 percentage (GSS, 2013). Similarly, this implies that 4.5 out of every 10 people, 12 years and older are married in the district as compare to 5.4 persons in the region. In respect of the widowed and divorced populations, it is found that 5.0 percent of the population 12 years and older in district are widowed, while 1.0 percent is divorced.

Figure 3.1: Marital status of persons 12 years and older.



Source: Ghana Statistical Service, 2010 Population and Housing Census

From Table 3.3, it is observed that the proportion of married persons within the district generally increases with increasing age group until age group 45-49 years beyond which it declines. A reverse trend is witness in the case of never married; the proportion of the never married population decreases with increasing age group except from age groups 55-65 years and older. In the case of widowed, it can be observed that the widowed population increases with increasing age groups with the highest widowed percentage (34.3%) recorded at age group 65 years and older. No definite trend is observed in the cases dealing with separated, divorced and informal consensual union populations as mixed proportions are observe for the varying age groups. Nonetheless, separated, divorced and informal consensual union is found to have an equal highest proportion of 3.7 percent in the district at age groups 55-59 years, 25-29 years and 45-49 years respectively.

Table 3.3 also shows that 38.4 percent of females in the district never married compare to the male proportion of more than half (53.4%). Also more females are married (48.7%) in the district than their male counterparts (42.2%). In terms of the age of marriage, females marry earlier than males. As indicated in table 3.3, 41.6 percent of females had married by age 20-24 years compare to only 11.4 percent of males of the same age group. It is also observe that the female married population peaked (86.7%) at ages 35-44 years, whereas the male proportion peaked (90.4%) at age 55-59 years. The divorce rate among females (1.5%) was higher than that of males (1.0%). The percentage of the widowed population is 8.0 percent females and 1.4 percent males, signifying a higher female widowed population. The widowed population trend depicts a situation where male spouses are likely to die earlier than their female partners. The common reason accounting for early death among men may be due to their adventurous nature, who most often engages in risky activities in order to meet the economic needs of the family.

Table 3.3 Distribution of persons 12 years and older by sex, age-group and marital status

Sex/Age-group	Number	Total	Never married	Informal/Consensual union/Living together	Married	Separated	Divorced	Widowed
Both Sexes								
Total	26,716	100.0	45.9	1.5	45.5	1.3	1.3	4.7
12 – 14	3,210	100.0	96.1	0.1	3.8	0.0	0.0	0.0
15 – 19	4,931	100.0	91.9	1.0	6.6	0.2	0.1	0.1
20 – 24	3,656	100.0	69.4	2.9	26.8	0.5	0.2	0.3
25 – 29	2,889	100.0	40.5	3.7	53.5	1.0	0.8	0.5
30 – 34	2,353	100.0	16.6	2.2	76.5	1.7	1.6	1.3
35 – 39	2,065	100.0	7.7	1.7	84.4	2.0	1.6	2.6
40 – 44	1,831	100.0	4.3	0.5	86.8	2.6	1.9	3.9
45 – 49	1,368	100.0	4.4	0.7	82.5	2.8	3.7	5.9
50 – 54	1,246	100.0	4.0	0.3	79.1	2.8	3.5	10.3
55 – 59	708	100.0	1.4	0.1	76.0	3.7	3.1	15.7
60 – 64	788	100.0	6.0	0.1	65.7	2.9	3.2	22.1
65+	1,671	100.0	8.3	0.6	52.2	1.5	3.2	34.3
Male								
Total	13,253	100.0	53.4	1.2	42.2	0.9	1.0	1.4
12 – 14	1,689	100.0	96.0	0.1	3.9	0.0	0.0	0.0
15 – 19	2,517	100.0	95.2	0.4	4.1	0.1	0.2	0.1
20 – 24	1,798	100.0	86.7	1.7	11.4	0.2	0.0	0.0
25 – 29	1,343	100.0	60.0	3.4	35.2	0.6	0.5	0.2
30 – 34	1,033	100.0	29.6	2.1	66.0	1.2	0.9	0.2
35 – 39	974	100.0	12.5	2.1	81.7	1.6	0.9	1.1
40 – 44	883	100.0	7.4	0.8	86.9	2.5	1.4	1.1
45 – 49	739	100.0	6.1	0.9	84.6	2.4	3.7	2.3
50 – 54	670	100.0	6.1	0.3	87.0	1.3	3.1	2.1
55 – 59	394	100.0	1.0	0.3	90.4	2.5	1.0	4.8

60 – 64	399	100.0	8.8	0.3	78.9	2.0	2.8	7.3
65+	814	100.0	10.3	0.7	75.8	0.9	2.7	9.6
Female								
Total	13,463	100.0	38.4	1.7	48.7	1.6	1.5	8.0
12 – 14	1,521	100.0	96.3	0.0	3.7	0.0	0.0	0.0
15 – 19	2,414	100.0	88.6	1.7	9.2	0.4	0.0	0.2
20 – 24	1,858	100.0	52.6	4.0	41.6	0.8	0.4	0.6
25 – 29	1,546	100.0	23.5	4.0	69.3	1.4	1.0	0.8
30 – 34	1,320	100.0	6.4	2.3	84.8	2.1	2.2	2.2
35 – 39	1,091	100.0	3.3	1.5	86.7	2.4	2.2	3.9
40 – 44	948	100.0	1.5	0.3	86.7	2.6	2.3	6.5
45 – 49	629	100.0	2.4	0.3	80.1	3.2	3.8	10.2
50 – 54	576	100.0	1.6	0.3	69.8	4.5	4.0	19.8
55 – 59	314	100.0	1.9	0.0	58.0	5.1	5.7	29.3
60 – 64	389	100.0	3.1	0.0	52.2	3.9	3.6	37.3
65+	857	100.0	6.3	0.5	29.8	2.1	3.6	57.8

Source: Ghana Statistical Service, 2010 Population and Housing Census.

Development Issues

- Untapped rich culture for development

1.2.10 SPATIAL ORGANISATION

Spatial Distribution of Population

There are two urban settlements with population of 5,000 and above. They are Damongo and Canteen which have merged into one town as Damongo Township. The people in the urban settlement constitute about 51.50% of the total population of the District. Thus, more than half of the District population is urban dwellers who are mainly in Damongo. Laribanga is the next biggest community with population of over 4,000. Other Communities with population between 2,000- 1,000 are Busunu, Achubunyor, Jonokponto and Murugu.

In spite of the size of Damongo, settlement development is not planned and controlled. This has led to sporadic development and incoherent service delivery and socio- economic infrastructural development.

Many of the communities are sparsely populated. Others are farm settlements with their seasonal movement of population. This has made the provision of socio- economic infrastructure difficult as the amenities will not be put into maximum use. New roads have not been created to make all communities accessible.

Development Issues

- Improper human settlement development

1.2.11 Economy of the District

The District has a total of 14,893 (36.17%) people forming the economical active population, out of which nearly half (49.2%) are females while a little over half (50.8%) are males. The employed population is 14,215 (95.45%), comprising 52.6% males and 47.4% female. Therefore, males dominate the employed population of the district by some 5.2 percentage points.

The spirit of volunteerism is found to be very low in the district as only 36 of the employed population did voluntary work, out of whom 25.0 percent are males and 75.0 percent are females. Thus, even though the spirit of voluntarism is low in the district, it is found to be more serious with females.

Furthermore, a total of 678 (4.55%) people remain unemployed in the district, out of which males constitute the lowest share of 41.4 percent while that for females is 58.6 percent. Of the male and females shares of unemployed, it is observed that 37.7 percent of males and 62.3 percent of females had worked before and is available for work while 46.1 percent of males and 53.9 percent of females are available and seeking work for the first time.

This implies that there are structural and seasonal unemployment and female suffers more than their male counterparts.

The economically not active population of the district (8,613) is made of 44.2 percent of males and 55.8 percent of females. A significant portion of this group is made up of persons in full time education which has a respective male-female proportion of 57.6 percent and 42.4 percent. Persons with some form of disability or who are sick and cannot work, together with persons who are too old or too young to work, also form a sizeable number (1,255) of the economically inactive population in the district which point to the need for some social mitigation programmes (GSS, 2013).

1.2.11.1 Occupational Distribution

The District has a total employed population of 14,215 persons with a male proportion of 52.6 percent and a female proportion of 47.4 percent. Skilled agricultural forestry and fishery workers form the largest number (8,602) of the employed population with male proportion of 62.0 percent and a female proportion of 38.0 percent.

Craft and related trades workers, and services and sales workers successively follow with either one of them having male-female proportions 23.2 percent and 76.8 percent, and 28.7 percent and 71.3 percent of males and females respectively. With the exception of service and sales workers, craft and related trades workers and elementary occupations are male dominated. The occupation with the least number of persons (108) in the district is found to be clerical support services, which has a male proportion 63.0 percent and a female proportion of 37.0 percent.

Table 4.3 Employed population 15 years and older by occupation and sex

Occupation	Both sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	14,215	100.0	7,472	52.6	6,743	47.4
Managers	246	1.75	125	50.8	121	49.2
Professionals	836	5.88	562	67.2	274	32.8

Technicians and associate professionals	135	0.95	104	77.0	31	23.0
Clerical support workers	108	0.76	68	63.0	40	37.0
Service and sales workers	1,734	12.20	498	28.7	1,236	71.3
Skilled agricultural forestry and fishery workers	8,602	60.51	5,331	62.0	3,271	38.0
Craft and related trades workers	1,994	14.03	462	23.2	1,532	76.8
Plant and machine operators and assemblers	180	1.27	152	84.4	28	15.6
Elementary occupations	378	2.66	169	44.7	209	55.3
Other occupations	2	0.01	1	50.0	1	50.0

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.11.2 Banking

There two banks in the District namely Ghana Commercial Bank and Buuwuloso Rural Bank Ltd. There are other financial institutions such as Izwe Company. The products they offer among others are Mobile Banking (Susu), Savings, Demand Deposit, Fixed Deposit and Loans. Others are money transfers such Western Union, Apex link, MTN and Airtel Money Transfers.

The village savings and loans is another informal banking service that has been introduced to inculcate savings culture among the people.

Savings culture is gradually growing as the banks intensify the mobile banking services as shown in... Very little is however done on investment in bonds such as treasury bills and shares. As a result it is extremely difficult for cooperate entities to raise huge capital for investment.

The financial institutions have also advanced loans for various reasons. The largest amounts of the loans were corporate, followed by salary and agriculture as shown in table. The agriculture sector is not attracting enough investment from the financial institutions due to the high risk associated to the sector.

Projections & Actuals of Savings Deposit for Damongo & Buipe

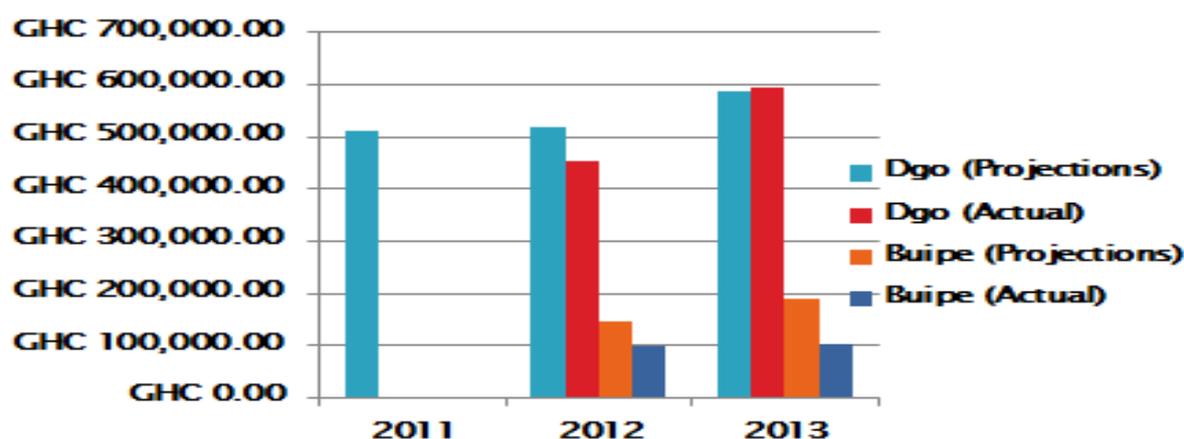


Table... Loan Disbursement (2011- 2013)

No.	Type of Loan	Amount			Remarks
		2011	2012	2013	
1	Corporate	273,000.00	249,900.00	318,600.00	Large amount to SMEs
2	Personal	84,000.00	188,700.00	227,200.00	
3	Agriculture	42,000.00	45,900.00	42,600.00	
4	Others	21,000.00	25,000.00	42,500.00	

1.2.11.3 Industry

The workforce of the district is employed in three major industries: agriculture, forestry and fishing (60.5%), manufacturing (10.1%) and wholesale and retail, repair of motor vehicles and motorcycles (9.6%). About 5 percent of the workforce is engaged in the education and 3.6 percent in the accommodation and food services industry. Of the 60.5% engaged in the agriculture, forestry and fishing industry 70.9% and 48.9% are male and female respectively. Also, about 4.0 percent of males and 16.8 percent of females are employed in the manufacturing. However, there are no persons engaged in real estate activities. This is due to the large rural nature of the district.

Out of the total workforce of the District, 58.6 percent of the entire workforce is self-employed without employees and 23.1 percent are contributing family workers. The corresponding sex distribution has 61.9 percent males and females (55.0%) being self-employed without employees. In contrast, 30.1 percent of females and 16.7 percent of males are contributing family workers due to their engagement in household or family chores.

The highest proportions of employed persons in the district are engaged in the private informal sector (87.1%) follow by public (10.2%), while private formal (2.0%) and NGO's accounts for 0.6 percent. The relatively low levels of educational and professional training among the employed population, account for the high proportions in the informal sector.

Generally, the proportions of males (52.6%) in all the employment sectors dominate females (47.4%), except in the public sector. The proportion of males and females employed in the public sector are 14.0 percent and 6.1 percent respectively.

1.2.11.4 Manufacturing:

The manufacturing sector employs less than 15% of the active labour force. Males continue to dominate the industrial sector. The industries are the cottages-type using traditional skills, simple tools and are mainly family business. The cottage industries include handicraft, baskets and mats weaving,, metal and wood work.

Agro- processing industries also abound in the district. Women dominate in the food processing (gari, starch and konkonte) activities, district wide. Damongo is renowned for its quality gari in the northern sector. Other industries are textiles and leather works.

Table 9: Industrial Location In West Gonja

Industry Type	Dominated Location
a. Food processing (Cassava) and food stuff trading	Damongo, Busunu and Laribanga
b. Sheabutter & Groundnut Oil Production	Damongo and Busunu
c. Textiles, garment and batik	Damongo
d. Leather works, mat & basket weaving	Damongo and Murugu
e. Blacksmithing, metal works and handicrafts	Damongo and Busunu
f. Cosmetic	Damongo
g. Commerce and petty trading	Damongo, Busunu and Larabanga
h. Vehicle and Electronics Repairs	Damongo
i. Transport and Communication	Damongo, Busunu and Laribanga
j. Energy-wood fuel	District wide
k. Mining and Quarrying (Gold, Limestone, Clay, Sand, and Stone)	Damongo
l. Others Repair works etc.	Damongo and Busunu

The industrial production and employment is low in the district due to several factors, including inadequate skills, low technologies, inappropriate equipment, poor marketing and high cost of inputs.

In order to increase industrial productivity and employment the youth could undertake skill-based training, and supported materially to establish local industries

1.2.11.5 Income and Poverty Analysis:

Currently, it is estimated that 64% of the district population fall below the national poverty line which is GH¢90.00 per year. (UNDP standard). The major cause of poverty in the district are the typical poverty cycle in developing countries ie. Low productivity, low income, high illiteracy rate, high population growth rate, low savings (capital) and unemployment. Although the district has a number of natural and human resources, these are under developed and underutilized. The district is also one of the least resourced in terms of social services. To mention few, roads are bad and majority of roads unmotorable during the rainy season, poor access to health, education, employment potable water and energy (electricity).

Some of the major problems in revenue generation internally are.

- Suppression of cash
- Short Accounting
- Forging Receipts
- Improper Recruitment of Collector
- Laxity on the part of collectors, supervisors and staff.

1.2.11.6 MINING

There are no major mining activities in the District. There are few illegal mining activities in one of the neighbouring District, Bole which engage many of the youth from this District. There are also sand winning sites in the District such as Janfaru, Sori and Kabampe (stone quarry). These sites however are not regulated, thus, there are no strategies for closing of these sites.

1.2.11.7 TOURISM

The district is endowed with several tourist attraction centres. The Mole National Park is the leading tourists centre not only in the region but the country as a whole. The park is endowed with a wide variety of wildlife. Below are the major tourist attraction centres in the District.

TOURISTS SITES

<i>TYPE OF ATTRACTION</i>	<i>LOCATION</i>	<i>EST. VISITORS</i>	<i>REMARKS</i>
1. Mole Park	Mole	14,500	Inter Status
2. Ancient Mosque	Laribanga	3,000	Inter Status
3. Mystic Stone	Laribanga	3,000	National
4. Quranic Festival	Laribanga	N/A	District Status

5. Damba & Fire Festivals	District Wide	1,000	National
6. Mognori Com. Eco Tourism (CREMA)	Mognori/Mole	1,000	
7. Yagbon wura palace	Damongo		
8. Korkorba buso	Kunkunde		

Many of these tourist attractions are under threat. The Mole Game Reserve is always grappling with the problem of poaching of animals. This is as a result of limited income generating activities of inhabitants of communities' bordering the Game reserve. They have limited farmlands and the tourism is not imparting directly on their lives.

Logging is another phenomenon that is threatening the environment and the tourist potentials. Many of the tourist attractions have not been developed and organized to contribute to the living standards of the people and also to generate revenue for development. This if it is done will make the people treasure and protect the tourist resources for sustainable development.

1.2.12 Revenue and Expenditure

According to fig...the District planned and actual revenue for 2010 was GH¢2,575,205.04 and GH¢2,796,519.36 respectively. The planned revenue increased continuously to GH¢6,332,551.40 in 2013, representing 145.91% increased. Conversely, the actual revenue decreased continuously to GH¢2,181,909.90, representing 21.98% decreased. The expenditure however fluctuated over the period due to the delay in the release of the funds.

1.2.12.1 Sources of Revenue

According to fig.....the District Assemblies' Common Fund (DACF) and the donor sources are the major revenue for development. The DACF constituted 30.74%, 63.61%, 28.58% and 26.58% whereas donor funds constituted 61.5%, 25.76%, 68.87% and 52.30% in 2010, 2011, 2012 and 2013 respectively. The Internal Generated Fund (IGF) constitutes 3.25%, 2.38%, 2.55% and 6.95% in 2010, 2011, 2012 and 2013 respectively. The IGF contribution to total revenue though has increased but is insignificant to propel development as a reliable source of revenue.

However, funds from the major sources are dwindling over the years as shown in table..... This is as a result of delay in the release and high deductions at source of the DACF and drying of donor support to the District.

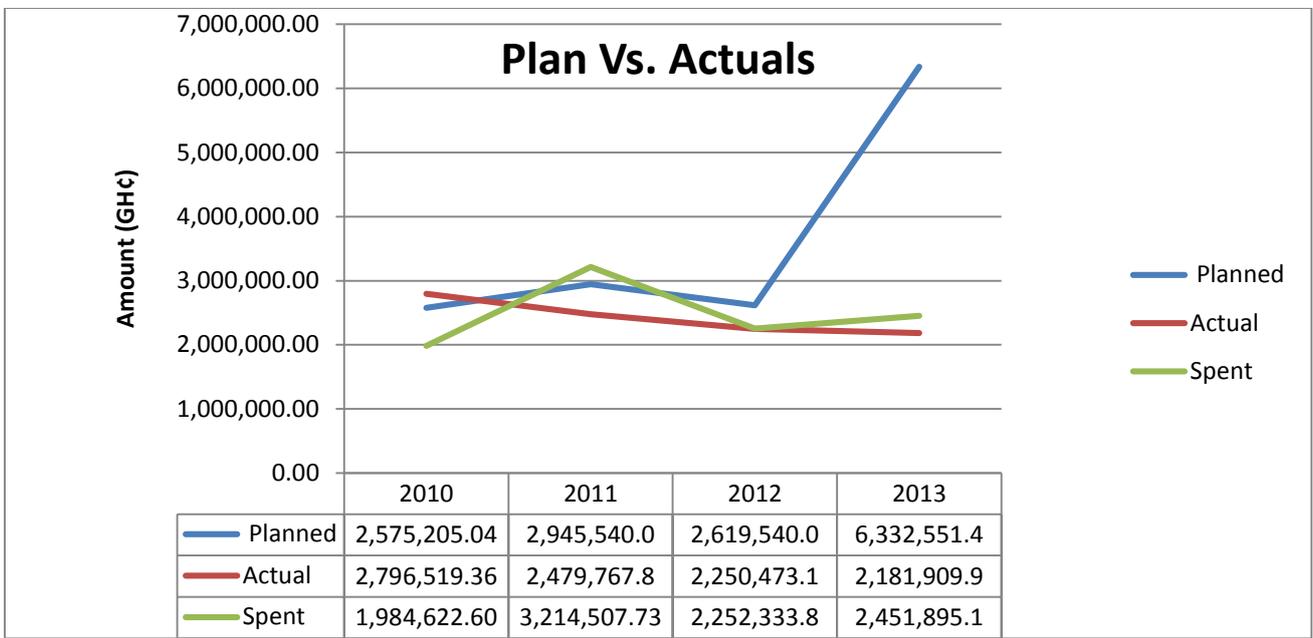
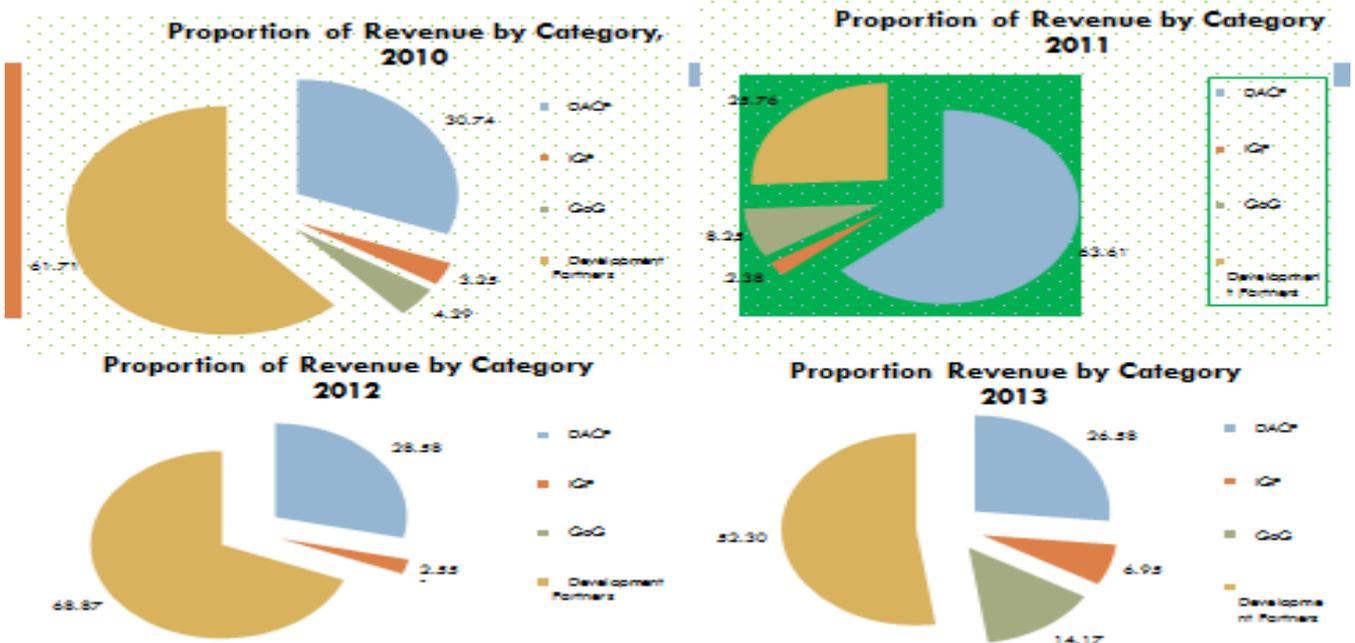


Fig....

Revenue by Category



Sources of Revenue

	2010		2011		2012		2013	
	Plan	Actuals	Plan	Actuals	Plan	Actuals	Plan	Actuals
DACF	1,430,000	859,625.27	1,530,000	1,577,480.31	1,530,000	643,172.01	1,552,444.43	579,913.97
IGF	64,490.00	91,002.95	92,500	58,931.30	100,500	57,482.58	67,799.00	151,810.40
GoG	252,615.04	120,083.08	303,300	204,647.90	303,300	-	1,094,736.00	309,252.77
Development Partners	828,100.00	1,725,808.06	1,019,740	638,708.29	685,740	1,549,818.52	3,617,572.00	1,141,132.80
Total Revenue	2,575,205.04	2,796,519.36	2,945,540	2,479,767.80	2,619,540	2,250,473.11	6,332,551.43	2,181,909.94

Development Issues

- Poor internal revenue generation and mobilization
- Dwindling central government and donor funds

1.2.13 Road and Transport

The District has total road network of 175.9km. About 49.5km are engineered, representing 28.14% of the District road network. The remaining 71.86% is not engineered and in a very bad state. Many of the communities are not accessible during the raining season.

This makes service delivery such as health, education, agric. Extension etc. very difficult especially in the rainy season. The poor roads also contribute to post harvest losses as farmers find it difficult to cart their produce to the nearest market centers.

Below is the state of roads in the district.

TABLE 4: STATE OF ROADS IN THE DISTRICT

ROAD NAME	LENGTH	STATUS	CONDITION	SURFACE TYPE
Damongo-Canteen Reset	7km	Engineered	Good	Bituminous
Laribanga-Murugu	14km	Engineered	Good	Gravel
Canteen-Buachipe	26km	Engineered	Good	Gravel
Canteen-Congo	2.5km	Partially Engineered	Poor	Earth

Canteen JH S-Catholic Guest House		Partially Engineered	Fair	Earth
Damongo-Bomboto	4.9km	Non-Engineered	Poor	Earth
Yazari-Krubeto	12km	Non-Engineered	Poor	Earth
Sori No. 2-Lito	24km	Non-Engineered	Poor	Earth
Sori No. 2-Kojo Kura	10km	Non-Engineered	Poor	Earth
Soalepe-Kebeso-Yipala	22km	Non-Engineered	Poor	Earth
Busunu- Lorto	16km	Engineered	Fair	
Ngbaripe- Kpiri		Partially engineered	Fair	

The district also has intra- district, inter-district and inter regional transport services. The most frequent and regular inter- district transport service is the Damongo- Tamale, followed by Sawla and Buipe. The inter- regional services are Upper West (Wa), Ashanti (Kumasi) and Brong- Ahafo and the most regular one is Upper West. The intra- district transport is not well developed and therefore irregular. Many of the transport services are on market days. They are also minimal taxi services within Damongo Township and to Laribanga and other areas. This is due to bad and poor road network in the District.

Many people therefore walk for long distances to access services. Others do the journey on motorbikes which is the commonest mode of transport. For the carting of goods, the introduction of tricycle motorbikes is helping the situation but not enough.

1.2.14 Energy

The main source of energy in the District is fuel wood and charcoal. It is use for both domestic and industrial. Only few households use liquidities gas. There is liquidities gas filling station in the District. The nearest place to get gas is Tamale. The lack of substitutes to fuel wood and charcoal contributes to the degrading of the environment as the District is gradually becoming a major producer of charcoal.

The next available source of energy is electricity. Five communities are connected to the national grid and construction is on- going in eight communities. Efforts have also been made to provide solar lights and lumps for eight communities. The electricity has helped the growth of light industries such as sachet water production, welding, mechanics, grinding mills etc. in the communities. This is however limited as over 75% of the communities are not connected to the national grid. The absence of electricity is also militating against certain key services such as health and education.

There are four petroleum filling stations in the District. They are all sited in the District capital. This makes the sale of the products in gallons very rampant. This makes regulation difficult and opens the people to hazards associated with the poor handling of petroleum products.

Development Issues

- Inadequate credit facilities for start- up businesses
- Inadequate financial intermediation
- Inadequate skill development and establishment
- Poor road network
- Inadequate access to energy
- Inadequate skills
- Low technologies
- Inappropriate equipment
- Poor marketing

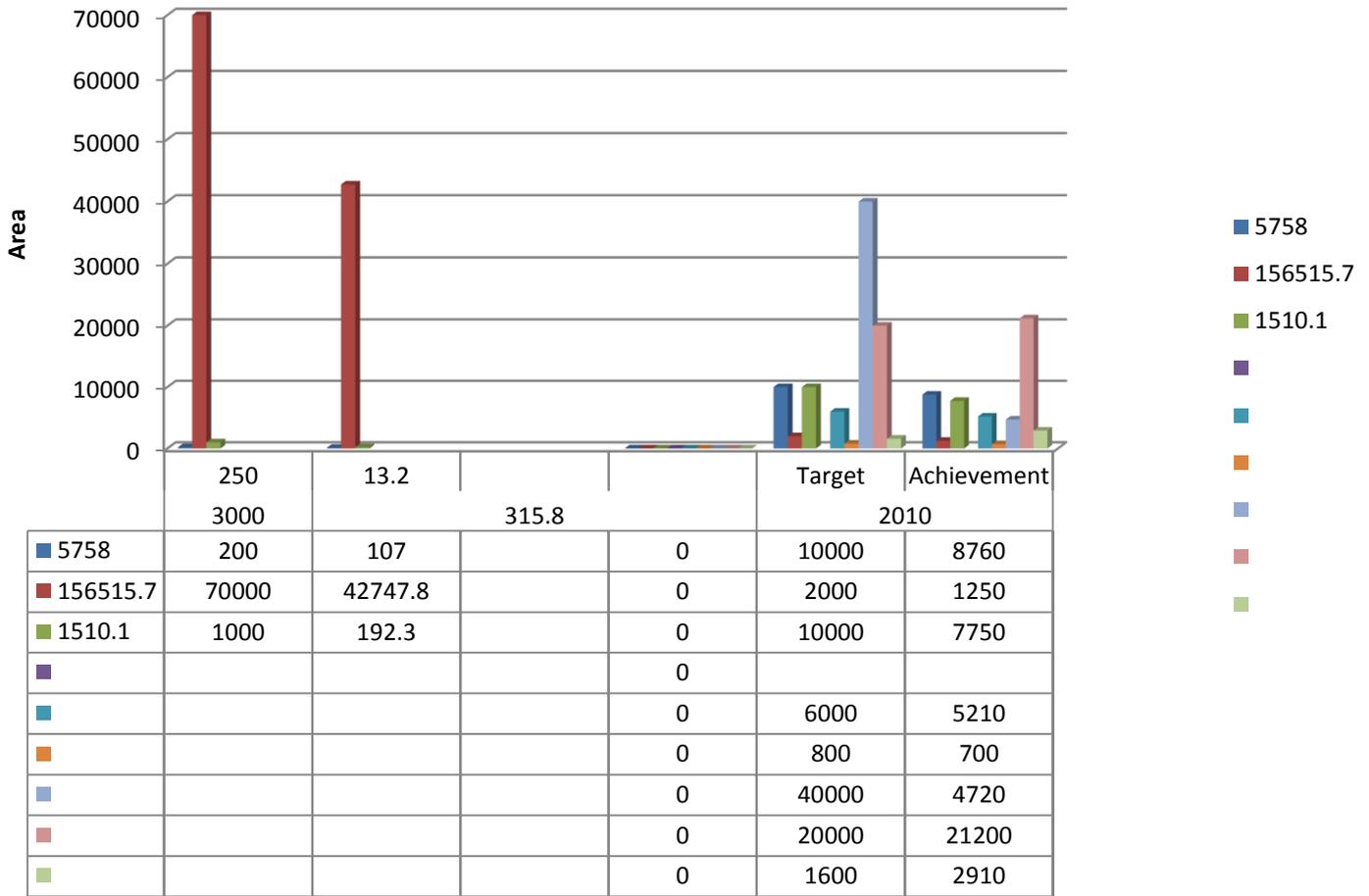
1.2.15 FOOD SECURITY

1.2.15.1 Agriculture:

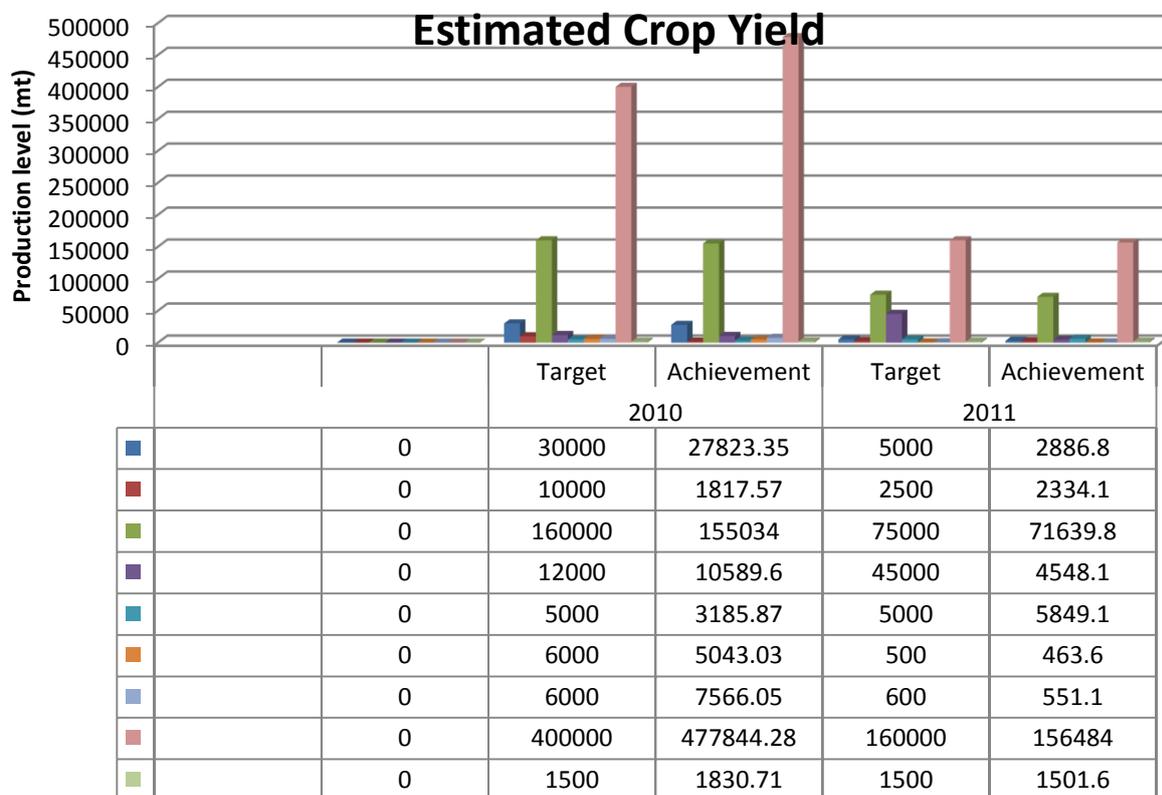
Farming continues to be the major economic activity undertaken by about 60% of the total labour force. Major crops cultivated are yam, cassava, legumes (beans, groundnuts, Neri, cowpea and soyabeans) and cereals (millet, sorghum, maize and rice). Vegetables are cultivated in the District such as tomatoes okro and pepper.

Agriculture is also mainly rain-fed with limited irrigation. Cropping pattern follows the land fertility pattern and farmers use either inorganic and organic manure or fertilizer. Tools/equipment used by farmers include hoes (predominant), cutlass, animal traction and tractor services are limited. Dry season farming is also practice in the District but at a very low scale mainly into vegetable production. They are also using good farming practices which pollute the water sources. The production situation of some major crops is shown below

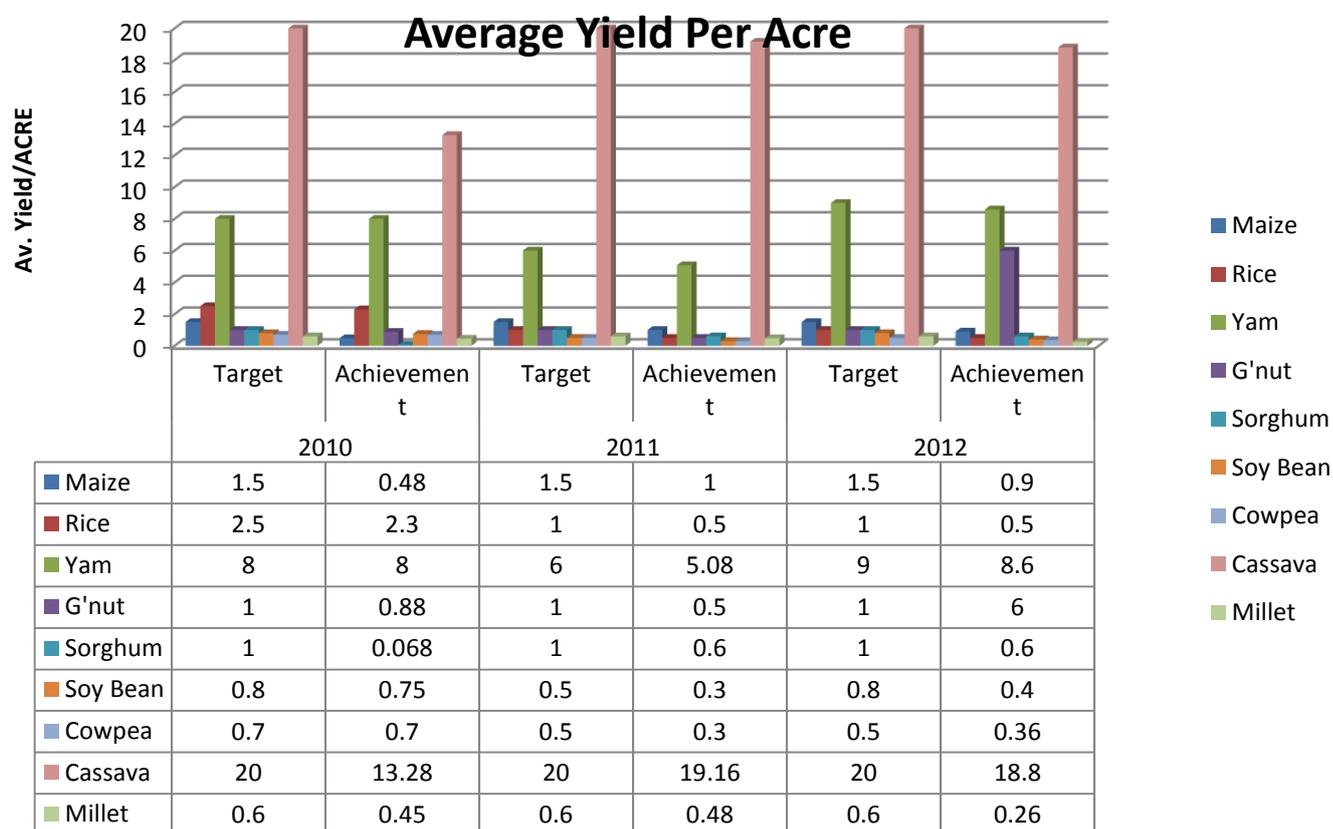
Estimated Area Under Cultivation



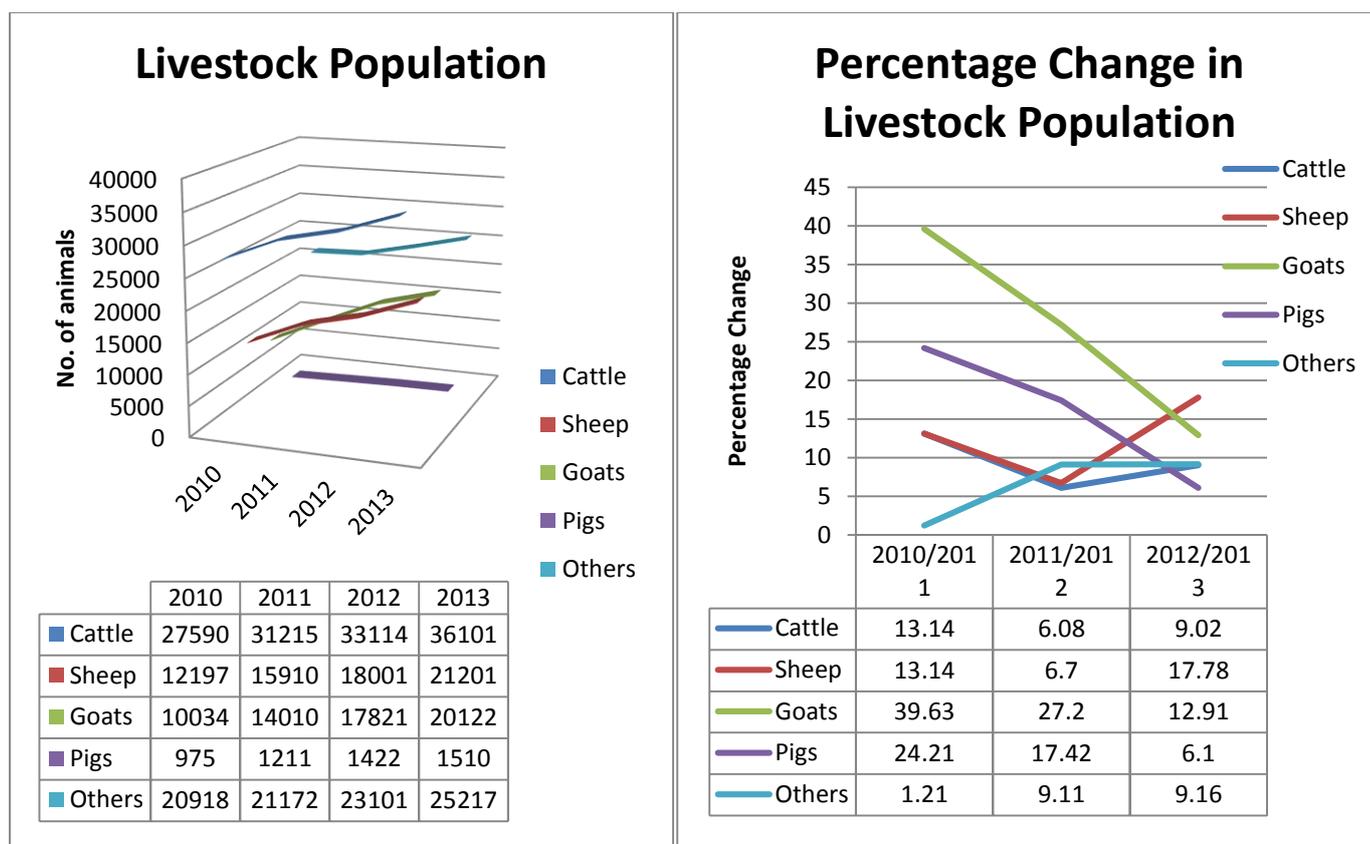
According to figure... land under cultivation of cassava was the highest (21,200 acres), followed by maize (8,760), yam (7,750), sorghum (5,210) and the least was soy beans (700) in 2010. These fell drastically in 2011 but increased marginally in 2012. Thus, apart from sorghum which increased from 5,210 acres in 2010 to 8,870 acres, estimated area under cultivation for all the others crops have decreased. This is attributable to post harvest losses and lost in soil fertility. The fall in land under cultivation has reflected in production levels over the period as shown in figure...



Similarly, the average yield per acre is highest for the cassava cultivation, followed by yam, groundnuts and the least is millet according to figure... apart from maize and millet, all the other crops average yield per acre improved marginally from 2011 to 2012.



According to fig...and... livestock population of all increased over the period but the percentage increased fell due to increasing sale of animals during the lean season and also to buy inputs for farming. Improved breeds have not been introduced to enhance the production of animals.



Households in agriculture

In West Gonja District, on households by agricultural activities and localities, it is observed that 4,085 households, representing 65.3 percent of all households within the district are engaged in agriculture which is higher than the national average of 45.8 percent but lower compared to the regional average of 75.5 percent (GSS, 2013). This implies that more than one third (34.7%) of total households in the district engage in other economic activities rather than agriculture. On average, 82.0 percent of total households in rural areas engage in farming activities compared to an urban proportion of 50.2 percent. Thus, only 18 percent of rural households are not into agricultural activities in contrast with an urban proportion of nearly half (49.8%) of its households. Following the above, it can be concluded that agricultural households in the district are predominantly rural inhabitants and this conforms to the existing national and regional trends albeit some variations.

Type of farming activities

Agricultural activities mainly practiced in the district are crop farming and livestock rearing. Crop farming maintained the largest share of 89.4 percent of households, whereas a little over half (50.1%) of households in the district engage in livestock rearing. Fish farming appears to be virtually non-existent within the districts as it maintained a minute share of 0.1 percent in the district. This is however not an exception as the practice of fish farming across the Northern region averaged an equal share of 0.1 percent (GSS, 2013). Greater Accra recorded the largest practice of fish farming activities in the country which stood at only 0.5 percent (GSS, 2013). It is not surprising that Ghana relies heavily on imports for its fish needs.

Viewed along the rural-urban divide, it is observed that the shares of households engage in crop farming and livestock rearing in urban and rural communities, respectively constitute 85.2 percent and 92.3 percent for cropping farming and 45.7 percent and 53.0 percent for livestock rearing. On average, 82.0 percent of total households in

rural areas engage in farming activities compared to an urban proportion of 50.2 percent. This phenomenon may be explained by the fact that a large section of the district's localities are remotely rural with their residents mainly engage in agriculture rather than other economic activities.

Table 7.1: Households by agricultural activities and locality

	Total		Urban		Rural	
	Number	%	Number	%	Number	%
Total Households	6,255	100.0	3,279	100.0	2,976	100.0
Households engage in Agriculture	4,085	65.3	1,645	50.2	2,440	82.0
Crop Farming	3,652	89.4	1,401	85.2	2,251	92.3
Tree Planting	19	0.5	3	0.2	16	0.7
Livestock Rearing	2,045	50.1	752	45.7	1,293	53.0
Fish Farming	3	0.1	1	0.1	2	0.1

Source: Ghana Statistical Service, 2010 Population and Housing Census

Type of livestock numbers and keepers

There are five major holdings of livestock within the district, namely goat, chicken, sheep, cattle and guinea fowl. Dove and pig breeding also receive some level of attention. In the ruminant category, cattle (19,802) constitute the highest number of livestock holdings with chicken (19,999) as the highest for birds.

The number of keepers of all livestock within the district summed up to 3,871. Goats recorded the highest number of keepers (1,173) followed by chicken (1,007). Sheep, cattle, guinea fowl and pig, then successively follow with 533, 479, 351, and 204 numbers of keepers. In terms of the numbers of each livestock kept by farmers, it is observed that cattle and doves are kept in larger flocks per keeper than any other animal as their numbers per keepers averaged 41 and 40 animals. This is so because the spread of farmers rearing these animals appears to be relatively small.

Table 7.2: Distribution of livestock and keepers

	Number of Animals	Number of keepers	Average Animals per keeper
All livestock	75,305	3,871	19
Beehives	42	3	14
Cattle	19,802	479	41
Chicken	19,999	1,007	20
Dove	1,152	29	40
Duck	731	44	17
Goat	14,243	1,173	12
Grass-cutter	179	9	20

Guinea fowl	8,131	351	23
Ostrich	110	6	18
Pig	2,615	204	13
Rabbit	118	5	24
Sheep	7,980	533	15
Silk worm	74	7	11
Snail	8	1	8
Turkey	14	3	5
Other	64	14	5
Fish farming	43	3	14
Inland fishing	0	0	0
Marine fishing	0	0	0

Source: Ghana Statistical Service, 2010 Population and Housing Census

The fall in the performance can be attributed to among other factors inadequate extension services, inadequate credit, falling numbers of animals vaccinated as shown in the table below.

AGRICULTURE	2010		2011		2012	
	Target	Achievement	Target	Achievement	Target	Achievement
A. Staffing						
1. # of AEAs	15	11	15	8	15	10
2. # of AEAs Required at Post	15	11	15	8	15	10
3. # of Female AEAs	7	0	7	0	7	0
4. # of Veterinary Staff	8	3	8	3	8	3
B. Services						
1. # of Farming Communities	147	121	144	88	144	78
2. Communities Per AEA	8	11	8	11	8	10
3. # of Communities Reached	144	96	144	87	144	78
4. Planned Programs that are Gender Sensitive						

5. # of Farmer Groups	254	19	100	31	60	45
6. # of Functional Farmer Groups	254	19	100	30	50	6
7. # of Female Group Members	140	44	480	230	180	65
8. # of Male Group Members	141	237	480	698	300	280
9. # of Groups Linked to Credit Facilities	15	5	15	8	15	0
10. # of Seed Dealers	4	0	4	1	4	1
11. # of Fertilizer Dealers	4	2	4	3	4	3
12. # of Chemical Dealers	4	1	4	3	4	3
13. # of Agricultural Mechanization Centers	1	1	1	1	1	1
14. Animal Vaccinations	15000	12528	15000	9964	15000	5049
15. # of Hectares Irrigated	20	10	10	2.4		

Development Issues

- Inadequate Agric. Staff (AEAs and Veterinary officers)
- Inadequate irrigation facilities
- Low soil fertilities
- Inappropriate farming practices
- High post-harvest loss

1.2.16 GOOD GOVERNANCE

1.2.16.1 Organizational structure

There are two main structures of governance, namely, the local and Traditional Governance Structures. The two structures are interrelated and interdependent. The structures complement each other.

District Assembly

The District Assembly is the highest Legislative, Political and Administrative Authority in the District as established by the local Government Law, Act 462, 1993. The District was established on the 23rd of December 1988 by PNDC Law 207. Central Gonja and North Gonja Districts were carved out of the West Gonja District by L.I.1775 and L.I. 2069 in 2004 and 2012 respectively.

The District has twelve (12) electoral areas under one constituency. The Assembly consists of twenty (20) Assembly members, twelve (12) elected and eight (8) appointed. In terms of gender, membership of the assembly is made up of four (4) females and seventeen (17) males, representing 20 percent of females and 80 percent of males. Out of four (4) female, two are elected and two appointed. This is far below a target of female representation of 40%. The District Chief Executive is the Political Head of the District and also chairs the Executive Committee. The District Assembly has six (6) sub- committees, namely Finance and administration, Development Planning, Works, Justice and Security, Social Services and environmental sub- committees. The sub- committees on the average meet two times in a year as a result of low capacities of members and this affects the functionality of the General Assembly.

Three (3) Town/Area Councils subsist under the Assembly. They are Damongo Town Council, Busunu Area Council and Larabanga Area Council. The Town/Area Councils are sub- divided into twelve (12) unit committees with seventy- eight (78) communities. All the other Area councils have office accommodation except Laribanga Area Council. The total membership of the unit committees is sixty (60). The Area councils and the unit committees do not hold meetings to development issues within their jurisdictions. Thus, affecting the citizens' participation in local governance. It also affects the revenue base of the District. This is attributable to the low capacities of the sub-structures such as lack of training, office equipment and logistics.

There are 11 departments in the district. These includes central administration, Education, Youth and Sports, works, physical planning, trade, industry and Tourism, agriculture, social welfare and community development, Disaster Prevention, Health, Natural Resource Conservation and Finance Departments. The District has all the units of the various departments but are not reconstituted as indicated in the L.I 1961 as shown in fig.... This affects their effectiveness and efficiency in service delivery. The District Assembly and the departments do not have adequate office and residential accommodations and equipment which affect their output.

The Traditional Authority

The District capital, Damongo is the seat of Yagbon- wura, the king of Gonja land. The Damongo wura is however the paramount chief of Damongo Traditional Area which embodies the District. There are three (3) paramount chiefs, 7 Divisional chiefs and 5 sub- chiefs and queen mothers. The chiefs are represented in the District Assembly and the Area Councils. The Assembly persons and Unit Committees work hand in hand with the Traditional Leaders. However, women are not fairly represented and the Magazias are not mandatory to be part of assemblies and the area councils. The Yagbon wura has established the Yagbon Foundation which is a development fund for all Gonja

land but at an infant stage. They also handle minor cases at the community level. Some of them do not have fair knowledge of the constitution and hence the cases over which they adjudicate.

Other Agencies and Civil Society Organizations

Other agencies in the District are the Judiciary services, Commission on Human rights and Administration of Justice (CHRAJ), EPA, SSNIT, National Commission of Civic Education, Ghana Police Service, Centre for National Culture, National Service Secretariat, Bureau of National Investigation and others. The agencies work in diverse ways for the development of the District. The agencies have ensured security of lives and property in the District. They also increased citizens' participation in democracy and governance. They however lack some of the basic equipment and personnel to enhance their work.

There are also Civil Society Organizations in the District such as Katchito development Centre, Adventist Development Relief Agency, Catholic Relief Services, A Rocha Ghana, SNV, Camfed Ghana, World Vision International, Progressive Women Foundation, Jaksally Youth Group, Damongo Civic Union and many others. These organizations complement the District Assembly efforts in most of the sectors of the economy to better the lives of the people. However, their activities are not done in a coordinated manner, leading to duplication of efforts and waste of resources.

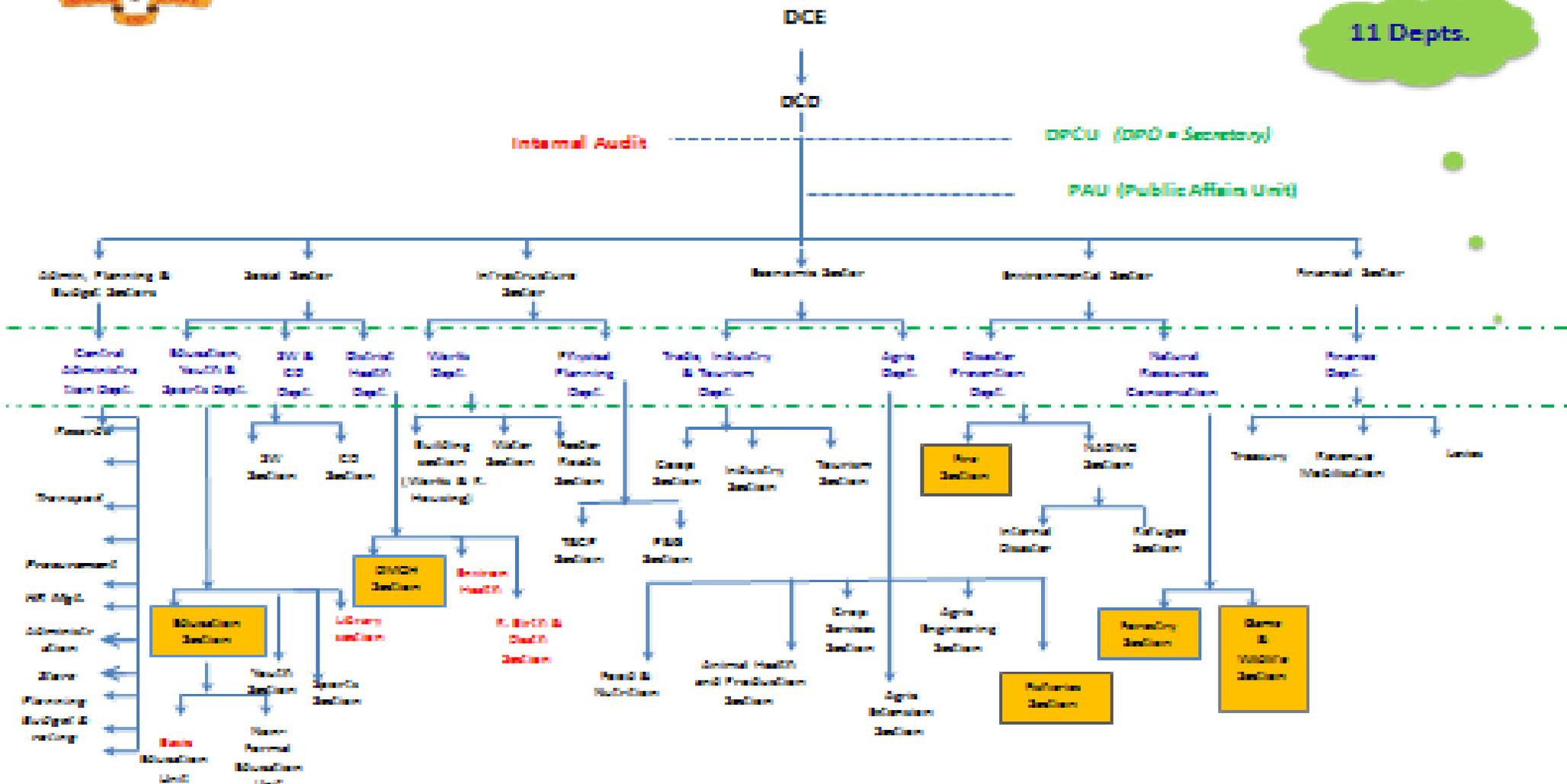
Development Issues

- Weak local government structures
- Inadequate office and residential infrastructure and other logistics
- Poor coordination and synergy among CSOs, Departments and other stakeholders
- Low community participation in development
- Low women participation in governance



DISTRICT DEPARTMENTAL ORGANOGRAM (FUNCTIONAL)

11 Depts.

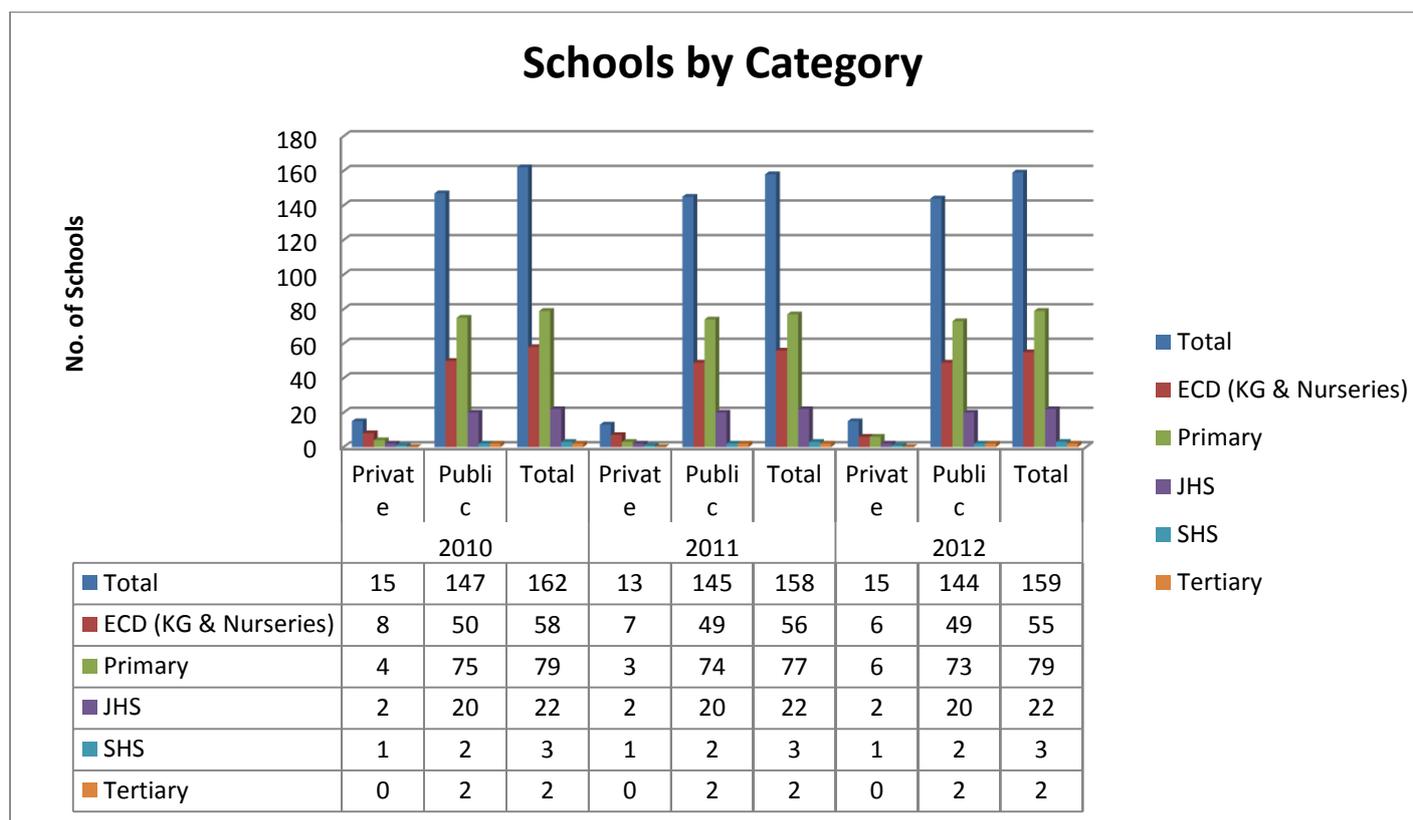


1.2.17 Social Services

1.2.17.1 EDUCATION

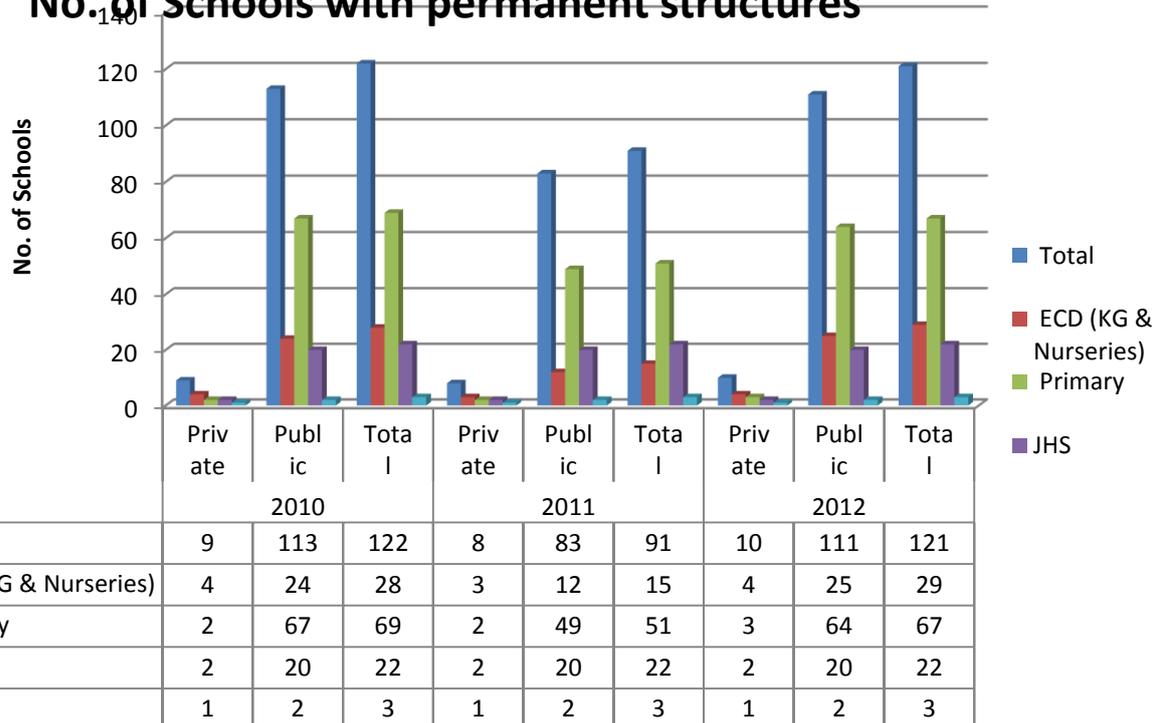
The District has a total of 167 schools comprising 60 KG, 78 Primary Schools, 24 JHS, 3 SHS and 2 Tertiary Schools

The total number of schools in the District for 2011 was 158 and increased to 159 in 2012. The breakdown is shown in the diagram below.

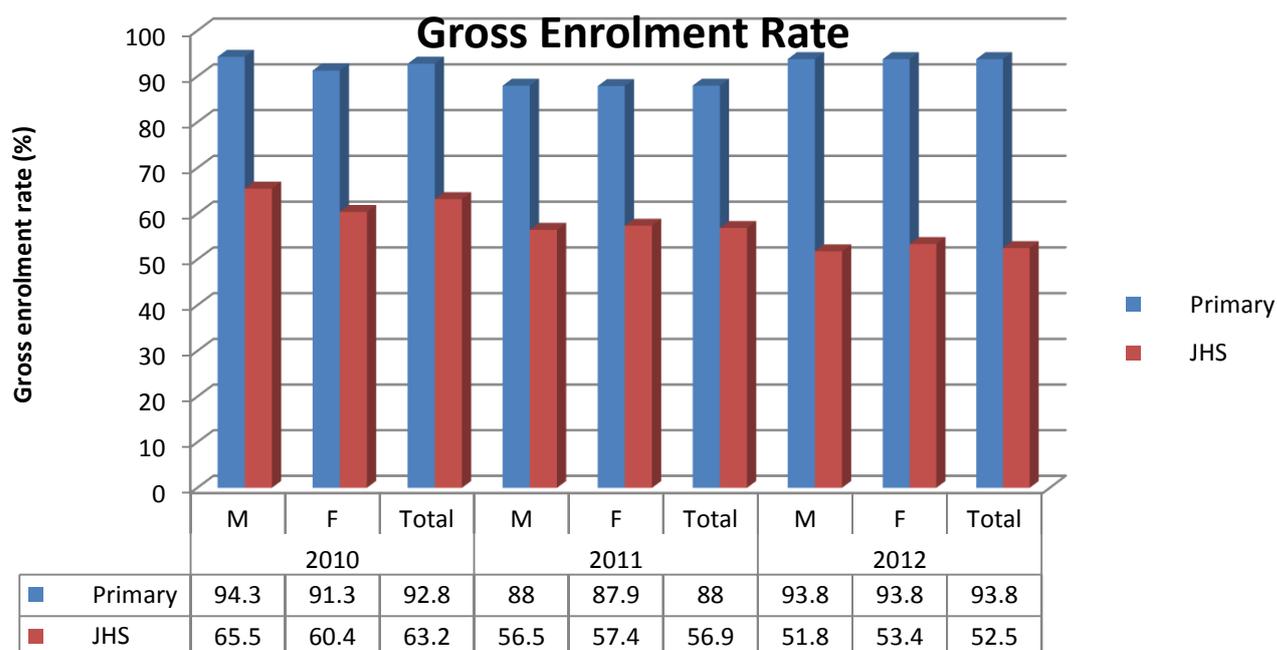


The schools with permanent structures have also increased from 91 in 2011 to 121 in 2012, representing 32.98% increased.

No. of Schools with permanent structures

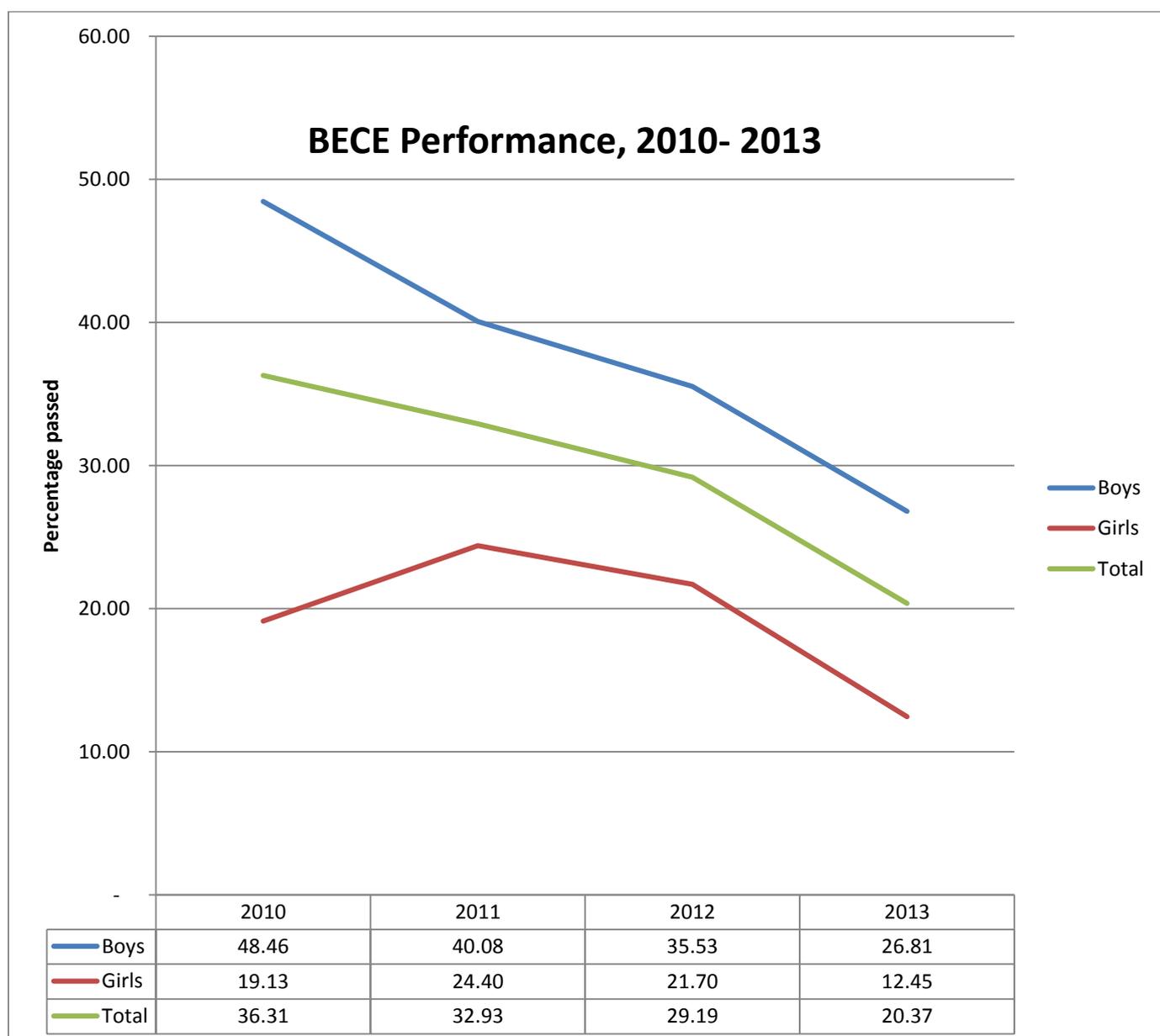


The increased in school infrastructure coupled with other interventions such as school feeding programme, distribution of textbooks and school uniforms have contributed to increase in enrolment at the primary school from 88% in 2011 to 93.8% in 2012. The girl enrolment also increased from 87.9% to 93.8% within the same period as shown the graph below.



This section analyses the human potential, which is both a means and an end to development. It is concerned with the service and facilities necessary to improve the living conditions of the human population. The enrolment rate at the JHS however is very and dwindling every year due to teenage pregnancy, child betrothal, Kayaaye, galamsey and lumbering activities.

Furthermore, in spite the low retention at the JHS, the few who complete performed very poorly at the BECE as shown in the graph below.



The BECE results decreased from 36.31% in 2010 to 20.37% in 2013. The boys' performance decreases but high than that of the girls for all the years. This abysmal performance is due to inadequate supervision of teaching and learning, poor parental care etc.

Literacy rate

The District has about 52.3 percent of the population 11 years and older are literate. This implies that almost half (47.7%) of the population in the district are not literate compare to the national average of 25.9 percent. It is also observed that persons literate in English only (51.0%) form the highest proportion of literate persons in the district follow by persons literate in both English and Ghanaian language (47.5%). Person literate in Ghanaian language only forms an insignificant proportion of 1.2 percent which appears to be very worrying. Thus, literacy in the district is largely limited to two main languages: English and Ghanaian language, with English literacy as the major.

In terms of the varying age groups, it can be observed that persons literate in English only generally increases with increasing age group from age groups 20-59, even though some slight dip is observed at age group 45-49. Age group 20-24 records the least literacy in English of 40.9 percent which clearly is worrying as this age group forms part of the critical human resource base of the district. With Ghanaian language only, no definite pattern is observed in terms of the specific age groups as mixed and very low proportions are experienced with the least being 0.5 percent at age group 40-44. This is attributed to the unavailability of a structured system of impacting Ghanaian language in our schools compare to English language or is explain by lack of interest in its teaching and learning. Together, literacy in English and Ghanaian language increases with increasing age group particularly from age groups 11-39 with the highest proportion of 57.9 percent records at age group 20-24.

With respect to literacy among the sexes, it is observed that a little lower than half of males in the district are literate in both English only (49.5%) and Ghanaian language and English (49.0%) compare to females who records more than half (53.0%) for English only, and 45.6 percent for Ghanaian language and English. Literacy in French and English and also in French, English and Ghanaian Languages combined remain insignificant even across the sexes (Source: GSS, 2010 Population and Housing Census).

School attendance and sex

In the West Gonja District it is found that the male population currently attending school in the district forms more than half (53.1%) of persons 3 years and older. This is higher compare to the female proportion of 46.9 percent. It is generally observed that a large proportion of persons currently attending school in the district are found at the primary level (45.7%), out of which the male proportion is 44.7 percent and 46.1 percent for the female population. Vocational, technical and commercial education receives the least level of attendance in the district with a proportion of 0.4 percent and this pattern pertains for both males (0.3%) and females (0.4%).

In term of the persons who attended school in the past, it is observed that not a single person in the district, both male and female, attended Kindergarten or nursery in the past. This is due to the unavailability of these institutions even though a disaggregated analysis of this in terms of the age group of respondents could paint a clearer picture. Similar to school attendance, the dominant proportion of the population to have attended school in the past (22.7%) ends at the primary school while the least ends at the vocational, technical and commercial level of 3.7 percent.

In respect of the distribution of the sexes, a large proportion (19.8%) of the male population ends at Senior Secondary School/ Senior High School (SSS/SHS). In contrast, it is found that majority (26.9%) of females end school at the primary level. This implies that the dropout rate for females is higher than that of males. On the whole, only 10.8 percent of the population 3 years and older in the district are found to end school at the tertiary level, which implies that nearly 90 percent of all persons who had attended school in the district ends at levels lower than tertiary. It is observed that only 4.8 percent of the female populations in the district actually obtain tertiary education compare to 15.3 percent of the male population (Source: GSS, 2010 Population and Housing Census).

Thus, District has to embark on vigorous functional literacy and commentary education programmes to make a large majority of people who have fallen out of the formal education system to make them functional in the society. It will also enable those of school going age to enrolled back to the mainstream formal education

1.2.17.2 Health and Nutrition

The District is served by eleven health facilities. These are one hospital, one clinic, three health centers and six CHPS Compounds. There is also one health training institution, Damongo Health Assistants' Training College.

Distribution of Health Facilities

No	Facility	Sub-district	NO	Owner	Type	Remarks
1	Damongo District Hospital	Damongo	5	CHAG	Hospital	Functional & massive infrastructural work on going
2	Damongo Health Center	Damongo		GHS	Health Centre	Functional
3	DASS Clinic	Damongo		GHS	Clinic	Functional
4	Attributo CHPS Compound	Damongo		GHS	CHPS	Functional
5	Kotito CHPS Compound	Damongo		GHS	CHPS	Functional
6	Busunu Health Center	Busunu	2	GHS	Health Center	Functional
7	Achubunyor CHPS compound	Busunu		GHS	CHPS	Functional
8	Laribanga Health Center	Laribanga	4	GHS	Health Centre	Functional
9	Grupe CHPS Compound	Laribanga		GHS	CHPS	Functional
10	Mole Clinic	Laribanga		GHS	Clinic	Functional
11	Yipala CHPS compound	Laribanga		GHS	CHPS	Functional

Health facilities are inadequate and unevenly distributed in the district. Although the area councils have static health facilities (Clinics) the average distance to these facilities is over 20km. This is because of the sparse settlement pattern which is due mainly to the search for farmland.

The facilities experience shortage of drugs, vehicles and other equipment. The district hospital at Damongo is managed by the Catholic Mission. It is reputed for very good services. Its catchment's area reaches far beyond the district boundaries to Kintampo in the Brong Ahafo Region, Bole District among others. There is considerable pressure on the limited personnel and facilities.

Staffing

According to table...the total number of health personnel increased from 53 in 2010 to 144 in 2012 but fell to 120 in 2013 due to the exodus of staff for further studies. Thus, the doctor/population ratio and the nurse/population ratio have worsened from 1: 15148 and 1:324 in 2012 to 1:46803 and 1:396 in 2013 respectively. The single doctor in the District is grossly affecting the quality health service delivery. The tremendous increased in nursing population is as a result of the existence of the training facility in the school.

Human Resource

Indicator	2010	2011	2012	2013	Remarks
1. No. of Doctors	1	1	3	1	
I. Ghanaian	1	1	3	1	Gone for further studies
II. Expatriate	0	0	0	0	
III. Doctor/Population Ratio	1:42848	1:44128	1:15148	1:46803	
2. # of Nurses	50	63	140	118	Gone for midwifery
I. Ghanaian	50	63	140	118	
II. Expatriate	0	0	0	0	
III. Nurse/Population Ratio	1:857	1:700	1:324	1:396	
3.Total number of mangement position	1	1	1	1	
4.No of management position filled	1	1	1	1	
5.Number of community resident nurses (CHO)	0	1	1	1	

Morbidity

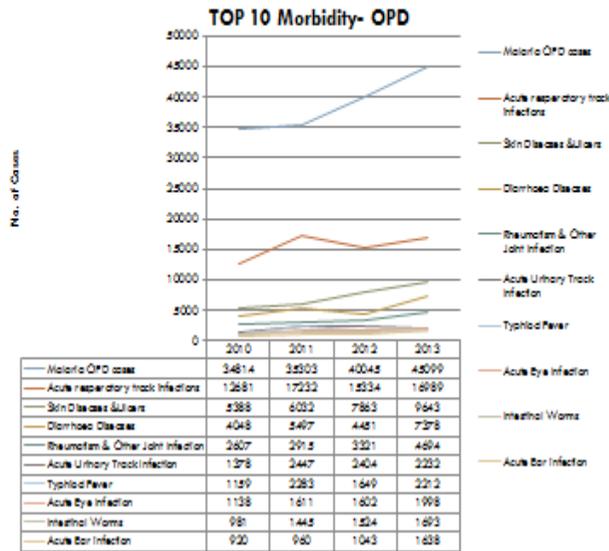
Malaria is the number on disease for both OPD and Impatient, constituting about 50% of all morbidity cases as shown in fig.... High incidence of malaria is more prevalent during the rainy season, contributing to low productivity and loss of family income as most of the people are farmers. The others are acute respiratory tract infection, skin diseases and ulcers, diarrhea, rheumatism and joint infections and acute urinary tract infection. Others are typhoid fever, acute eye infection, intestinal worms and acute ear infection. Thus, sanitation related diseases account for over 70% of our health problems.

Morbidity

Malaria continue to top OPD attendance accounting for about 50% of cases

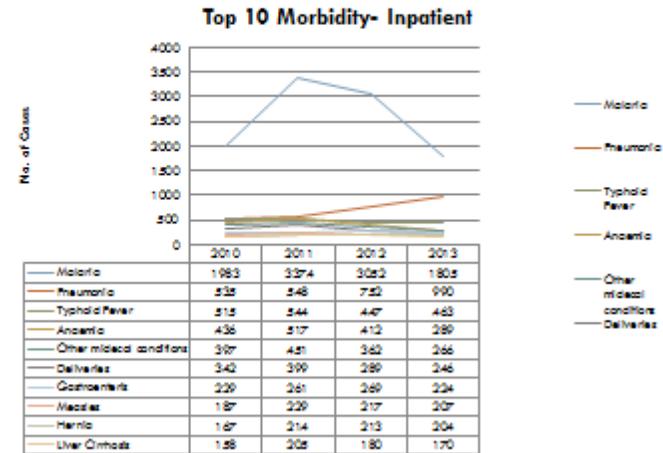
ITNs are distributed but many are not use

Intensify education on the use of the ITNs and attitudinal changes



Malaria again tops the Inpatient but is fast reducing about 46.60% between 2011 and 2013 due to early reporting

This is followed by pneumonia and typhoid fever. The typhoid however is reducing as the sanitation and water situation improves



Most of these diseases could be reduced with improved/better environmental sanitation and personal hygiene. Improved income and better housing could generally raise the health status of the people.

1.2.17.3 WATER AND SANITATION

SANITATION SITUATION

Less than 20 percent of the people in the district have access to sanitation facilities. Various types of sanitation facilities are being used in the district. According to West Gonja Environmental Health Unit (WGEHU), each KVIP and public Pit Latrine constructed in West Gonja is a 10-seater unit. Also, according to the WGEHU the coverage for a 10 seater KVIP is 250 individuals; a public Pit Latrine is 250 individuals; Private VIP is 15 individual; Private Pit Latrines is 15 individual. Population coverage data was compiled using the above criteria.

In terms of solid waste disposal, there are defined spots for dumping house hold refuse throughout the district. House hold refuse are dumped anywhere even on roadsides. There are also cemeteries throughout the district. Below is a table indicating the distribution of sanitation facilities in the district.

Table 2: Distribution of Sanitation facilities:

Area Council	No. of Comm.	No. of Public KVIPs		No. of Public Pit Latrines	No. of Private VIPs		No. of Institutional Latrines		No. of Private Pit Latrines	Total Population
		2012	2012		2011	2012	2011	2012		
Damongo	27	14	16	0	267	297	21	28	0	26,307
Busunu	19	0	0	0	36	36	9	9	0	12,090
Laribanga	17	1	1	0	7	46	9	9	0	10,180
Total	63	15		0	300		39	46	0	48,577

Source: Field Survey, 2012

Table 2: Schools with hand washing facilities:

Area Council	No. of Comm.	Hand washing facilities	
		2011	2012
Damongo	27	0	11
Busunu	19	0	4
Laribanga	17	0	7
Total	63	0	22

Source: Field Survey, 2012

ACCESS TO POTABLE WATER-WEST GONJA DISTRICT

The District has 127 hand- pump boreholes, 13 mechanized boreholes and 10 dams. There is also a conventional Small Town Water System in Damongo which is broken down for many years now. The portable water coverage improved from 43.33% in 2010 to 51.36% in 2013 due to increasing numbers of boreholes in the communities. However, the water coverage falls drastically to 21.63% in the dry season as many of the boreholes dry up. The Water and Sanitation Management Teams (WSMTs) in the communities do not also function effectively, leading to breaking down and non- repair of many hand- pumped and mechanized boreholes. This compels them to resort to other sources such as dams, rivers, and streams etc. which are not treated. Thus, increasing water- borne diseases such as diarrhea, typhoid fever, intestinal worms etc. in the District.

Hand Pump (HP) Data

	Communities	Area council	Population	Total No HP	HP Functioning	HP Functioning	Non- Functioning	WSMT/WA TSAN
1	Abukari-kura	Busunu	107	2	2	0		√
2	Achubunyor	Busunu	1,684	3	2	1		√
3	Adam-kura	Busunu		1	1	0		√
4	Bonyanto	Busunu	325	2	2	0		√
5	Jonokponto	Busunu	1507	3	3	0		√
6	Kidindinlinpa	Busunu	1017	3	3	0		√
7	Langantere	Busunu	558	2	2	0		√

8	Kunkunde	Busunu	78	1	1	0	×
9	Loroto	Busunu	159	3	3	0	✓
10	Mempeasem	Busunu	934	2	1	1	✓
11	Sumpini	Busunu	554	2	2	0	✓
12	Tailorpe	Busunu	983	3	2	0	✓
13	Zanji-kura	Busunu	344	2	2	0	✓
14	Kojope	Busunu	561	2	2	0	✓
15	Bidima	Busunu	713	3	3	0	✓
16	Kawankura	Busunu	396	2	2	0	✓
17	Busunu	Busunu	2,638	7	6	1	✓
18	Canteen-newtown	Damongo		3	2	1	✓
19	Agric. extension	Damongo	125	2	1	1	✓
20	Agric settlement	Damongo		2	1	1	✓
21	Bongto	Damongo	558	2	1	1	✓
22	Broto	Damongo	748	2	2	0	✓

23	Canteen bridgate	Damongo		1	1	0	√
24	Canteen-bungalow	Damongo		1	1	0	√
25	Canteen-old	Damongo		2	2	0	√
26	Dakpala-kura	Damongo	291	1	1	0	√
27	Frafra No 5	Damongo		1	1	0	√
28	Frafra settlement	Damongo	254	2	1	1	×
29	Frafraline (newtown)	Damongo		1	1	0	√
30	Frafra No 6	Damongo		1	1	0	√
31	Janfaru	Damongo	28	1	1	0	√
32	Kojo-kura	Damongo	561	1	1	0	×
33	Kperi	Damongo		3	2	1	√
34	Nabori	Damongo	589	2	1	1	√
35	Soalipe	Damongo	283	2	2	0	√
36	Sori no1	Damongo	874	2	2	0	√
37	Sori No 2	Damongo	564	4	2	2	√

38	Sori No 3	Damongo		2	2	0	√
39	Yipala	Damongo		2	1	1	√
40	Bombomto	Damongo	123	2	1	1	√
41	Attributo	Damongo		3	2	1	√
42	Abinga-kura	Damongo		7	4	3	√
43	Ngbaripe	Damongo		5	2	3	√
44	Zongo	Damongo		2	2	0	√
45	Langbanto	Damongo		3	3	0	√
46	Jebi	Damongo	145	2	2	0	√
47	Mole motel	Laribanga		1	1	0	√
48	Murugu	Laribanga	1,220	4	2	2	√
49	Mognore	Laribanga	554	2	2	0	√
50	Laribanga	Laribanga	4,308	3	2	1	√
51	Seiyiri	Laribanga	264	2	1	0	√
52	Grupe	Laribanga	512	2	2	0	×

53	Kabampe	Laribanga	603	5	1	4	×
54	Kananto	Laribanga	586	1	1	0	√

TOTAL

Limited Mechanized Scheme (LMS) Data

Community	Area council	population	Total no of LMS	No. of LMS Functioning	No. of LMS Non-Functioning	WSMT/WATSAN
Damongo	Damongo	20,942	7	6	1	√
Canteen	Damongo	5,377	2	2	0	√
Busunu	busunu	2,638	1	1	0	√
Mole Motel	Laribanga	814	1	1	0	√
Frafra line (private)	damongo		2	2	0	-
Saint Anne's SHS						
Catholic Mission						

Conventional Small Town Water System (STWS)/GWCL

Community	Area council	population	Total no of STWS	No. of STWS Functioning	No. of STWS Non-Functioning	WSMT/WATSAN
Damongo town	Damongo	28,356	1	0	1	×



The DA is therefore increasing the provision of KVIP toilets and household toilets in the major settlements. Refuse container and a tractor have been procure to assist the environmental health unit to manage the sanitation situation in the District

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

KEY DEVELOPMENT PROBLEMS/ISSUES

EDUCATION:

1. Limited access to educational infrastructure and services especially for females and the poor
2. Poor educational outcomes, including adult literacy rates and high drop-out rate especially for females.
3. Low school enrolment particularly for the females
4. Inadequate qualified educational personnel
5. Inefficient administration and management especially at the basic and secondary level.
6. Teacher absenteeism
7. Refusal to accept postings to rural areas
8. Unqualified and non- performing teachers in lower primary

HEALTH PROBLEMS:

1. High mortality rates especially children and mothers
2. Financial inability to access health care services
3. Inadequate health infrastructure and services
4. Poor nutrition due to food insecurity in families
5. Poor sanitation and personal hygiene

GENDER/POPULATION/WATER AND SANITATION PROBLEMS

1. Gender imbalances in access to opportunities for personal development
2. Discrimination and disrespect for women and their rights.
3. Limited recognition and appreciation of the potentials and contribution of women
4. High rate of population growth.
5. Conservative attitude toward family planning services
6. Lack of productive skills for both agriculture and industry
7. Limited and uncoordinated efforts to support the youth.
8. Inadequate access to potable water
9. Inadequate sanitary facilities and services
10. High incidence of HIV/AIDS especially among the youth

1.2.17.4 THE VULNERABLE AND EXCLUDED:

Population with Disability

In West Gonja District a little beyond 98 percent (98.3%) of the population is without disability, while 1.7percent had some form of disabilities. Among the five common forms of disabilities are sight (36.6%), physical (25.8%), hearing (14.0%) and emotion (9.8%). It is important to also note that there can be PWDs with multiple disabilities in the district.

The sex distribution of PWDs shows that 1.9 percent of all males and 1.5 percent of all females in the district are PWDs. Generally, males dominate females in all forms of disability in the district. Sight disability is the highest form of disability amongst both males (34.8%) and females (39.0%). Intellectual disability is the least type of disability amongst both males (0.2%) and females (0.1%).

Distribution by type of locality

Disability is common in urban localities (1.9%) than in rural localities (1.6). Sight disability is the highest among the disabled population in both rural (34.8%) and the urban (39.0%) areas. The reason accounting for the higher sight disability in the district is attributed to the closeness of some communities to the White Volta, which is a breeding ground for the black flies, the causative agent of onchocerciasis (River blindness), Source: Ghana Statistical Service, 2010 Population and Housing Census

Disability and Activity

The proportion of employed PWDs in the District is 45.8 percent while that of the economically inactive is 53.3 percent. This is an indication that a little above half of PWDs in the District are economically not active. There exist a wide disparity between employed PWDs (45.8%) and non-PWDs (60.8%).

Some 40.1 percent of persons with sight disability in the District are employed while about six out of every ten (59.4%) of them are not economically active. Similarly, 47.5 percent of the physically disabled are employed compared to 52.5 percent who are economically not active.

In terms of sex distribution, the proportion of males who are visually impaired and employed is 44.4 percent as against 0.9 percent unemployed and 54.6 percent not economically active. In addition, 35.4 percent of female visually impaired in the District are employed while 64.6 percent are economically not active. About four out of ten (43.9%) of physically challenged females in the District are employed while 56.1 percent are inactive economically.

Generally, among the economically active PWDs in the District, those employed constitute 45.8 percent and unemployed constitute only 0.9 percent. A similar pattern is observed for all forms of disability along the male female divide (Source: Ghana Statistical Service, 2010 Population and Housing Census).

Disability, Education and Literacy

The West Gonja District records a population 37,781 persons, 3 years and older out of which 691 are PWDs. Some 59.5 percent of the PWDs never attended school which signifies that six out of every ten PWDs never attended school in the district. Also, 13.2 percent of the PWDs ended school at the primary level and none attained postgraduate degree or certificate.

In terms of the level of education among the various disability groups, 63.6 percent of the sight impaired never attended school, implying that only 36.4 percent actually attended to school, ranging from Nursery to the bachelor degree level. This calls for policy intervention to increase enrolment and retention of this group of individual into formal education. Furthermore, 66.9 percent of the physically challenged never attended school while the highest level education for those who attended school ended at post-secondary diploma level.

Generally, majority of PWDs age 3 years and older in the district ended their education at the primary level. In line with this, the proportions for the dominant disability groups for females are 11.0 percent and 15.6 percent for sight and hearing impaired and 21.2 percent and 9.1 percent for speech and physically impaired respectively. With respect to males, the respective shares are 12.6 percent and 20.8 percent for sight and hearing and 10.0 percent and 7.7 percent for speech and physically challenged (Source: Ghana Statistical Service, 2010 Population and Housing Census).

Thus, a large proportion of the PWDs are out of schools. Efforts have to be made to get them into school and also make the school enrolment friendly. They should also be provided with employable skills for them earn a living on their own and contribute to national development.

Women and Children:

Some of the area/issues that marginalization women and children thus making them vulnerable include the following:

1. Inadequate or absence of opportunities in the choice of marriage, forced marriages, elopement or betrothals etc.
2. Defining and assigning roles are against women e.g inheritance, sex dominated jobs, chieftaincy, ownership of land property etc.
3. Political leadership, and religion, delegation etc.
4. Decision – making both at home and community level e.g number of children, projects selection and implementation
5. Education is in favour of boys

In summary women and children are marginalized in decision making and they have less opportunities to develop their potentials compared to their men counterparts in society.

Currently there is a Gender Desk Officer who is co-ordinating the activities of institutions/organizations that focused on women and children in the district. However, GES under the umbrella of PTAs and MoH under the DHMT have activities for children. These activities include the campaign for girl-child education, school enrolment drive, encouraging mothers to send their children to nutrition and feeding centres as well as participate in the immunization programmes for children.

These are also over 520 women groups in the district engaged in economic ventures, such as group farming, Gari processing, sheabutter and groundnut oil production, weaving and pito brewing. Other women groups are Chopbar keepers, bush meat sellers, seamstresses, hairdressers, petty traders, foodstuff sellers and processing of fresh fish.

1.2.17.5 Human Immune Deficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS)

Statistics from the district health service indicates a steady increase in the number of reported cases of the disease. The increase is attributed to factors such as girls migrating to the South to work as kayaye, youth unemployment and poverty.

Table 15: Number of HIV/AIDS Reported Cases.

Year	Male	Female	Total
2010	2	4	6
2011	10	28	38
2012	2	27	29

SOURCE: DHMT – 2012

The table reveals that women are more vulnerable to HIV/AIDS than their men counter parts

1.2.17.6 YOUTH DEVELOPMENT PROGRAMMES

Presently the Governments Youth and Employment Programme have taken off in the District with youth in Agricultural registering 94 members at the beginning of the programme. 100 acres of land has been ploughed and crops like maize etc planted. It is expected that the youth employment programme will go long way to reduce unemployment among the youth in the District.

The Rural Enterprise Projects which was launched in the district also has plans put in place to address youth unemployment problem over one thousand youth in the district have so far registered with youth employment programme. Other social programmes, which support youth development directly and indirectly are in education, health, agriculture and AIDS control.

The problems of the youth in the district and indeed the country as a whole include the following:

- Lack of information and underemployment
- Youth unemployment and underemployment
- Lack of appropriate productive skills
- Uncoordinated efforts to support the youth
- Spread of HIV/AIDS

Programmes/Activities to address the problems could include the following:

- Conduct and establish youth profile and analysis
- Compile and analyze data on youth unemployment and training needs.

- Establish entrepreneurship centres in collaboration with National Youth Council (NYC) and NGOs.
- Organize and support youth groups in income generation

SUMMARY OF KEY DEVELOPMENT ISSUES

1. Inadequate skill development and establishment
2. Inadequate credit facilities, esp. for start- up businesses
3. Undeveloped tourist attractions and culture
4. Low agric. Production and productivity
5. High post-harvest losses
6. Inadequate agric and veterinary staff resulting in limited extension and agric support services
7. Insecure land tenure system
8. High incidence of biodiversity loss
9. Weak forest sector governance and institutions
10. Inadequate NTFPs(Non- Timber Forest Products) development and marketing and nature linked enterprises
11. Unregulated grazing practices of both domestic and nomadic cattle.
12. Low water coverage
13. Low sanitation coverage
14. Poor road network and transport system
15. Inadequate access to energy
16. Improper human settlement development
17. Continuous fall in BECE performance
18. High pupil- teacher ratio
19. Low enrolment in schools, particularly at JHS level
20. Inadequate health personnel, esp. doctors
21. Inadequate health infrastructure (CHPS Compound & staff accommodation)
22. High incidence of malaria
23. High incidence of malnutrition, esp. among pregnant women and children
24. Increasing incidence of behavioral diseases(hypertensive and diabetes) & snake bites
25. High Incidence of HIV and AIDS
26. High maternal, neonatal and infant Mortality rate
27. High population growth rate and falling family planning acceptors
28. High Social and economic insecurity, particularly among the vulnerable group
29. Weak local government structures
30. Inadequate office and residential infrastructure and other logistics for DA and Depts.
31. Poor revenue generation and mobilization, and Dwindling central and donor resources for development
32. Low women participation in governance

- 33. Low community participation in development
- 34. Poor coordination and synergy among CSOs, Departments and other stakeholders

1.3 VISION

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

1.4 MISSION STATEMENT

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

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: 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	34,756.80	33,004.20	33,400.00	26,000.00	33,400.00	480	1.44
Fees and Fines	17,016.10	7,770.13	9,060.00	11,906.90	9,060.00	9,435.4	104.1
Licenses	6,792.00	5,407.90	7,149.00	98,232.00	7,149.00	173,125.2	2,421.7
Land	8,150.00	11,036.35	13,500.00	12,159.00	13,500.00	8,526.56	63.16
Rent	2,230.00	164.00	2,200.00	3,312.00	2,200.00	500	22.7
Investment	2,500.00	100	4,500.00	0.00	4,500.00	485	10.8
Miscellaneous	1,200.00	114	1,000.00	0.00	1,000.00	-	0
Total	72,644.86	57,596.58	70,809.00	151,609.9	70,809.00	192,552.16	271.9

From the table above it can be seen that the overall performance of the district as at 30th June had exceeded the annual projection. The total internally generated revenue of the Assembly amounted to GH¢192,552.16 out of a budgeted amount about GH¢ 70,809.00. This was as a result of revenue realized from ross wood.

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

2.1.1b: 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 (as at June 2014)
Total IGF	72,644.90	57,596.58	70,809	151,609.9	70,809.00	192,552.16	271.93%
Compensation transfers	628,384	1,090,865.2	869,489	1,021,234.12	1,042,217.00	566,420.84	67.79%
Goods and Services Transfers	52,634	26,349	54,456.07	27,285	42,758.00	0.00	0%
Assets transfers	43,956	32,546	118,744.76	34,457	32,956.00	0.00	0%
DACF-Assembly	849,620.14	607,324.46	1,542,444.43	254,496.34	1,935,637.00	151,339.67	7.81%
DACF-MP	30,000	26,438	30,000.00	23,654	120,000.00	29,483.95	24%
HIPC	35,000	0.00	35,000.00	0.00	35,000	0.00	0%
School Feeding	500,000	283,699.99	572,715	637,222.74	572,715.00	187,172.10	32.68%
DDF	1,500,000	538,107.57	1,277,141	846,341	665,340.16	61,776.03	9.28%
PWD	80,000	30,470.00	28,671.00	13,116.00	28,671.00	0.00	0%
Other transfers	1,743,476.96	0.00	1,011,591.74	25,658	1,661,860.84	70,737.98	4.28%
Total	5,535,716	2,693,399.8	5,611,062	3,035,074.1	6,207,964.00	1,259,482.73	21.16%

In 2012, out of a total budget of 5,535,716, 2,693,399.8 was realized as revenue as at the year ending 31st December, 2012. Also, for 2013, out of a total budget of 5,611,062, total revenue realized from all sources amounted to 3,035,074.1. Taking 2014 into consideration, out of a total budget of 6,207,964, amount realized as at June, 2014 was 1,259,482.73 representing a 21.16% performance

2.1. 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 (as at June 2014)
Compensation	628,384	1,090,865.2	875,609	1,021,234.12	1,048,337.00	566,420.84	54.03%
Goods and services	1,889,517	713,939.99	1,789,229	823,454	1,672,531.36	408,686.70	24.43
Assets	3,017,815	888,594.61	2,946,224	1,190,385.98	3,487,095.64	284,375.19	8.16
Total	5,535,716	2,693,399.8	5,611,062	3,035,074.1	6,207,964.00	1,259,482.73	20.29

The actual expenditure performance of the Assembly as at 30th June, 2014 stood at GH¢1,259,482.73 out of a budgeted amount of 6,207,964.00 leaving a variance of GH¢4,948,481.27. This represents a 20.29% performance. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	522,367	285,590.80	57%	892,590	444,737.74	49.8%	169,020.64	30,000	0	1,583,977.64	760,328.54
2	Works department	25,317	19,791.91	78.18%	152,418	1,695	1.11%	1,951,338	11,850.42	0.61	2,129,073.00	33,337.33
3	Department of Agriculture	198,682	112,572.47	56.7%	81,335	-	0				280,017.00	112,572.47
4	Department of Social Welfare and community development	108,189	62,606.93	57.87%	12,647		0	-			120,836.00	62,606.93
5	Legal											
6	Environment	146,336	85,858.73	58.67%	216,000	2,839	1.3%	250,560	103,784.30	41.4	612,896.00	192,482.03
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	1,000,891	566,420.84	56.59%	1,354,990	449,271.74	33.2%	2,370,918.64	145,634.72	6.14	4,726,799.64	1,161,327.3
	Schedule 2											
1	Physical Planning	47,446		0	2,985	-	-	120,000		0	170,431.00	
2	Trade and Industry				60,000	9,400	15.7	-			60,000	9,400
3	Education youth and sports				146,182.36	63,560.13	2.6	590,425	114,410.42	40.4	736,607.36	177,970.15
4	Disaster				65,000	-		-	-			

	Prevention and Management											
5	Natural resource conservation											
6	Health				43,356	-	-	405,755	24,330.05	5.99	449,111	24,330.05
	Sub-total	47,446	0	0	317,523.36	72,960.13	22.97	1,116,180	138,740.47	12.43	1,481,149.36	211,700.60
	Grand Total	1,048,337	566,420.84	54.030	1,672,513.36	522,231.87	31.22	3,487,098.64	284,375.19	8.155	6,207,964	1,259,482.73

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Provide scholarship/support to people living with disability	Sense of inclusion achieved		Renovation and furnishing of Assembly Hall	Renovation of Assembly Hall on-going.	70% complete
	Conduct routine monitoring of district development projects and communities	Quality assurance ensured	Quality projects executed			
	Counterpart funding to support the activities of world vision	Supported world vision to drill 12 boreholes	Water situation improved			
	Equip the security service with logistics	Ensured effective service delivery (security)	Security situation improved			
Social Sector						
1. Education	Provide for the Ghana School Feeding programme	Enrolment increased		Construction of 4 No. 3 unit classroom block and ancillary facilities.	4 no classroom blks have been completed and is in use	All projects completed and fully paid for.
	Provide for sponsorship/support for teacher trainee, Nurses Trainee and tertiary students	Scholarsips provided to enable beneficiaries service district after completion		Renovation of 1 No. 2 unit Teachers Quarters at Canteen	1 No. 2 unit teachers Quarters renovated	Completed and fully paid for
	Provide for the celebration of annual independence day	annual independence day celebrated	National event observed	Construction of 1 No. 2 unit Teachers Quarters at Kananto	1 No. 2 unit teachers Quarters constructed.	Teachers encouraged to stay in the community Teachers ready to be posted to community
2. Health	Organise sensitization, area council durbars and free screening exercise on HIV/AIDS	sensitization, area council durbars and free screening exercise on HIV/AIDS organised		Construction of a Sick bay at Saint Annes SHS in Damongo.	a Sick bay constructed	Easy access to health delivery service
				Construction of maternity ward at MCH	Maternity ward at MCH constructed	100% complete
				Construction of 1 No. 2 unit Nurses Quarters at	1 No. 2 unit Nurses Quarters at Larabanga constructed	Nurses encouraged to stay in the community Nurses ready to be

				Larabanga		posted community to
3. Social Welfare and Community Development						
Infrastructure						
1.Works						
2.Roads				Spot improvement of Mankarigu Lukula feeder road	Spot improvement of Mankarigu Lukula feeder road carried out	100% complete
				Spot improvement of Kotito No. 2 to Kojokura feeder road	Spot improvement of Kotito No. 2 to Kojokura feeder road carried out	Easy access to Kotito No. 2 and Kojokura Travelling time reduced Agricultural production likely to increase
3.Physical Planning	Provide for the street naming exercise	Locations improved				
Economic Sector						
1. Department of Agriculture	Provide to support youth in agric with inputs, credit and technical guidance	youth in agric provided with inputs, credit and technical guidance				
	Train 100 farmers in three (3) bagging method for storage to stock pile food in the district and resource 30 MoFA staff in post-harvest handing technologies	100 farmers trained in three (3) bagging method for storage to stock pile food in the district and 30 MoFA staff resourced in post-harvest handing technologies				
2. Trade, Industry and Tourism						
Environment Sector	Carry out public campaign on hygiene, environment and sanitation campaign	Public campaign on hygiene, environment and sanitation campaign improved				
Disaster Prevention						

2.3: 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								
General Administration	Renovation of assembly hall (Ibn Zack Ent)	Damongo	01/09/2014	30/12/14	50% Complete	88,928	32,000	56,928
Social Sector								
Education								
1.	Construction and furnishing of 1 No. 3-unit classroom block and ancillary facilities at Jafor Primary (Haki & Haki Co Ltd.	Damongo	15/02/2013	30/08/2013	100% Complete	86,708.00	73,701.8	13,006.20
2	Construction and furnishing of 1 No. 3-unit classroom block and ancillary (Ibn Zack Ent.)	Mankarigu	16/04/2012	30/08/2012	Work at lintel level	70,000.00	36,059.54	33,940.46
3	Construction and furnishing of 1 No. 2-unit teachers quarters	Kananto	16/04/2012	30/08/2012	60% Complete	70,000.00	49,318.86	20,681.14
4	Construction and furnishing of 1 No. 3-unit classroom block and ancillary	Damongo	01/09/2014	28/02/2015	Lintel level	96,179.20	0.00	96,179.20

	facilities at Presby JHS (Nasru Mina-Laahi Ent.)							
5	Construction and furnishing of 1 No. 3-unit classroom block and ancillary facilities at Ndewura Jakpa JHS (Dupei Ent.)	Damongo	01/09/2014	28/02/2015	Not yet started	95,638.70	0.00	95,638.70
Health								
1	Construction of CHPS Compound (Damit Ent.)	Yipala	16/04/2012	30/08/2012	98% complete	72,499.00	29,600.57	42,898.43
2.	Rehabilitation and fencing of 3 No. Public toilet (Red Builder Ventures)	Damongo	15/02/2013	30/08/2013	100% Complete	135,685.25	121,036.73	14,648.52
3.	Construction and furnishing of 1No. 2Unit Nurses quarters (Ibn Zack Ent.)	Lingbuisi	16/04/2012	30/08/2012	100% Complete	69,557.50	54,976.95	14,580.55
4	Construction and furnishing of 1No. 2Unit Nurses (Ibn Zack Ent.)	Laribanga	16/04/2012	30/08/2012	100% complete	70,000.00	66,519.06	3,500.94
5.	Construction of sick Bay at SAGIS (Ibn Zack Ent)	Damongo	15/02/2013	30/08/2013	100% Complete	72,495.00	65,218.50	7,276.50
6.	Construction of maternity ward at MCH Eco-Naa Ent.	Damongo	18/01/2011		100% Complete	80,000.00	75,077.03	4,922.97
7	Construction and furnishing of 1No. 2Unit Nurses quarters (Iwinanpang Ent.)	Achubunyo	01/09/2014	28/02/2015	Roofing level	85,314.70	0.00	85,314.70
8	Construction and furnishing of CHPS compound (Matuwe Ent.)	Murugu	01/09/2014	28/02/2015	lintel level	86,700.00	0.00	86,700.00
9	Construction of 6No. KVIP Latrines with hand washing facilities (Ernest Pee Construction Ltd)	District wide	-	-	98% complete	108,988.64	86,258	22,730.64
10	Construction of 6No. KVIP Latrines with hand washing facilities (Mwinenbang Ent.)	District wide	-	-	98% complete	77,169.20	63,084	14,085.2
Social Welfare and								

Community Development								
Infrastructure								
Works								
PW								
1	Construction of police station (Ozuku Ent.)	Busunu	01/09/2014	28/02/2015	Lintel Level	76,186.00	0.00	76,186.00
Feeder Roads								
1.	Spot Improvement of Kotito No 2-Kojokura feeder road (Maidam co ltd.)	Kototo No 2			100% complete	147,350.00	138,576.50	8,773.50
2.	Spot Improvement of canteen-Congo feeder road (Kostal-Link ltd.)	Canteen-congo	01/09/2014	28/02/2015	20% work done	130,000.00	-	130,000
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								

Environment Sector								
Disaster Prevention								
Natural Resource conservation								
Finance								
Total						1,719,399.19	891,427.54	827,971.65

2.4: Key Challenges and Constraints in 2014

- ❖ Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- ❖ The Composite Budget system has not still been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its preparation and implementation.
- ❖ The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

The Strategic Direction of the 2015-2017 MTEF Budget

The 2015-2017 composite budget of the West Gonja District has been structured to;

- ❖ Improve teaching and learning in the district and also bridge the infrastructural gaps within the education sector.
- ❖ Promote clean environment and properly manage waste in the district so as to enhance good health for all and sundry.
- ❖ Improve waste management, sanitation and public health.
- ❖ Help beautify the major town in the district, promote commercial activities in the night and improve security in the communities.
- ❖ Enhance quality health care in the district.
- ❖ Improve agricultural productivity and enhance food security in the district.
- ❖ Boost trade in the district and ensure ready market for agricultural produce in the district.
- ❖ Mitigate the impact of disasters in the district and minimize loss of life and property.
- ❖

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	33,400.00	480	36,740.00	40,414.00	44,455.40
Fees and Fines	9,060.00	9,435.4	9,966.00	10,962.60	12,058.86
Licenses	7,149.00	173,125.2	7,841.90	8,626.09	9,488.70
Land	13,500.00	8,526.56	14,850.00	16,335.00	17,968.50
Rent	2,200.00	500	2,442.00	2,686.20	2,954.82
Investment	4,500.00	485	4,950.00	5,445.00	5,989.50
Miscellaneous	1,000.00	-	1,100.00	1,210.00	1,331.00
Total	70,809.00	192,552.16	77,889.90	85,678.89	94,246.78

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	70,809	192,552.16	77,889.90	85,678.89	94,246.78
Compensation transfers(for decentralized departments)	1,048,337	566,420.84	1,267,661	1,285,408	1,292,507
Goods and services transfers(for decentralized departments)	42,758.00	0.00	64,509.1	64,509.1	64,509.1
Assets transfer(for decentralized departments)	32,956.00	0.00	32,956	32,956	32,956
DACF	1,935,637.00	151,339.67	2,657,037.58	2,657,037.58	2,657,037.58
DACF-MP	120,000.00	29,483.95	200,000	200,000	200,000

HIPC	35,000.00	0.00	35,000	35,000	35,000
DDF	665,340.16	61,776.03	1,575,375	1,575,375	1,575,375
School Feeding Programme	572,715.00	187,172.10	572,715	572,715	572,715
PWD	28,671.00	0.00	56,671	56,671	56,671
Other funds (SRWSP	1,667,980.84	70,737.98	623,403.43	615,614.44	667,746.54
TOTAL	6,207,963.84	1,259,482.73	7,163,218.01	7,180,965.01	7,248,764

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

ACTIVITY	LOCATION	PERIOD	RESOURCES NEEDED	RESPONSIBILITY	ESTIMATED BUDGET GH¢	M& E	OUTPUT
1.Mounting of road blocks	Damongo , Busunu and Laribanga	January to December	Fuel,DSA, Personnel,	Assembly persons, Area councils	3,000.00	DBO, DPO and DCD.DFO	Collection of revenue through the road blocks would increase revenue by 30%
2.Identification cards for revenue/commission collectors	Damongo, Busunu, Laribanga	January to December	Fuel, personnel	DFO, DBO	2,000.00	DFO, DBO, DCD	Accountability by revenue collectors to DA would be improved
3. Carry-out routine monitoring of revenue collectors	Area Councils	Quarterly	Fuel and DSA	Internal Auditor, DPO and Fin. and Adm. Chairman.	800.00	DCD, DCE, and DFO	Routine monitoring of Revenue Collectors Carried-out.

4. Carry-out Public Tax Education Campaign	District Wide	February, 2015	Fuel, DSA, Stationery, and Public Address System.	Assembly Persons, Area Councils, traditional and Religious Leaders	1,000.00	DCD, DFO, DCE DBO and DPO	Public Tax Education Campaign carried-out. Overall revenue base increased by more than 80%
5. Carry-out census on cattle in the District.	District Wide	February, 2015	Stationery, Fuel and DSA	Fin. And Adm. Chairman, Internal Auditor and Veterinary Doctor.	1,200.00	DCD, DFO and DCE.	Data on Kraal Obtained.
6. Training of Revenue collectors in financial laws and regulations.	District Wide	January – March	Fuel, DSA, Stationery, and Public Address System.	DCD, DFO, DCE and DPO.	3,500.00	Local Government Inspector and Internal Auditor.	Training of Revenue collectors in financial laws and regulations carried-out.
7. Updating Nominal rolls of ratable items	District Wide	January – December, 2015	Stationery, Fuel and DSA	DCD, DFO, DCE and DPO.	2,000.00	DBO, DPO and DCD.	Updating Nominal rolls of ratable items carried-

							out.
8. Embark on Fees and Fines Collection	Damongo and Busunu/Laribanga	March, 2015	Fuel, DSA,	Assembly Persons, DCD, DBO DFO, DPO, Traditional Authorities.	500.00	DCD, DFO, DCE, DPO and Internal Auditor.	Collection of fees and fines increased more than 20%
9. Carry-out Monitoring Activities of Properties in the District.	District Wide	May, 2015	Stationery, Fuel, DSA.	DCD, DFO, DCE, DBO and DPO.	1,000.00	DCD, DFO, DCE DBO and DPO	Monitoring Activities of Properties was carried-out in the District. Overall revenue increased by more than 50%
Total					15,500.00		

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,048,337.00	566,420.84	1,267,661	1,285,408	1,292,507
GOODS AND SERVICES	1,672,531.36	408,686.67	2,447,632	2,447,632	2,447,632
ASSETS	3,487,095.64	284,375.19	3,447,925.01	3,447,925.01	3,508,625
TOTAL	6,207,964.00	1,259,482.73	7,163,218.01	7,180,965.01	7,248,764

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHERS
1	Central Administration	599,562	1,115,826	187,000	1,902,388	70,690	625,891.66	1,086,782	65,467		34,887	1,883,717.66
2	Works department	41,573	132,971	1,913,705	2,088,249		73,239.22	432,215	869,433		416,257	1,791,144.22
3	Department of Agriculture	250,114	120,702		370,816		265,695.19	72,550			21,313	359,558.19
4	Department of Social Welfare and community development	127,345	12,803		140,148		139,647.52	500				140,147.52
5	Environmental Unit	174,637	169,000	205,843	549,480		174,636.70	231,000	30,560		446,445.62	882,642.32
	Schedule 2											
6	Physical Planning	44,322	7,904	162	52,388		47,387.52	5,000				52,387.52
7	Trade and Industry	22,372	73,000		95,372		38,000	35,000				73,000
8	Education youth and sports		704,856	692,466	1,397,322		572,715	454,141	370,466			1,397,322
9	Birth and Death	7,737			7,737		7,737					7,737
10	Disaster Prevention and Management		50,000		50,000			50,000				50,000
11	Health		60,570	448,749.01	509,319.01		4,000	289,849.58	239,449			533,298.58
	TOTALS	1,267,661	2,447,632	3,447,925.01	7,163,218.01	70,690	1,941,212.81	2,657,037.58	1,575,375		918,902.62	7,163,218.01

3.3.2: 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- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
Provide grants to support self –help and community initiated projects			20,000			20,000	To aid community initiated projects. Thus, projects meet the needs of the people
Provide for the purchase of an official vehicle			75,000			75,000	To enable smooth running of the office. Thus, enhance mobility of officers
Provide for the purchase of two No. AG motobikes			30,000			30,000	To enable smooth running of the office. Thus, enhance mobility of officers
Conduct routine monitoring of communities and district development projects			40,000			40,000	To ensure that projects conform to specifications. Thus, quality assurance enhanced
Social Sector							
<i>Education</i>							
Sponsorship/support of teacher trainees and tertiary students			20,000			20,000	To enhance the capacity of the human resource base. Thus, enable pin down such students to the district to enable the contribute their quota to the development process.
Sponsorship/support of Nurses Trainees			24,141			24,141	To enhance the capacity of the human resource base. Thus, enable pin down such students to the district to enable the contribute their quota to the development process.

Complete the construction and furnishing of 1 No. 3 unit classroom block, and ancillary facilities at Mankarigu Primary School.				44,859		44,859	To enable reduce congestions in schools. Thus, schools under tree eliminated
Complete the construction and furnishing of 1 No. 2 unit Teachers Quarters at Kananto				23,655		23,655	To enable workers accept postings to rural areas
Complete the Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Jafo Primary School				22,743		22,743	To enable reduce congestions in schools. Thus, schools under tree eliminated
Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Murugu Primary School			96,000			96,000	To enable reduce congestions in schools. Thus, schools under tree eliminated
Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Presby JHS				96,708		96,708	To enable reduce congestions in schools. Thus, schools under tree eliminated
Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Ndwura Jakpa JHS-Damongo				82,498		82,498	To enable reduce congestions in schools. Thus, schools under tree eliminated
Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Kotito No. 2			96,000			96,000	To enable reduce congestions in schools. Thus, schools under tree eliminated
Renovation of 1 No. 6 unit classroom block and ancillary facilities at Broto			20,000			20,000	To enable reduce congestions in schools. Thus, schools under tree eliminated
Renovation of 1 No. 3 unit classroom block			35,000			35,000	

and ancillary facilities at Mognori							
Renovation of 1 No. 3 unit classroom block and ancillary facilities at Grupe			35,000			35,000	To enable reduce congestions in schools. Thus, schools under tree eliminated
Renovation of home science lab at NDESCO			40,000			40,000	To enable reduce congestions in schools. Thus, schools under tree eliminated
Renovation of GES block complex PHASE I				100,000		100,000	To enable conducive environment for effective and efficient operation
Renovation of 1 No. 3 unit classroom block and ancillary facilities at Grupe			35,000			35,000	To enable reduce congestions in schools. Thus, schools under tree eliminated
<i>Health</i>							
Complete the construction and furnishing of 1 No. 2 unit Nurses Quarters at Larabnga (DDF-12)				28,549		28,549	To enable workers accept postings to rural areas
Renovation and furnishing of CHPS compound at Mempeasem				1,179		1,179	To ensure access to quality health care
Complete construction and furnishing of CHPS compoiund at Yipala				42,898		42,898	To ensure access to quality health care
Construction and furnishing of 1 No. 2 Nurses quarters at Kotito No. 3			90,000			90,000	To enable workers accept postings to rural areas
Construction and furnishing of 1 No. CHPS compound at Kananto			90,000			90,000	To ensure access to quality health care
Construction and furnishing of 1 No. 2 unt Nurses quarters at Achubunyor				82,498		82,498	To enable workers accept postings to rural areas
Construction and furnishing of 1 No. CHPS compound at			90,000			90,000	To ensure access to quality health care

Langantere							
Construction and furnishing of 1 No. CHPS compound at Murugu				72,499		72,499	To ensure access to quality health care
Infrastructure							
Economic							
Extension and rehabilitation of Damongo streetlights			32,000			32,000	Improve the security situation of the district and boost economic activities in the night
Extension of electricity to newly built up areas in Damongo-New Damongo			30,000			30,000	Improve the security situation of the district and boost economic activities in the night
Environment							
Complete the construction of 10 No. institutional latrines with hand washing facilities-District Wide					63,283	63,283	To improve upon the sanitation situation of the district
Support the construction of household latrines			10,000			10,000	To improve upon the sanitation situation of the district
Complete the rehabilitation and fencing of 3 No. Public toilets within Damongo township (DDF)				30,560		30,560	To improve upon the sanitation situation of the district
Construction of 10 seater KVIP toilet with hand washing facilities at Kurabaso			60,000			60,000	To improve upon the sanitation situation of the district
Provide to enable clear heaps in Damongo			25,000			25,000	To improve upon the sanitation situation of the district
Hire a cesspool emptier to dislodge public toilets district			15,000			15,000	To improve upon the sanitation situation of the district

wide							
Works							
Renovation of District Budget Officer's bungalow			20,000			20,000	To provide conducive accommodation for workers
Construction and furnishing of a compound house for GES staff in Damongo			123,371			123,371	To provide conducive accommodation for workers
Complete the rehabilitation of the District Assembly Hall			60,000			60,000	To provide conducive venue for assembly sessions and other meetings.
Renovation of District Planning Officer's bungalow			20,000			20,000	To provide conducive accommodation for workers
Construction and furnishing of Larabanga area council Phase I			53,141			53,141	To provide conducive working environment for area council workers
Construction and furnishing of a modern community centre in Damongo				800,000		800,000	To enable for provide a multi-purpose structure for the district
Extension of electricity to parts of Sabon – Zongo and Abinga Kura- Phase I				100,000		100,000	Improve the security situation of the district and boost economic activities in the night
Furnishing of the District Assembly Hall complex			60,703			60,703	
Construction and furnishing of Police station at Busunuu				86,708		86,708	Improve the security situation of the district
Repair and maintenance of water system district Wide			15,000			15,000	To ensure adequate and reliable water supply
Rehabilitation of thirty (30) offen boreholes					360,000	360,000	To ensure adequate and reliable water supply
Completion of retention payment for Spot improvement of Kotito No. 2 to Kojokura 9.3 Km Phase (DDF-12)				8,774		8,774	

Create access roads in newly built-up areas in Damongo			60,000			60,000	
Spot improvement of Canteen-Congo feeder road (7.8km) (DDF-13)				90,000		90,000	
Agriculture							
Provide support to youth in agric and other farmers with inputs, credit and technical guidance			58,000			58,000	To motivate the youth and other farmers
Assist in farmer's day celebration			15,000			15,000	To motivate farmers and observe the day as such
Train 100 farmers in three (3) bagging method for storage to stock pile food in the district and resource 30 MoFA staff in post-harvest handling technologies		2,640				2,640	Improve the capacity of farmers within the district
Lay crop demonstration on recommended cultural practices (line planting, fertilizer application etc) for maize, cowpea, groundnuts, soyabeans		1,780				1,780	Improve the capacity of farmers within the district
Organise field days on recommended cultural practices at Demonstration		1,200				1,200	Improve the capacity of farmers within the district
Train forty (40) soya bean fortification of staple (Maize, cassava etc) and link them to school feeding programme for marketing		830				830	
Organise 2 radio programme on bread improvement annually		240				240	
Conduct supervisory		840				840	

and monitoring visits by DDA, MISO and DAOs							
Conduct MRACLS and 52 weekly statistics in the district by December, 2015		1,296				1,296	

ASSUMPTIONS UNDERLINING THE 2015-2017 MTEF COMPOSITE BUDGET FORMULATION

- The Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed
- Implementation of the 2015-2017 MTEF budget is partly subject to the District passing the Functional Organisational Assessment Test (FOAT).

DISTRICT CHALLENGES

- Influx of alien herdsmen and farmers.
- Unwillingness of officers to accept posting to rural areas.
- Delays in project implementation due to Occasional floods.
- Poor road network.

WAY FORWARD

- Put in place early warning systems to alert communities liable to flood.
- Enforce Assembly bye laws on charcoal burning and sand winning.
- Mechanise more borehole to improve the Damongo water situation
- The Assembly, from the beginning of 2015 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on mass education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

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	1,267,661		
020301 1. Improve efficiency and competitiveness of MSMEs	0	16,500		
030101 1. Improve agricultural productivity	0	84,000		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,620		
030104 4. Promote selected crop development for food security, export and industry	0	830		
030105 5. Promote livestock and poultry development for food security and income	0	10,571		
030902 2. Enhance community participation in governance and decision-making	0	1,750		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	50,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	175,424		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	92,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	1,526,512		
051102 2. Accelerate the provision of affordable and safe water	0	459,471		
051103 3. Accelerate the provision and improve environmental sanitation	0	285,852		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	58,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,428,825		
060102 2. Improve quality of teaching and learning	0	18,000		
060105 5. Improve management of education service delivery	0	100,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	89,141		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	327,114		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	42,285		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	13,285		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	23,000		
061101 1. Promote effective child development in all communities, especially deprived areas	0	500		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	1,652		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	58,733		
070201 1. Ensure effective implementation of the Local Government Service Act	0	112,319		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	445,133		
070204 4. Strengthen functional relationship between assembly members and citizens	0	1,155,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,246,899	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	247,501		
070701 1. Empower women and mainstream gender into socio-economic development	0	1,623		
070703 3. Enhance women's access to economic resources	0	21,400		
071003 3. Increase national capacity to ensure safety of life and property	0	111,404		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	10,792		
Grand Total ¢	8,246,899	8,246,899	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>West Gonja - Damango</u>					
Taxes	0.00	10,700.00	0.00	0.00	0.00	#Num!	29,700.00
113 Taxes on property	0.00	10,700.00	0.00	0.00	0.00	#Num!	29,700.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	5,324,752.00	0.00	0.00	0.00	#Num!	8,169,009.10
131 From foreign governments	0.00	141,417.39	0.00	0.00	0.00	#Num!	970,000.00
133 From other general government units	0.00	5,183,334.61	0.00	0.00	0.00	#Num!	7,199,009.10
Other revenue	0.00	69,008.20	0.00	0.00	0.00	#Num!	48,189.90
141 Property income [GFS]	0.00	51,410.00	0.00	0.00	0.00	#Num!	25,133.00
142 Sales of goods and services	0.00	15,662.20	0.00	0.00	0.00	#Num!	19,644.90
143 Fines, penalties, and forfeits	0.00	736.00	0.00	0.00	0.00	#Num!	870.00
145 Miscellaneous and unidentified revenue	0.00	1,200.00	0.00	0.00	0.00	#Num!	2,542.00
<i>Grand Total</i>	0.00	5,404,460.20	0.00	0.00	0.00	#Num!	8,246,899.00

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	1,260,461	2,212,794	1,566,828	5,040,083	7,200	70,690	0	77,890	0	0	0	0	0	1,164,827	1,964,099	3,128,926	8,246,899
West Gonja District - Damango	1,260,461	2,212,794	1,566,828	5,040,083	7,200	70,690	0	77,890	0	0	0	0	0	1,164,827	1,964,099	3,128,926	8,246,899
Central Administration	592,362	853,170	112,000	1,557,532	7,200	70,690	0	77,890	0	0	0	0	0	1,015,467	0	1,015,467	2,650,889
Administration (Assembly Office)	592,362	853,170	112,000	1,557,532	7,200	70,690	0	77,890	0	0	0	0	0	1,015,467	0	1,015,467	2,650,889
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	904,856	335,316	1,240,172	0	0	0	0	0	0	0	0	0	0	380,795	380,795	1,620,966
Office of Departmental Head	0	74,141	0	74,141	0	0	0	0	0	0	0	0	0	0	0	0	74,141
Education	0	830,715	335,316	1,166,031	0	0	0	0	0	0	0	0	0	0	380,795	380,795	1,546,825
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	174,637	182,570	382,000	739,207	0	0	0	0	0	0	0	0	0	50,000	133,966	183,966	923,173
Office of District Medical Officer of Health	0	60,570	270,000	330,570	0	0	0	0	0	0	0	0	0	0	57,114	57,114	387,684
Environmental Health Unit	174,637	122,000	112,000	408,637	0	0	0	0	0	0	0	0	0	50,000	76,852	126,852	535,488
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	250,114	114,098	0	364,212	0	0	0	0	0	0	0	0	0	22,913	0	22,913	387,125
	250,114	114,098	0	364,212	0	0	0	0	0	0	0	0	0	22,913	0	22,913	387,125
Physical Planning	44,322	7,904	0	52,226	0	0	0	0	0	0	0	0	0	0	0	0	52,226
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	44,322	7,904	0	52,226	0	0	0	0	0	0	0	0	0	0	0	0	52,226
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	127,345	10,602	0	137,947	0	0	0	0	0	0	0	0	0	0	0	0	137,947
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	40,958	5,215	0	46,173	0	0	0	0	0	0	0	0	0	0	0	0	46,173
Community Development	86,386	5,388	0	91,774	0	0	0	0	0	0	0	0	0	0	0	0	91,774
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	41,573	16,594	737,512	795,679	0	0	0	0	0	0	0	0	0	76,447	1,449,339	1,525,786	2,321,465
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	29,168	0	626,512	655,681	0	0	0	0	0	0	0	0	0	20,190	986,700	1,006,890	1,662,571
Water	12,404	10,000	25,000	47,404	0	0	0	0	0	0	0	0	0	56,257	373,214	429,471	476,876
Feeder Roads	0	6,594	86,000	92,594	0	0	0	0	0	0	0	0	0	89,424	89,424	182,019	
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	22,372	73,000	0	95,372	0	0	0	0	0	0	0	0	0	0	0	0	95,372
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	22,372	73,000	0	95,372	0	0	0	0	0	0	0	0	0	0	0	0	95,372
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	7,737	0	0	7,737	0	0	0	0	0	0	0	0	0	0	0	0	7,737
	7,737	0	0	7,737	0	0	0	0	0	0	0	0	0	0	0	0	7,737

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	637,362
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101001	West Gonja District - Damango_Central Administration Administration (Assembly Office)	Northern					
Location Code	0803100	West Gonja - Damango						

							Compensation of employees [GFS]	592,362	
Objective	000000	Compensation of Employees						592,362	
National Strategy	0000000	Compensation of Employees						592,362	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	592,362
Activity	000000					0.0	0.0	0.0	592,362

Wages and Salaries								592,362
21110 Established Position								591,882
2111001 Established Post								591,882
21112 Wages and salaries in cash [GFS]								480
2111203 Car Maintenance Allowance								480

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

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			77,890		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101001	West Gonja District - Damango_Central Administration Administration (Assembly Office)	Northern					
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS] 7,200

Objective	000000	Compensation of Employees				7,200		
National Strategy	0000000	Compensation of Employees				7,200		
Output	0000		Yr.1	Yr.2	Yr.3	7,200		
Activity	000000		0	0	0	7,200		

Wages and Salaries						7,200		
21111	Wages and salaries in cash [GFS]					7,200		
2111102	Monthly paid & casual labour					7,200		

Use of goods and services 63,690

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				63,690		
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				63,690		
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	63,690		
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1	1	1	63,690		

Use of goods and services						63,690		
22101	Materials - Office Supplies					7,600		
2210101	Printed Material & Stationery					1,600		
2210103	Refreshment Items					4,000		
2210111	Other Office Materials and Consumables					2,000		
22102	Utilities					4,200		
2210201	Electricity charges					3,000		
2210203	Telecommunications					500		
2210204	Postal Charges					600		
2210205	Sanitation Charges					100		
22105	Travel - Transport					30,090		
2210502	Maintenance & Repairs - Official Vehicles					5,000		
2210505	Running Cost - Official Vehicles					16,090		
2210509	Other Travel & Transportation					4,000		
2210510	Night allowances					5,000		
22106	Repairs - Maintenance					2,300		
2210602	Repairs of Residential Buildings					500		
2210603	Repairs of Office Buildings					300		
2210604	Maintenance of Furniture & Fixtures					1,500		
22107	Training - Seminars - Conferences					4,500		
2210705	Hotel Accommodation					2,000		
2210709	Allowances					2,000		
2210711	Public Education & Sensitization					500		
22109	Special Services					10,000		
2210901	Service of the State Protocol					5,000		
2210905	Assembly Members Sitings All					5,000		
22111	Other Charges - Fees					1,000		
2211101	Bank Charges					1,000		
22112	Emergency Services					4,000		
2211202	Refurbishment Contingency					4,000		

Other expense 7,000

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

2015

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					7,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					7,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Equip the assembly with the requisite logistics for effective service delivery	1	1	1		7,000

Miscellaneous other expense							7,000
28210	General Expenses						7,000
2821006	Other Charges						6,000
2821009	Donations						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	62,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Northern					
Location Code	0803100	West Gonja - Damango					

Other expense 50,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					15,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					15,000
Output	0003	Ensure that district projects conform to specifications to Achieve quality Assurance	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Conduct routine monitoring of communities and district development projects.	1	1	1		15,000

Miscellaneous other expense							15,000
28210	General Expenses						15,000
2821010	Contributions						15,000

Objective	070204	4. Strengthen functional relationship between assembly members and citizens					35,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					35,000
Output	0001	Consensus building at the local level level promoted annually	Yr.1	Yr.2	Yr.3		35,000
Activity	000008	Grand in AID to Gonja Traditional Council (DACF & MPCF)	1	1	1		5,000

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

Activity	000024	Provision for festive occasions from the Member of Parliament's share Common Fund	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
28210	General Expenses						30,000
2821010	Contributions						30,000

Non Financial Assets 12,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					12,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					12,000
Output	0001	Electricity extended to more communities in the District annually	Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Extension and rehabilitation of streetlights district wide	1	1	1		12,000

Fixed Assets							12,000
31122	Other machinery - equipment						12,000
3112205	Other Capital Expenditure						12,000

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	858,170
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101001	West Gonja District - Damango_Central Administration Administration (Assembly Office)	Northern					
Location Code	0803100	West Gonja - Damango						

Use of goods and services								441,943	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Support District Assembly staff in skill development courses			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210710 Staff Development								15,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							361,943
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							361,943
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually			Yr.1	Yr.2	Yr.3	10,000	
Activity	000009	Provide for training and workshops from the DACF			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Allowances								10,000	
Output	0004	DACF allocated for unforeseen or unplanned expenditure			Yr.1	Yr.2	Yr.3	351,943	
Activity	000001	Provide for unplanned expenditure			1.0	1.0	1.0	351,943	
Use of goods and services								351,943	
22112 Emergency Services								351,943	
2211202 Refurbishment Contingency								351,943	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							65,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							65,000
Output	0001	Enabling environment created for the smooth functioning of the assembly			Yr.1	Yr.2	Yr.3	65,000	
Activity	000004	Provide for the purchase of office equipments and stationery			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22101 Materials - Office Supplies								25,000	
2210102 Office Facilities, Supplies & Accessories								25,000	
Activity	000008	Provide for the maintenance of official vehicles of the assembly			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22105 Travel - Transport								15,000	
2210502 Maintenance & Repairs - Official Vehicles								15,000	
Activity	000009	Provide for running cost of official vehicles of the assembly			1.0	1.0	1.0	25,000	
Use of goods and services								25,000	
22105 Travel - Transport								25,000	
2210503 Fuel & Lubricants - Official Vehicles								25,000	
Other expense								316,227	

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

Activity	000007	Provide to assist pay NALAG dues and other activities of NALAG	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		28210 General Expenses				15,000
		2821010 Contributions				15,000
Activity	000008	Grand in AID to Gonja Traditional Council (DACF & MPCF)	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821010 Contributions				4,000
Activity	000009	Provide to assist the DA with Legal Fees/Retainer Fees	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Activity	000010	Provide for the celebration of May Day.	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Activity	000013	Sensitization on Women Participation in Local Politics, Capacity Building of women Entrepreneurs	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000019	Provide counterpart fund to support the activities of Rural Enterprise Project (REP)	1.0	1.0	1.0	16,000
		Miscellaneous other expense				16,000
		28210 General Expenses				16,000
		2821010 Contributions				16,000
Activity	000020	Provide counterpart fund to support the activities of World Vision	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821010 Contributions				20,000
Activity	000022	Provide counterpart fund to support the activities of Sustainable Rural Water Sanitation Project	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821010 Contributions				20,000
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 the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000006	Provide for the continuation of the street Naming and Property addressing exercise.	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821010 Contributions				40,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				24,704
National Strategy	7100301	3.1 Increase safety awareness of citizens				24,704
Output	0002	The ability of the security agencies in fighting crimes especially robbery enhanced annually	Yr.1	Yr.2	Yr.3	24,704
			1	1	1	
Activity	000001	Equip the security services with logistics to enhance maintenance of security in the District	1.0	1.0	1.0	24,704
		Miscellaneous other expense				24,704

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

28210		General Expenses				24,704
2821010		Contributions				24,704
Non Financial Assets						100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				80,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				80,000
Output	0001	Electricity extended to more communities in the District annually	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Extension and rehabilitation of streetlights district wide	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122		Other machinery - equipment				50,000
3112205		Other Capital Expenditure				50,000
Activity	000002	Extension of electricity to newly built up areas in Damongo	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122		Other machinery - equipment				30,000
3112205		Other Capital Expenditure				30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Provide grants to support Self- Help Projects and community initiated projects	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122		Other machinery - equipment				20,000
3112205		Other Capital Expenditure				20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13131	USAID	Total By Funding			970,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400101001	West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0803100	West Gonja - Damango				
Other expense						970,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				970,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				970,000
Output	0001	Consensus building at the local level level promoted annually	Yr.1	Yr.2	Yr.3	970,000
			1	1	1	
Activity	000025	Provide for the activities of the RING project in the district	1.0	1.0	1.0	970,000
Miscellaneous other expense						970,000
28210		General Expenses				970,000
2821010		Contributions				970,000

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>			45,467
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400101001	West Gonja District - Damango_Central Administration Administration (Assembly Office) Northern				
Location Code	0803100	West Gonja - Damango				
Use of goods and services						45,467
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				45,467
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				45,467
Output	0001	Local Government Act effectively implemented	Yr.1	Yr.2	Yr.3	45,467
			1	1	1	
Activity	000001	Organise capacity building for staff, revenue collectors and other Town/Area Council staff and procurement of office equipments from the capacity building component of DDF.	1.0	1.0	1.0	45,467
Use of goods and services						45,467
22101 Materials - Office Supplies						20,467
2210102 Office Facilities, Supplies & Accessories						20,467
22107 Training - Seminars - Conferences						25,000
2210710 Staff Development						25,000
Total Cost Centre						2,650,889

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)					Total By Funding	30,000
Function Code	70980	Education n.e.c						
Organisation	3400301001	West Gonja District - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0803100	West Gonja - Damango						

Other expense 30,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						30,000
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Provide for the sponsorship/support of tertiary students from the MP's share of the Common Fund.	1.0	1.0	1.0			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821019	Scholarship & Bursaries							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	44,141
Function Code	70980	Education n.e.c						
Organisation	3400301001	West Gonja District - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0803100	West Gonja - Damango						

Other expense 44,141

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						44,141
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						44,141
Output	0001	The human resource capacity of the assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			44,141
Activity	000001	Provide for the sponsorship/support teacher Trainees and tertiary students	1.0	1.0	1.0			20,000

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

Activity	000003	Provide for the sponsorship/support for Nurses Trainees	1.0	1.0	1.0			24,141
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Miscellaneous other expense								24,141
28210	General Expenses							24,141
2821019	Scholarship & Bursaries							24,141

Total Cost Centre 74,141

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						Total By Funding
Function Code	70980	Education n.e.c						772,715
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education_						
Location Code	0803100	West Gonja - Damango						

Use of goods and services **772,715**

Objective	060101	1. Increase equitable access to and participation in education at all levels						772,715
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						772,715
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3			772,715
Activity	000028	Provide for the Ghana School Feeding Programme	1	1	1			772,715

Use of goods and services								772,715
22101	Materials - Office Supplies							772,715
2210113	Feeding Cost							772,715

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70980	Education n.e.c						10,000
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education_						
Location Code	0803100	West Gonja - Damango						

Other expense **10,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						10,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3			10,000
Activity	000010	Provide to enable the celebration of the Annual Sports festival	1	1	1			10,000

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			383,316
Function Code	70980	Education n.e.c				
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education				
Location Code	0803100	West Gonja - Damango				
Other expense						48,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				25,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	25,000
Activity	000009	Provide to enable the celebration of the annual Independence Day celebration	1	1	1	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Activity	000010	Provide to enable the celebration of the Annual Sports festival	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Activity	000011	Provide to enable the celebration of the Annual cultural festival	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821010	Contributions				5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				5,000
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	5,000
Activity	000012	Provide to enable the celebration of the Science Technology & Mathematics Education Clinic for Girls (STME)	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821010	Contributions				5,000
Objective	060102	2. Improve quality of teaching and learning				18,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				8,000
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Provide for sponsorship/support for Untrained Teacher Trainees in Basic Education (UTTBE)	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821019	Scholarship & Bursaries				8,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management				10,000
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Provide to assist in the celebration of annual Best Teacher Awards.	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Non Financial Assets						335,316

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>	380,795
Function Code	70980	Education n.e.c						
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education						
Location Code	0803100	West Gonja - Damango						

								Non Financial Assets	380,795
Objective	060101	1. Increase equitable access to and participation in education at all levels							280,795
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							280,795
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3			280,795	
			1	1	1				
Activity	000023	Completion of construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Mankarigu Primary School (DDF-11)	1.0	1.0	1.0			44,859	
		Fixed Assets						44,859	
		31112 Non residential buildings						44,859	
		3111256 WIP - School Buildings						44,859	
Activity	000027	Completion of construction and furnishing of 1 No. 2 unit teachers Quarters at Kananto.	1.0	1.0	1.0			23,655	
		Fixed Assets						23,655	
		31111 Dwellings						23,655	
		3111153 WIP - Bungalows/Palace						23,655	
Activity	000030	Completion of Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Jafo Primary School (DDF-12)	1.0	1.0	1.0			8,671	
		Fixed Assets						8,671	
		31112 Non residential buildings						8,671	
		3111256 WIP - School Buildings						8,671	
Activity	000032	Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Presby JHS (DDF-14)	1.0	1.0	1.0			67,466	
		Fixed Assets						67,466	
		31112 Non residential buildings						67,466	
		3111205 School Buildings						67,466	
Activity	000033	Construction and furnishing of 1 No. 3 unit classroom block and ancillary facilities at Ndewura Jakpa JHS-Damongo (DDF-14)	1.0	1.0	1.0			95,639	
		Fixed Assets						95,639	
		31112 Non residential buildings						95,639	
		3111205 School Buildings						95,639	
Activity	000041	Renovation of 1 No. 4 unit classroom block and an office at Yagbum JHS	1.0	1.0	1.0			21,505	
		Fixed Assets						21,505	
		31112 Non residential buildings						21,505	
		3111205 School Buildings						21,505	
Activity	000042	Renovation of a Home Science Lab at NDESCO	1.0	1.0	1.0			19,000	
		Fixed Assets						19,000	
		31112 Non residential buildings						19,000	
		3111205 School Buildings						19,000	
Objective	060105	5. Improve management of education service delivery							100,000
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							100,000
Output	0001	Management of education service delivery improved	Yr.1	Yr.2	Yr.3			100,000	
			1	1	1				
Activity	000003	Renovation of GES block complex (PHASE I)	1.0	1.0	1.0			100,000	
		Fixed Assets						100,000	
		31112 Non residential buildings						100,000	

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

3111204 Office Buildings	100,000
<i>Total Cost Centre</i>	1,546,825

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 4,000
Function Code	70721	General Medical services (IS)						
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health_Northern						
Location Code	0803100	West Gonja - Damango						

								Use of goods and services	4,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							4,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							4,000
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3			4,000	
Activity	000004	Provide for the Health Fund/ Welfare Fund	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210104 Medical Supplies								4,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	326,570
Function Code	70721	General Medical services (IS)						
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health_Northern						
Location Code	0803100	West Gonja - Damango						

Use of goods and services							5,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					5,000
National Strategy	6030501	5.1. Strengthen institutional care					5,000
Output	0001	Maternal, neonatal, child and adolescent health service improved	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Provide supplementary food rations to infants and pregnant mothers	1	1	1		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210114 Rations							5,000

Other expense							51,570
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					38,285
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					38,285
Output	0001	Communicable and non-communicable diseases prevented to promote a healthy lifestyle	Yr.1	Yr.2	Yr.3		38,285
Activity	000001	Provide for sensitization and distribution of insectize treated nets (0.5% of DACF)	1	1	1		13,285
Miscellaneous other expense							13,285
28210 General Expenses							13,285
2821010 Contributions							13,285
Activity	000002	Provide for the immunizations against early childhood diseases and observe the National Immunization Day	1	1	1		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821010 Contributions							10,000
Activity	000003	Provide to sensitize communities on Ebola, Cholera and Guinea Worm prevention within the district.	1	1	1		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821010 Contributions							15,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					13,285
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					13,285
Output	0001	HIV and AIDS/STIs/TB transmission reduced	Yr.1	Yr.2	Yr.3		13,285
Activity	000001	Organise sensitization, area council durbars and free screening exercise HIV/AIDS, (District Responsive Initiative-DACF 0.5%)	1	1	1		13,285
Miscellaneous other expense							13,285
28210 General Expenses							13,285
2821010 Contributions							13,285

Non Financial Assets							270,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					270,000
National Strategy	6030102	1.2. Expand access to primary health care					270,000
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3		270,000
			1	1	1		

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

Activity	000015	Construction and furnishing of 1 No. 2 Nurses quarters at Kotito No. 3	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31111 Dwellings						90,000
3111103 Bungalows/Palace						90,000
Activity	000016	Construction and furnishing of 1 No. CHPS compound at Kananto	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111207 Health Centres						90,000
Activity	000020	Construction and furnishing of 1 No. CHPS compound at Langantere	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111202 Clinics						90,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			57,114
Function Code	70721	General Medical services (IS)				
Organisation	3400401001	West Gonja District - Damango Health Office of District Medical Officer of Health Northern				
Location Code	0803100	West Gonja - Damango				
Non Financial Assets						57,114
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				57,114
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				1,179
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3	1,179
			1	1	1	
Activity	000006	Renovation and furnishing of CHPS compound at Mempeasem (DDF)	1.0	1.0	1.0	1,179
Fixed Assets						1,179
31111 Dwellings						1,179
3111153 WIP - Bungalows/Palace						1,179
National Strategy	6030102	1.2. Expand access to primary health care				55,935
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3	55,935
			1	1	1	
Activity	000009	Construction of a maternity ward at Damongo Health Centre (DDF)	1.0	1.0	1.0	4,923
Fixed Assets						4,923
31112 Non residential buildings						4,923
3111253 WIP - Health Centres						4,923
Activity	000012	Completion of Construction and furnishing of CHPS compound at Yipala (DDF)	1.0	1.0	1.0	42,898
Fixed Assets						42,898
31111 Dwellings						42,898
3111103 Bungalows/Palace						42,898
Activity	000017	Construction and furnishing of 1 No. 2 Nurses quarters at Achubunyor (DDF-14)	1.0	1.0	1.0	4,265
Fixed Assets						4,265
31111 Dwellings						4,265
3111103 Bungalows/Palace						4,265
Activity	000019	Construction and furnishing of 1 No. CHPS compound at Murugu (DDF-14)	1.0	1.0	1.0	3,849
Fixed Assets						3,849
31112 Non residential buildings						3,849
3111207 Health Centres						3,849

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

Total Cost Centre

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 174,637
Function Code	70740	Public health services						
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern						
Location Code	0803100	West Gonja - Damango						

						Compensation of employees [GFS]			174,637		
Objective	000000	Compensation of Employees								174,637	
National Strategy	0000000	Compensation of Employees								174,637	
Output	0000						Yr.1	Yr.2	Yr.3	174,637	
							0	0	0		
Activity	000000						0.0	0.0	0.0	174,637	
		Wages and Salaries									174,637
	21110	Established Position									174,637
	2111001	Established Post									174,637

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>			234,000
Function Code	70740	Public health services				
Organisation	3400402001	West Gonja District - Damango Health Environmental Health Unit Northern				
Location Code	0803100	West Gonja - Damango				
Use of goods and services						111,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				106,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				106,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3	106,000
Activity	000006	Provide for disinfection and disinfestation (Fumigation and Larviciding)	1.0	1.0	1.0	106,000
Use of goods and services						106,000
22101 Materials - Office Supplies						106,000
2210116 Chemicals & Consumables						106,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Equip the unit with requisite logistics for effective service delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22103 General Cleaning						2,000
2210301 Cleaning Materials						2,000
22105 Travel - Transport						3,000
2210502 Maintenance & Repairs - Official Vehicles						1,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Other expense						11,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				3,000
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan				3,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Provide to enable update District Sanitation Profile	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821010 Contributions						3,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				8,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				8,000
Output	0001	Measures instituted to ensure development and implementation of health education in relation to water and sanitation	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Provide to enable carry out monthly clean ups, public campaign on hygiene, environment and sanitation education	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
Non Financial Assets						112,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000

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

National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					100,000
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000010	Construction of 10 seater KVIP toilet with hand washing facilities at Kurabaso (Saturday market)	1.0	1.0	1.0		60,000
		Fixed Assets					60,000
	31113	Other structures					60,000
	3111303	Toilets					60,000
Activity	000011	Provide to enable clear refuse heaps in Damongo	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
	31122	Other machinery - equipment					25,000
	3112205	Other Capital Expenditure					25,000
Activity	000012	Hire a cesspool emptier to disloge public toilets district wide	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
	31122	Other machinery - equipment					15,000
	3112205	Other Capital Expenditure					15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					12,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					12,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000002	Equip the unit with the equipments	1.0	1.0	1.0		12,000
		Fixed Assets					12,000
	31121	Transport - equipment					12,000
	3112105	Motor Bike, bicycles					12,000

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	13521	WBTF						<i>Total By Funding</i> 113,283
Function Code	70740	Public health services						
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern						
Location Code	0803100	West Gonja - Damango						

Use of goods and services 50,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						50,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						50,000
Output	0001	Measures instituted to ensure development and implementation of health education in relation to water and sanitation	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Provide for hygiene & sanitation promotion-SRWSP	1	1	1			50,000

Use of goods and services								50,000
22102	Utilities							50,000
2210205	Sanitation Charges							50,000

Non Financial Assets 63,283

Objective	051103	3. Accelerate the provision and improve environmental sanitation						63,283
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						63,283
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3			63,283
Activity	000001	Completion of 10 No. Institutional latrines with Hand Washing facilities-SRWSP	1	1	1			63,283

Fixed Assets								63,283
31113	Other structures							63,283
3111353	WIP - Toilets							63,283

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<i>Total By Funding</i> 13,569
Function Code	70740	Public health services						
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 13,569

Objective	051103	3. Accelerate the provision and improve environmental sanitation						13,569
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						13,569
Output	0001	Measures adopted to ensure the provision and improvement of environmental sanitation	Yr.1	Yr.2	Yr.3			13,569
Activity	000009	Completion of rehabilitation and fencing of 3 No. Public toilets within Damongo township (DDF)	1	1	1			13,569

Fixed Assets								13,569
31113	Other structures							13,569
3111303	Toilets							13,569

Total Cost Centre 535,488

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						Total By Funding
Function Code	70421	Agriculture cs						281,212
Organisation	3400600001	West Gonja District - Damango_Agriculture Northern						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS]								250,114
Objective	000000	Compensation of Employees						250,114
National Strategy	0000000	Compensation of Employees						250,114
Output	0000			Yr.1	Yr.2	Yr.3		250,114
				0	0	0		
Activity	000000			0.0	0.0	0.0		250,114

Wages and Salaries								250,114
21110	Established Position							250,114
2111001	Established Post							250,114

Use of goods and services								31,098
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						28,698
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						2,078
Output	0002	Capacity of workers enhanced		Yr.1	Yr.2	Yr.3		2,078
				1	1	1		
Activity	000005	Organise monthly staff and management meeting		1.0	1.0	1.0		1,078

Use of goods and services								1,078
22107	Training - Seminars - Conferences							1,078
2210708	Refreshments							1,078
Activity	000006	Farm and Home visits by AEAs by December 2015		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000

National Strategy	7040205	2.5 Provide conducive working environment for civil servants						26,620
Output	0001	Enabling environment created for the smooth functioning of the Agric Department		Yr.1	Yr.2	Yr.3		26,620
				1	1	1		
Activity	000001	Equip the department with the requisite logistics for effective service delivery		1.0	1.0	1.0		26,620

Use of goods and services								26,620
22101	Materials - Office Supplies							1,200
2210101	Printed Material & Stationery							1,200
22102	Utilities							3,720
2210201	Electricity charges							3,600
2210204	Postal Charges							120
22103	General Cleaning							100
2210301	Cleaning Materials							100
22105	Travel - Transport							19,200
2210502	Maintenance & Repairs - Official Vehicles							2,400
2210505	Running Cost - Official Vehicles							8,000
2210509	Other Travel & Transportation							4,000
2210510	Night allowances							4,800
22106	Repairs - Maintenance							2,040
2210602	Repairs of Residential Buildings							240
2210604	Maintenance of Furniture & Fixtures							800
2210606	Maintenance of General Equipment							1,000
22111	Other Charges - Fees							360

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

2211101 Bank Charges						360
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				2,400
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				2,400
Output	0001	Accessibility and use of existing database for policy improved	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000002	Establish and collect data at sentinel sites on monthly basis	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22105 Travel - Transport						2,400
2210503 Fuel & Lubricants - Official Vehicles						2,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70421	Agriculture cs				33,000
Organisation	3400600001	West Gonja District - Damango_Agriculture_Northern				
Location Code	0803100	West Gonja - Damango				

Other expense 33,000

Objective	030101	1. Improve agricultural productivity				33,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				33,000
Output	0001	Measures adopted to improve agricultural activity	Yr.1	Yr.2	Yr.3	33,000
			1	1	1	
Activity	000002	Provide support to youth in agric and other farmers with inputs, credit and technical guidance.	1.0	1.0	1.0	33,000
Miscellaneous other expense						33,000
28210 General Expenses						33,000
2821010 Contributions						33,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				50,000
Organisation	3400600001	West Gonja District - Damango_Agriculture_Northern				
Location Code	0803100	West Gonja - Damango				

Other expense 50,000

Objective	030101	1. Improve agricultural productivity				50,000
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable				50,000
Output	0001	Measures adopted to improve agricultural activity	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Provide support to youth in agric and other farmers with inputs, credit and technical guidance.	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821010 Contributions						25,000
Activity	000007	Assist in farmers day celebration	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821010 Contributions						25,000

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	13402	Pooled	<i>Total By Funding</i>			22,913
Function Code	70421	Agriculture cs				
Organisation	3400600001	West Gonja District - Damango_Agriculture Northern				
Location Code	0803100	West Gonja - Damango				
Use of goods and services						22,913
Objective	030101	1. Improve agricultural productivity				1,000
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation				1,000
Output	0001	Measures adopted to improve agricultural activity	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Sensitize farmers in 10 operational areas on the use of improved crop varieties	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				5,620
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector				5,620
Output	0001	Production and distribution risk in agriculture reduced	Yr.1	Yr.2	Yr.3	5,620
Activity	000004	Train 100 farmers in three (3) bagging method for storage to stock pile food in the District and resource 30 MOFA staff in post- harvest handing technologies	1.0	1.0	1.0	2,640
Use of goods and services						2,640
22101 Materials - Office Supplies						900
2210103 Refreshment Items						900
22105 Travel - Transport						1,590
2210503 Fuel & Lubricants - Official Vehicles						90
2210509 Other Travel & Transportation						1,500
22107 Training - Seminars - Conferences						150
2210701 Training Materials						150
Activity	000005	Lay crop demonstration on recommended cultural practices(line planting, fertilizer application etc), for maize, cowpea, groundnuts, soyabeans.	1.0	1.0	1.0	1,780
Use of goods and services						1,780
22105 Travel - Transport						650
2210503 Fuel & Lubricants - Official Vehicles						650
22107 Training - Seminars - Conferences						1,130
2210701 Training Materials						1,130
Activity	000006	Organise field days on recommended cultural practices at demonstration	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						400
2210103 Refreshment Items						400
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
Objective	030104	4. Promote selected crop development for food security, export and industry				830
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				830
Output	0001	Selected crop developed and promoted for food security	Yr.1	Yr.2	Yr.3	830
Activity	000001	Train twenty (20) women groups in soy fortification of staple (maize, cassava etc) and link them to school feeding programme for marketing	1.0	1.0	1.0	830
Use of goods and services						830
22101 Materials - Office Supplies						280
2210113 Feeding Cost						280

West Gonja District - Damango

MTEF Budget Document

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

2015

	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							150
	2210701	Training Materials							30
	2210708	Refreshments							120
Objective	030105	5. Promote livestock and poultry development for food security and income							10,571
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							10,571
Output	0001	Livestock and poultry development promoted to ensure food security	Yr.1	Yr.2	Yr.3				10,571
			1	1	1				
Activity	000001	Carry out annual routine vaccination on scheduled diseases of livestock	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22105	Travel - Transport							1,200
	2210503	Fuel & Lubricants - Official Vehicles							1,200
Activity	000002	Train 20 community livestock workers on identification of Diseases and its treatment by 2015	1.0	1.0	1.0				1,061
		Use of goods and services							1,061
	22107	Training - Seminars - Conferences							1,061
	2210709	Allowances							1,061
Activity	000003	Carry out disease surveillance monthly	1.0	1.0	1.0				2,280
		Use of goods and services							2,280
	22105	Travel - Transport							2,280
	2210503	Fuel & Lubricants - Official Vehicles							2,280
Activity	000004	Train 50 youth in bee keeping, grass cutter farming, guinea fowl rearing, local poultry rearing, rabbit rearing, small ruminant rearing, chilli pepper farming by December, 2015	1.0	1.0	1.0				5,770
		Use of goods and services							5,770
	22101	Materials - Office Supplies							2,370
	2210101	Printed Material & Stationery							450
	2210113	Feeding Cost							1,920
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
	22107	Training - Seminars - Conferences							3,000
	2210709	Allowances							3,000
Activity	000005	Organise 2 radio programmes on breed improvement annually	1.0	1.0	1.0				260
		Use of goods and services							260
	22105	Travel - Transport							40
	2210503	Fuel & Lubricants - Official Vehicles							40
	22107	Training - Seminars - Conferences							220
	2210709	Allowances							60
	2210711	Public Education & Sensitization							160
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,500
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							1,500
Output	0002	Capacity of workers enhanced	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000003	Conduct supervisory and monitoring visits by DDA, MISO, and DAOs	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22105	Travel - Transport							1,500
	2210503	Fuel & Lubricants - Official Vehicles							1,500
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							3,392
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							3,392
Output	0001	Accessibility and use of existing database for policy improved	Yr.1	Yr.2	Yr.3				3,392
			1	1	1				

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

Activity	000001	Carry out market surveys and collect market information for analysis	1.0	1.0	1.0	2,096
Use of goods and services						2,096
	22105	Travel - Transport				2,096
	2210503	Fuel & Lubricants - Official Vehicles				2,096
Activity	000003	Conduct MRACLS and 52 weekly statistics in the District by Dec. annually	1.0	1.0	1.0	1,296
Use of goods and services						1,296
	22105	Travel - Transport				1,296
	2210503	Fuel & Lubricants - Official Vehicles				1,296
Total Cost Centre						387,125

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 47,226
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Northern						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS]								44,322
Objective	000000	Compensation of Employees						44,322
National Strategy	0000000	Compensation of Employees						44,322
Output	0000			Yr.1	Yr.2	Yr.3		44,322
				0	0	0		
Activity	000000			0.0	0.0	0.0		44,322
Wages and Salaries								44,322
21110 Established Position								44,322
2111001 Established Post								44,322

Use of goods and services								2,904
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,904
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						2,904
Output	0001	Enabling environment created for smooth functioning of the department		Yr.1	Yr.2	Yr.3		2,904
				1	1	1		
Activity	000001	Equip the department with the requisite logistics for effective service delivery		1.0	1.0	1.0		2,904
Use of goods and services								2,904
22101 Materials - Office Supplies								704
2210101 Printed Material & Stationery								704
22105 Travel - Transport								2,200
2210502 Maintenance & Repairs - Official Vehicles								400
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210510 Night allowances								800

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>			5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Northern				
Location Code	0803100	West Gonja - Damango				
Use of goods and services						5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				5,000
Output	0001	District level planning and budgeting integrated and institutionalized through participatory process at all levels	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Quarterly organise statutory planning committee meetings	1.0	1.0	1.0	3,600
Use of goods and services						3,600
22107 Training - Seminars - Conferences						3,600
2210709 Allowances						3,600
Activity	000002	Quarterly organise technical sub- committee planning committee meetings	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Allowances						600
Activity	000003	Sensitization of stakeholders on development controls	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Allowances						800
Total Cost Centre						52,226

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						Total By Funding 45,673
Function Code	71040	Family and children						
Organisation	3400802001	West Gonja District - Damango Social Welfare & Community Development Social Welfare Northern						
Location Code	0803100	West Gonja - Damango						

						Compensation of employees [GFS]			40,958
Objective	000000	Compensation of Employees							40,958
National Strategy	0000000	Compensation of Employees							40,958
Output	0000					Yr.1	Yr.2	Yr.3	40,958
						0	0	0	
Activity	000000					0.0	0.0	0.0	40,958
Wages and Salaries									40,958
21110 Established Position									40,958
2111001 Established Post									40,958

						Use of goods and services			4,715
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							1,652
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking							1,652
Output	0001	Monthly monitoring visits carried out				Yr.1	Yr.2	Yr.3	1,652
						1	1	1	
Activity	000001	Monitor/ supervise the activities of ECCDC operators and residential homes for children in need of care and protection				1.0	1.0	1.0	426
Use of goods and services									426
22105 Travel - Transport									426
2210503 Fuel & Lubricants - Official Vehicles									426
Activity	000002	Receive and resolve family welfare cases on daily basis				1.0	1.0	1.0	426
Use of goods and services									426
22107 Training - Seminars - Conferences									426
2210709 Allowances									426
Activity	000003	To prepare and submit social enquiries on O.V.C's to relevant stakeholders for redress				1.0	1.0	1.0	400
Use of goods and services									400
22107 Training - Seminars - Conferences									400
2210709 Allowances									400
Activity	000004	Pay regular visits to the court and the police cells to identify and provide probation services to minors in conflicts/contact with the law				1.0	1.0	1.0	400
Use of goods and services									400
22105 Travel - Transport									400
2210503 Fuel & Lubricants - Official Vehicles									400

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							2,062
National Strategy	7110201	2.1 Increase the provision and quality of social services							1,800
Output	0001	Disability issues appreciated and included both within the formal decision making process and in the society at large				Yr.1	Yr.2	Yr.3	1,800
						1	1	1	
Activity	000002	To facilitate the smooth operation of NGOs and CBOs in the district				1.0	1.0	1.0	262
Use of goods and services									262
22105 Travel - Transport									262
2210509 Other Travel & Transportation									262
Activity	000003	To monitor 6 round of LEAP cash payments and conditionalities attached to beneficiary households and expand to cover more communities				1.0	1.0	1.0	1,538

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

2015

Use of goods and services						1,538
22107 Training - Seminars - Conferences						1,538
2210709 Allowances						1,538
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				262
Output	0001	Disability issues appreciated and included both within the formal decision making process and in the society at large	Yr.1	Yr.2	Yr.3	262
			1	1	1	
Activity	000001	To identify, register and provide needs assessment to 70 persons with disabilities (P.W.Ds)	1.0	1.0	1.0	262
Use of goods and services						262
22105 Travel - Transport						262
2210503 Fuel & Lubricants - Official Vehicles						262
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				1,000
Output	0001	Enabling environment created for the smooth functioning of the unit	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Equip the unit with requisite logistics for effective service delivery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						60
2210101 Printed Material & Stationery						60
22105 Travel - Transport						940
2210502 Maintenance & Repairs - Official Vehicles						300
2210503 Fuel & Lubricants - Official Vehicles						240
2210509 Other Travel & Transportation						150
2210510 Night allowances						250
Amount (GHC)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			500
Function Code	71040	Family and children				
Organisation	3400802001	West Gonja District - Damango Social Welfare & Community Development Social Welfare Northern				
Location Code	0803100	West Gonja - Damango				
Use of goods and services						500
Objective	061101	1. Promote effective child development in all communities, especially deprived areas				500
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				500
Output	0001	Sensitization talks/ workshops organised	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Organise sensitization talks/ workshop on child rights issues and parented responsibilities with particular reference to O.V.Cs	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210709 Allowances						500
Total Cost Centre						46,173

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						Total By Funding
Function Code	70620	Community Development						91,774
Organisation	3400803001	West Gonja District - Damango Social Welfare & Community Development Community Development Northern						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS]								86,386
Objective	000000	Compensation of Employees						86,386
National Strategy	0000000	Compensation of Employees						86,386
Output	0000		Yr.1	Yr.2	Yr.3			86,386
			0	0	0			
Activity	000000		0.0	0.0	0.0			86,386
		Wages and Salaries						86,386
		21110 Established Position						86,386
		2111001 Established Post						86,386

Use of goods and services								5,388
Objective	030902	2. Enhance community participation in governance and decision-making						1,750
National Strategy	7110401	4.1 Reduce poverty in affected communities to stem trafficking						1,750
Output	0001	Community participation in governance and decision making enhanced	Yr.1	Yr.2	Yr.3			1,750
			1	1	1			
Activity	000001	Formation of 10 adult study groups with membership of 300	1.0	1.0	1.0			450
		Use of goods and services						450
		22107 Training - Seminars - Conferences						450
		2210709 Allowances						450
Activity	000002	Organise 24 mass meetings on various developmental issues in 24 communities	1.0	1.0	1.0			600
		Use of goods and services						600
		22107 Training - Seminars - Conferences						600
		2210709 Allowances						600
Activity	000003	Monitor and supervise 15 adult study groups and 15 Mass meetings	1.0	1.0	1.0			700
		Use of goods and services						700
		22107 Training - Seminars - Conferences						700
		2210709 Allowances						700

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,015
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						2,015
Output	0001	Enabling environment created for the smooth functioning of the unit	Yr.1	Yr.2	Yr.3			2,015
			1	1	1			
Activity	000001	Equip the unit with requisite logistice for effective service delivery	1.0	1.0	1.0			2,015
		Use of goods and services						2,015
		22101 Materials - Office Supplies						215
		2210101 Printed Material & Stationery						215
		22105 Travel - Transport						1,800
		2210502 Maintenance & Repairs - Official Vehicles						500
		2210505 Running Cost - Official Vehicles						400
		2210509 Other Travel & Transportation						500
		2210510 Night allowances						400

Objective	070701	1. Empower women and mainstream gender into socio-economic development						1,623
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 29,168
Function Code	70610	Housing development						
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern						
Location Code	0803100	West Gonja - Damango						

						Compensation of employees [GFS]			29,168	
Objective	000000	Compensation of Employees								29,168
National Strategy	0000000	Compensation of Employees								29,168
Output	0000						Yr.1	Yr.2	Yr.3	29,168
							0	0	0	
Activity	000000						0.0	0.0	0.0	29,168
		Wages and Salaries								29,168
	21110	Established Position								29,168
	2111001	Established Post								29,168

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>	626,512
Function Code	70610	Housing development						
Organisation	3401002001	West Gonja District - Damango Works Public Works Northern						
Location Code	0803100	West Gonja - Damango						

							Non Financial Assets			626,512
Objective	050701	1. Increase access to safe, adequate and affordable shelter								626,512
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management								626,512
Output	0001	Access to safe, adequate and affordable shelter provided			Yr.1	Yr.2	Yr.3		626,512	
				1	1	1				
Activity	000004	Renovation of District Budget Officer's Bungalow			1.0	1.0	1.0		25,000	
		Fixed Assets							25,000	
	31111	Dwellings							25,000	
	3111101	Buildings							25,000	
Activity	000006	Construction and furnishing of a compound house for GES staff in Damongo			1.0	1.0	1.0		123,371	
		Fixed Assets							123,371	
	31111	Dwellings							123,371	
	3111101	Buildings							123,371	
Activity	000007	Complete the renovation and furnishing of the District Assembly hall complex (Phase I)			1.0	1.0	1.0		50,000	
		Fixed Assets							50,000	
	31112	Non residential buildings							50,000	
	3111204	Office Buildings							50,000	
Activity	000008	Renovation of District Planning Officer's bungalow			1.0	1.0	1.0		25,000	
		Fixed Assets							25,000	
	31111	Dwellings							25,000	
	3111101	Buildings							25,000	
Activity	000009	Construction and Furnishing of Larabanga Area Council PHASE I			1.0	1.0	1.0		53,141	
		Fixed Assets							53,141	
	31112	Non residential buildings							53,141	
	3111204	Office Buildings							53,141	
Activity	000012	Renovation and furnishing of the District Assembly hall complex (Phase II)			1.0	1.0	1.0		45,000	
		Fixed Assets							45,000	
	31122	Other machinery - equipment							45,000	
	3112205	Other Capital Expenditure							45,000	
Activity	000013	Construction of 20 No. lockable stores in Damongo			1.0	1.0	1.0		220,000	
		Fixed Assets							220,000	
	31113	Other structures							220,000	
	3111304	Markets							220,000	
Activity	000014	Construction and furnishing of 1 No. Staff bungalow for central Administration staff in Damongo			1.0	1.0	1.0		85,000	
		Fixed Assets							85,000	
	31111	Dwellings							85,000	
	3111103	Bungalows/Palace							85,000	

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>		
Function Code	70610	Housing development	1,006,890		
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern			
Location Code	0803100	West Gonja - Damango			
Use of goods and services					20,190
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			20,190
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders			20,190
Output	0001	Ensure that project conform to specifications to achieve quality assurance	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide for monitoring and technical services of the DDF projects	1.0	1.0	1.0
		Use of goods and services			20,190
	22108	Consulting Services			20,190
	2210801	Local Consultants Fees			20,190
Non Financial Assets					986,700
Objective	050701	1. Increase access to safe, adequate and affordable shelter			900,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management			900,000
Output	0001	Access to safe, adequate and affordable shelter provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Construction and furnishing of a modern community centre complex in Damongo	1.0	1.0	1.0
		Fixed Assets			800,000
	31111	Dwellings			800,000
	3111101	Buildings			800,000
Activity	000011	Extension of electricity to parts of Sabon-Zongo and Abinga Kura (PHASE I)	1.0	1.0	1.0
		Fixed Assets			100,000
	31113	Other structures			100,000
	3111308	Electrical Networks			100,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			86,700
National Strategy	7110201	2.1 Increase the provision and quality of social services			86,700
Output	0001	National capacity to ensure safety of life and property increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction and furnishing of Police station at Busunu (DDF-14)	1.0	1.0	1.0
		Fixed Assets			86,700
	31112	Non residential buildings			86,700
	3111204	Office Buildings			86,700
Total Cost Centre					1,662,571

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						Total By Funding
Function Code	70630	Water supply						12,404
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS] 12,404

Objective	000000	Compensation of Employees						12,404	
National Strategy	0000000	Compensation of Employees						12,404	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	12,404
Activity	000000					0.0	0.0	0.0	12,404

Wages and Salaries								12,404
21110	Established Position							12,404
2111001	Established Post							12,404

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70630	Water supply						10,000
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000	
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						10,000	
Output	0001	Measures put in place to ensure the provision of affordable and safe water				Yr.1	Yr.2	Yr.3	
						1	1	1	10,000
Activity	000005	Repair of 2 No. Bore holes (MPCF)				1.0	1.0	1.0	10,000

Fixed Assets								10,000
31113	Other structures							10,000
3111317	Water Systems							10,000

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>	
Function Code	70630	Water supply	25,000	
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern		
Location Code	0803100	West Gonja - Damango		

Other expense 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water				5,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				5,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Train DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management	1	1	1	5,000

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

Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				5,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				5,000
Output	0001	Measures adopted to improve accessibility and use of existing database	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Update the data on District water and sanitation facilities	1	1	1	5,000

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

Non Financial Assets 15,000

Objective	051102	2. Accelerate the provision of affordable and safe water				15,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				15,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Repair and maintenance of water systems within the district	1	1	1	15,000

Fixed Assets						15,000
31131	Infrastructure assets					15,000
3113110	Water Systems					15,000

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	13521	WBTF						Total By Funding
Function Code	70630	Water supply						416,257
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern						
Location Code	0803100	West Gonja - Damango						

Use of goods and services 56,257

Objective	051102	2. Accelerate the provision of affordable and safe water						56,257
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						56,257
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3			56,257
Activity	000010	Provide for consultancy & Partner organisation contract under the Sustainable Rural Water & Sanitation Project	1	1	1			56,257

Use of goods and services								56,257
22108	Consulting Services							56,257
2210803	Other Consultancy Expenses							56,257

Non Financial Assets 360,000

Objective	051102	2. Accelerate the provision of affordable and safe water						360,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						360,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3			360,000
Activity	000011	Rehabilitation of thirty (30) open boreholes-SRWSP	1.0	1.0	1.0			360,000

Fixed Assets								360,000
31113	Other structures							360,000
3111317	Water Systems							360,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						13,214
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 13,214

Objective	051102	2. Accelerate the provision of affordable and safe water						13,214
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						13,214
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3			13,214
Activity	000006	Construction of a dugout at Grupe (DDF-10)	1.0	1.0	1.0			6,214

Fixed Assets								6,214
31131	Infrastructure assets							6,214
3113162	WIP - Water Systems							6,214

Activity	000007	Construction of 1 No. Dam, (Phase I) at Kotito No. 3 (DDF-11)	1.0	1.0	1.0			7,000
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Fixed Assets								7,000
31131	Infrastructure assets							7,000
3113162	WIP - Water Systems							7,000

Total Cost Centre 476,876

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						Total By Funding
Function Code	70451	Road transport						6,594
Organisation	3401004001	West Gonja District - Damango Works Feeder Roads Northern						
Location Code	0803100	West Gonja - Damango						

Use of goods and services								6,594
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						6,594
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						6,594
Output	0001	Enabling environment created for the smooth functioning of the Feeder roads unit	Yr.1	Yr.2	Yr.3			6,594
Activity	000001	Equip the unit with the requisite logistics for effective service delivery	1	1	1			6,594

Use of goods and services								6,594
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							800
22102	Utilities							194
2210204	Postal Charges							194
22105	Travel - Transport							5,600
2210502	Maintenance & Repairs - Official Vehicles							2,000
2210505	Running Cost - Official Vehicles							2,800
2210510	Night allowances							800

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						86,000
Organisation	3401004001	West Gonja District - Damango Works Feeder Roads Northern						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets								86,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						86,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						86,000
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3			86,000
Activity	000012	Create Access roads in newly built- up area in Damongo	1	1	1			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000
Activity	000014	Spot improvement of Mole Junction-Mognori feeder road (PHASE II)	1.0	1.0	1.0			56,000
Fixed Assets								56,000
31113	Other structures							56,000
3111301	Roads							56,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						89,424
Organisation	3401004001	West Gonja District - Damango Works Feeder Roads Northern						
Location Code	0803100	West Gonja - Damango						

							Non Financial Assets	89,424
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						89,424
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						89,424
Output	0001	Measures put in place to ensure that efficient transport system is created and sustained	Yr.1	Yr.2	Yr.3		89,424	
Activity	000013	Spot improvement of Canteen-Congo feeder road (7.8km) (DDF-14)	1	1	1		89,424	
Fixed Assets								89,424
31113 Other structures								89,424
3111301 Roads								89,424
							Total Cost Centre	182,019

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					60,372
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern						
Location Code	0803100	West Gonja - Damango						

						Compensation of employees [GFS]			22,372
Objective	000000	Compensation of Employees						22,372	
National Strategy	0000000	Compensation of Employees						22,372	
Output	0000				Yr.1	Yr.2	Yr.3	22,372	
					0	0	0		
Activity	000000				0.0	0.0	0.0	22,372	

Wages and Salaries								22,372
21110	Established Position							19,246
2111001	Established Post							19,246
21112	Wages and salaries in cash [GFS]							3,126
2111203	Car Maintenance Allowance							3,126

						Use of goods and services			38,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						16,500	
National Strategy	2030101	1.1 Provide training and business development services						12,500	
Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs			Yr.1	Yr.2	Yr.3	12,500	
					1	1	1		
Activity	000001	Establish And Support Nature Based Enterprises E.G. Beekeeping, Commercialization of NTFPs			1.0	1.0	1.0	5,000	

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

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

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

National Strategy	2030102	1.2 Enhance access to affordable credit						4,000
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Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs			Yr.1	Yr.2	Yr.3	4,000
					1	1	1	

Activity	000002	Give financial credit to 1 rural enterprise groups			1.0	1.0	1.0	4,000
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Use of goods and services								4,000
22109	Special Services							4,000
2210910	Trade Promotion / Exhibition expenses							4,000

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						8,000
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National Strategy	2030101	1.1 Provide training and business development services						8,000
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Output	0001	Measures adopted to achieve productivity and income in both formal and informal			Yr.1	Yr.2	Yr.3	8,000
					1	1	1	

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			35,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern				
Location Code	0803100	West Gonja - Damango				
Other expense						35,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				15,000
National Strategy	2030101	1.1 Provide training and business development services				15,000
Output	0001	Measures adopted to achieve productivity and income in both formal and informal	Yr.1	Yr.2	Yr.3	15,000
Activity	000004	Provide support to the hair dressers association of the district (MPCF)	1	1	1	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821010 Contributions						15,000
Objective	070703	3. Enhance women's access to economic resources				20,000
National Strategy	2030101	1.1 Provide training and business development services				20,000
Output	0001	Women access to Economic resources enhanced	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Provide support to women groups to set up their own businesses (MPCF)	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821010 Contributions						20,000
Total Cost Centre						95,372

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)					Total By Funding	20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3401500001	West Gonja District - Damango Disaster Prevention	Northern					
Location Code	0803100	West Gonja - Damango						

Other expense 20,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						20,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Natural disaster and risk reduced	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support disaster victims with relief items (DACF & MPCF)	1	1	1			20,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3401500001	West Gonja District - Damango Disaster Prevention	Northern					
Location Code	0803100	West Gonja - Damango						

Other expense 30,000

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

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821010	Contributions							30,000

Total Cost Centre 50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			7,737
Organisation	3401700001	West Gonja District - Damango_Birth and Death	Northern		
Location Code	0803100	West Gonja - Damango			
Compensation of employees [GFS]					7,737
Objective	000000	Compensation of Employees			7,737
National Strategy	0000000	Compensation of Employees			7,737
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,737
Wages and Salaries					7,737
	21110	Established Position			7,737
	2111001	Established Post			7,737
Total Cost Centre					7,737
Total Vote					8,246,899