THE COMPOSITE BUDGET

OF THE

WEST GONJA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR
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<tr>
<td>1. PNDC: Provision National Defence Council</td>
<td></td>
</tr>
<tr>
<td>2. L.I: Legislative Instrument</td>
<td></td>
</tr>
<tr>
<td>3. MOFA: Ministry of Food and Agriculture</td>
<td></td>
</tr>
<tr>
<td>4. EPA: Environmental Protection Agency</td>
<td></td>
</tr>
<tr>
<td>5. NGOs: Non-Governmental Organizations</td>
<td></td>
</tr>
<tr>
<td>6. NTFPs: Non-Timber Forest Products</td>
<td></td>
</tr>
<tr>
<td>7. TFR: Total Fertility Rate</td>
<td></td>
</tr>
<tr>
<td>8. GSS: Ghana Statistical Service</td>
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<tr>
<td>9. UNDP: United Nations Development Programme</td>
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</tr>
<tr>
<td>10. DACF: District Assemblies’ Common Fund</td>
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</tr>
<tr>
<td>11. IGF: Internally Generated Fund</td>
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</tr>
<tr>
<td>12. AEAs: Agric Extension Agencies</td>
<td></td>
</tr>
<tr>
<td>13. CHRAJ: Commission on Human Rights and Administration of Justice</td>
<td></td>
</tr>
<tr>
<td>14. SSNIT: Social Security and National Insurance Trust</td>
<td></td>
</tr>
<tr>
<td>15. BECE: Basic Education Certificate Examination</td>
<td></td>
</tr>
<tr>
<td>16. OPD: Out Patient Department</td>
<td></td>
</tr>
<tr>
<td>17. WGEHU: West Gonja Environmental Health Unit</td>
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</tr>
<tr>
<td>18. WSMTs: Water and Sanitation Management Teams</td>
<td></td>
</tr>
<tr>
<td>19. DA: District Assembly</td>
<td></td>
</tr>
<tr>
<td>20. PWDs: People with Disabilities</td>
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<td>21. FOAT: Functional Organizational Assessment Test</td>
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</table>
1.0 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 5 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° 51' and 2° 58' West and Latitude 8° 32' and 10° 21' 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 Keniken 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 Mogreni 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 Keniken 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 Keniken 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 Fufulso-Sawla road is expected to boost both domestic and international visitors to the park significantly.

The Mole National Pack 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 hyeana.

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>
<thead>
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<th>Age Group</th>
<th>Both Sexes</th>
<th>Percentage</th>
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<th>Female</th>
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<th>Type of locality</th>
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<td>0 – 4</td>
<td>6030</td>
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<td>51.0</td>
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<td>05-09</td>
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<td>46.2</td>
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<td>648 598</td>
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</table>

Table 1.1: Population distribution by age, sex and type of locality.
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<th>Age Group</th>
<th>Female</th>
<th>Male</th>
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<td>144</td>
<td>92</td>
</tr>
<tr>
<td>85 - 89</td>
<td>97</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>100.0</td>
<td>44.3</td>
</tr>
<tr>
<td></td>
<td>55.7</td>
<td>79.6</td>
</tr>
<tr>
<td></td>
<td>49</td>
<td>48</td>
</tr>
<tr>
<td>90 - 94</td>
<td>47</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>100.0</td>
<td>57.4</td>
</tr>
<tr>
<td></td>
<td>42.6</td>
<td>135</td>
</tr>
<tr>
<td></td>
<td>28</td>
<td>19</td>
</tr>
<tr>
<td>95 - 99</td>
<td>24</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>100.0</td>
<td>66.7</td>
</tr>
<tr>
<td></td>
<td>33.3</td>
<td>200</td>
</tr>
<tr>
<td></td>
<td>13</td>
<td>11</td>
</tr>
</tbody>
</table>

| All Ages  | 41180  | 100  |
|           | 100.0  | 50.2 |
|           | 49.8   | 100.9|
|           | 21208  | 19972|
| 0-14      | 17674  | 100  |
|           | 100.0  | 51.6 |
|           | 48.4   | 106.5|
|           | 8289   | 9385 |
| 15-64     | 21835  | 100  |
|           | 100.0  | 49.2 |
|           | 50.8   | 97   |
|           | 11987  | 9848 |
| 65+       | 1671   | 100  |
|           | 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%).

![Population Pyramid](image-url)
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>
<thead>
<tr>
<th>Age</th>
<th>Number of Females</th>
<th>Children Ever Born</th>
<th>Children Surviving</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Both sexes Male Female</td>
<td>Both sexes Survival rate Male Survival rate Female Survival rate</td>
</tr>
<tr>
<td>All ages</td>
<td>13,463</td>
<td>36,684 18,499 18,185</td>
<td>30,780 83.9 15,366 83.1 15,414 84.8</td>
</tr>
<tr>
<td>12 - 14</td>
<td>1,521</td>
<td>5 1 4</td>
<td>3 60.0 1 100.0 2 50.0</td>
</tr>
<tr>
<td>15 - 19</td>
<td>2,414</td>
<td>262 132 130</td>
<td>219 83.6 97 73.5 122 93.8</td>
</tr>
<tr>
<td>20 - 24</td>
<td>1,858</td>
<td>1,491 750 741</td>
<td>1,333 89.4 653 87.1 680 91.8</td>
</tr>
<tr>
<td>25 - 29</td>
<td>1,546</td>
<td>3,048 1,550 1,498</td>
<td>2,694 88.4 1,352 87.2 1,342 89.6</td>
</tr>
<tr>
<td>30 - 34</td>
<td>1,320</td>
<td>4,614 2,382 2,232</td>
<td>4,189 90.8 2,137 89.7 2,052 91.9</td>
</tr>
<tr>
<td>35 - 39</td>
<td>1,091</td>
<td>4,869 2,417 2,452</td>
<td>4,375 89.9 2,183 90.3 2,192 89.4</td>
</tr>
</tbody>
</table>
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 as shown in the table below.

### Table 2.5: Birthplace by duration of residence of migrants

<table>
<thead>
<tr>
<th>Birthplace</th>
<th>Number</th>
<th>Less than 1 year</th>
<th>1-4 years</th>
<th>5-9 years</th>
<th>10-19 years</th>
<th>20+ years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>8,532</td>
<td>14.6</td>
<td>28.0</td>
<td>15.0</td>
<td>19.8</td>
<td>22.6</td>
</tr>
<tr>
<td>Born elsewhere in the region</td>
<td>4,046</td>
<td>15.3</td>
<td>28.2</td>
<td>15.6</td>
<td>19.6</td>
<td>21.3</td>
</tr>
<tr>
<td>Western</td>
<td>34</td>
<td>11.8</td>
<td>20.6</td>
<td>8.8</td>
<td>17.6</td>
<td>41.2</td>
</tr>
<tr>
<td>Central</td>
<td>52</td>
<td>13.5</td>
<td>46.2</td>
<td>23.1</td>
<td>5.8</td>
<td>11.5</td>
</tr>
<tr>
<td>Greater Accra</td>
<td>79</td>
<td>15.2</td>
<td>31.6</td>
<td>20.3</td>
<td>15.2</td>
<td>17.7</td>
</tr>
<tr>
<td>Volta</td>
<td>99</td>
<td>35.4</td>
<td>33.3</td>
<td>16.2</td>
<td>7.1</td>
<td>8.1</td>
</tr>
<tr>
<td>Eastern</td>
<td>48</td>
<td>37.5</td>
<td>25.0</td>
<td>6.3</td>
<td>12.5</td>
<td>18.8</td>
</tr>
<tr>
<td>Ashanti</td>
<td>268</td>
<td>29.5</td>
<td>26.9</td>
<td>10.8</td>
<td>12.3</td>
<td>20.5</td>
</tr>
<tr>
<td>Brong Ahafo</td>
<td>324</td>
<td>14.8</td>
<td>37.3</td>
<td>17.6</td>
<td>18.2</td>
<td>12.0</td>
</tr>
<tr>
<td>Northern</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Upper East</td>
<td>814</td>
<td>15.1</td>
<td>11.2</td>
<td>10.9</td>
<td>20.3</td>
<td>42.5</td>
</tr>
</tbody>
</table>
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 distraction 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

<table>
<thead>
<tr>
<th>Religion</th>
<th>Both Sexes</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>Percent</td>
<td>Number</td>
<td>Percent</td>
</tr>
<tr>
<td>Total</td>
<td>41,180</td>
<td>100.0</td>
<td>20,681</td>
<td>100.0</td>
</tr>
<tr>
<td>No religion</td>
<td>610</td>
<td>1.5</td>
<td>328</td>
<td>1.6</td>
</tr>
<tr>
<td>Catholic</td>
<td>6,403</td>
<td>15.5</td>
<td>3,237</td>
<td>15.7</td>
</tr>
<tr>
<td>Protestants (Angelican Lutheran etc.)</td>
<td>952</td>
<td>2.3</td>
<td>500</td>
<td>2.4</td>
</tr>
<tr>
<td>Pentecostal/Charismatic</td>
<td>1,146</td>
<td>2.8</td>
<td>596</td>
<td>2.9</td>
</tr>
<tr>
<td>Other Christian</td>
<td>217</td>
<td>0.5</td>
<td>132</td>
<td>0.6</td>
</tr>
<tr>
<td>Islam</td>
<td>31,188</td>
<td>75.7</td>
<td>15,524</td>
<td>75.1</td>
</tr>
<tr>
<td>Traditionalist</td>
<td>585</td>
<td>1.4</td>
<td>320</td>
<td>1.5</td>
</tr>
<tr>
<td>Other</td>
<td>79</td>
<td>0.2</td>
<td>44</td>
<td>0.2</td>
</tr>
</tbody>
</table>


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

<table>
<thead>
<tr>
<th>Household composition</th>
<th>Total</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>Percent</td>
<td>Number</td>
<td>Percent</td>
<td>Number</td>
<td>Percent</td>
</tr>
<tr>
<td>Total</td>
<td>40,269</td>
<td>100.0</td>
<td>20,217</td>
<td>100.0</td>
<td>20,052</td>
<td>100.0</td>
</tr>
<tr>
<td>Head</td>
<td>6,255</td>
<td>15.5</td>
<td>4,835</td>
<td>23.9</td>
<td>1,420</td>
<td>7.1</td>
</tr>
<tr>
<td>Spouse (wife/husband)</td>
<td>3,840</td>
<td>9.5</td>
<td>90</td>
<td>0.4</td>
<td>3,750</td>
<td>18.7</td>
</tr>
<tr>
<td>Child (son/daughter)</td>
<td>19,453</td>
<td>48.3</td>
<td>10,404</td>
<td>51.5</td>
<td>9,049</td>
<td>45.1</td>
</tr>
<tr>
<td>Parent/Parent in-law</td>
<td>307</td>
<td>0.8</td>
<td>42</td>
<td>0.2</td>
<td>265</td>
<td>1.3</td>
</tr>
<tr>
<td>Son/Daughter in-law</td>
<td>466</td>
<td>1.2</td>
<td>83</td>
<td>0.4</td>
<td>383</td>
<td>1.9</td>
</tr>
<tr>
<td>Grandchild</td>
<td>3,578</td>
<td>8.9</td>
<td>1,804</td>
<td>8.9</td>
<td>1,774</td>
<td>8.8</td>
</tr>
<tr>
<td>Brother/Sister</td>
<td>1,630</td>
<td>4.0</td>
<td>953</td>
<td>4.7</td>
<td>677</td>
<td>3.4</td>
</tr>
<tr>
<td>Step child</td>
<td>321</td>
<td>0.8</td>
<td>177</td>
<td>0.9</td>
<td>144</td>
<td>0.7</td>
</tr>
<tr>
<td>Adopted/Foster child</td>
<td>286</td>
<td>0.7</td>
<td>149</td>
<td>0.7</td>
<td>137</td>
<td>0.7</td>
</tr>
<tr>
<td>Other relative</td>
<td>3,841</td>
<td>9.5</td>
<td>1,496</td>
<td>7.4</td>
<td>2,345</td>
<td>11.7</td>
</tr>
<tr>
<td>Non-relative</td>
<td>292</td>
<td>0.7</td>
<td>184</td>
<td>0.9</td>
<td>108</td>
<td>0.5</td>
</tr>
</tbody>
</table>


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

<table>
<thead>
<tr>
<th>Household Structure</th>
<th>Total</th>
<th>Male</th>
<th>Female</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>Percent</td>
<td>Number</td>
</tr>
<tr>
<td>Total</td>
<td>40,269</td>
<td>100.0</td>
<td>20,217</td>
</tr>
<tr>
<td>Head only</td>
<td>542</td>
<td>1.3</td>
<td>438</td>
</tr>
<tr>
<td>Head and a spouse only</td>
<td>236</td>
<td>0.6</td>
<td>116</td>
</tr>
<tr>
<td>Nuclear (Head spouse(s) children)</td>
<td>9,660</td>
<td>24.0</td>
<td>5,122</td>
</tr>
<tr>
<td>Extended (Head spouse(s) children Head's relatives)</td>
<td>17,950</td>
<td>44.6</td>
<td>8,972</td>
</tr>
<tr>
<td>Extended + non relatives</td>
<td>823</td>
<td>2.0</td>
<td>428</td>
</tr>
<tr>
<td>Head spouse(s) and other composition</td>
<td>1,054</td>
<td>2.6</td>
<td>553</td>
</tr>
<tr>
<td>Single parent Nuclear</td>
<td>2,074</td>
<td>5.2</td>
<td>923</td>
</tr>
<tr>
<td>Single parent Extended</td>
<td>5,402</td>
<td>13.4</td>
<td>2,408</td>
</tr>
<tr>
<td>Single parent Extended + non relative</td>
<td>236</td>
<td>0.6</td>
<td>118</td>
</tr>
<tr>
<td>Head and other composition but no spouse</td>
<td>2,292</td>
<td>5.7</td>
<td>1,139</td>
</tr>
</tbody>
</table>

Source: Ghana Statistical Service, 2010 Population and Housing Census

**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 compared 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 compared 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 compared 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.

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

<table>
<thead>
<tr>
<th>Sex/Age-group</th>
<th>Number</th>
<th>Total</th>
<th>Never married</th>
<th>Informal/Consensual union/Living together</th>
<th>Married</th>
<th>Separated</th>
<th>Divorced</th>
<th>Widowed</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>26,716</td>
<td>100.0</td>
<td>45.9</td>
<td>1.5</td>
<td>45.5</td>
<td>1.3</td>
<td>1.3</td>
<td>4.7</td>
</tr>
<tr>
<td>12 – 14</td>
<td>3,210</td>
<td>100.0</td>
<td>96.1</td>
<td>0.1</td>
<td>3.8</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>15 – 19</td>
<td>4,931</td>
<td>100.0</td>
<td>91.9</td>
<td>1.0</td>
<td>6.6</td>
<td>0.2</td>
<td>0.1</td>
<td>0.1</td>
</tr>
<tr>
<td>20 – 24</td>
<td>3,656</td>
<td>100.0</td>
<td>69.4</td>
<td>2.9</td>
<td>26.8</td>
<td>0.5</td>
<td>0.2</td>
<td>0.3</td>
</tr>
<tr>
<td>25 – 29</td>
<td>2,889</td>
<td>100.0</td>
<td>40.5</td>
<td>3.7</td>
<td>53.5</td>
<td>1.0</td>
<td>0.8</td>
<td>0.5</td>
</tr>
<tr>
<td>30 – 34</td>
<td>2,353</td>
<td>100.0</td>
<td>16.6</td>
<td>2.2</td>
<td>76.5</td>
<td>1.7</td>
<td>1.6</td>
<td>1.3</td>
</tr>
<tr>
<td>35 – 39</td>
<td>2,065</td>
<td>100.0</td>
<td>7.7</td>
<td>1.7</td>
<td>84.4</td>
<td>2.0</td>
<td>1.6</td>
<td>2.6</td>
</tr>
<tr>
<td>40 – 44</td>
<td>1,831</td>
<td>100.0</td>
<td>4.3</td>
<td>0.5</td>
<td>86.8</td>
<td>2.6</td>
<td>1.9</td>
<td>3.9</td>
</tr>
<tr>
<td>45 – 49</td>
<td>1,368</td>
<td>100.0</td>
<td>4.4</td>
<td>0.7</td>
<td>82.5</td>
<td>2.8</td>
<td>3.7</td>
<td>5.9</td>
</tr>
<tr>
<td>50 – 54</td>
<td>1,246</td>
<td>100.0</td>
<td>4.0</td>
<td>0.3</td>
<td>79.1</td>
<td>2.8</td>
<td>3.5</td>
<td>10.3</td>
</tr>
<tr>
<td>55 – 59</td>
<td>708</td>
<td>100.0</td>
<td>1.4</td>
<td>0.1</td>
<td>76.0</td>
<td>3.7</td>
<td>3.1</td>
<td>15.7</td>
</tr>
<tr>
<td>60 – 64</td>
<td>788</td>
<td>100.0</td>
<td>6.0</td>
<td>0.1</td>
<td>65.7</td>
<td>2.9</td>
<td>3.2</td>
<td>22.1</td>
</tr>
<tr>
<td>65+</td>
<td>1,671</td>
<td>100.0</td>
<td>8.3</td>
<td>0.6</td>
<td>52.2</td>
<td>1.5</td>
<td>3.2</td>
<td>34.3</td>
</tr>
<tr>
<td><strong>Both Sexes</strong></td>
<td><strong>13,253</strong></td>
<td><strong>100.0</strong></td>
<td><strong>53.4</strong></td>
<td><strong>1.2</strong></td>
<td><strong>42.2</strong></td>
<td><strong>0.9</strong></td>
<td><strong>1.0</strong></td>
<td><strong>1.4</strong></td>
</tr>
<tr>
<td>Total</td>
<td>13,253</td>
<td>100.0</td>
<td>53.4</td>
<td>1.2</td>
<td>42.2</td>
<td>0.9</td>
<td>1.0</td>
<td>1.4</td>
</tr>
<tr>
<td>12 – 14</td>
<td>1,689</td>
<td>100.0</td>
<td>96.0</td>
<td>0.1</td>
<td>3.9</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>15 – 19</td>
<td>2,517</td>
<td>100.0</td>
<td>95.2</td>
<td>0.4</td>
<td>4.1</td>
<td>0.1</td>
<td>0.2</td>
<td>0.1</td>
</tr>
<tr>
<td>20 – 24</td>
<td>1,798</td>
<td>100.0</td>
<td>86.7</td>
<td>1.7</td>
<td>11.4</td>
<td>0.2</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>25 – 29</td>
<td>1,343</td>
<td>100.0</td>
<td>60.0</td>
<td>3.4</td>
<td>35.2</td>
<td>0.6</td>
<td>0.5</td>
<td>0.2</td>
</tr>
<tr>
<td>30 – 34</td>
<td>1,033</td>
<td>100.0</td>
<td>29.6</td>
<td>2.1</td>
<td>66.0</td>
<td>1.2</td>
<td>0.9</td>
<td>0.2</td>
</tr>
<tr>
<td>35 – 39</td>
<td>974</td>
<td>100.0</td>
<td>12.5</td>
<td>2.1</td>
<td>81.7</td>
<td>1.6</td>
<td>0.9</td>
<td>1.1</td>
</tr>
<tr>
<td>40 – 44</td>
<td>883</td>
<td>100.0</td>
<td>7.4</td>
<td>0.8</td>
<td>86.9</td>
<td>2.5</td>
<td>1.4</td>
<td>1.1</td>
</tr>
<tr>
<td>45 – 49</td>
<td>739</td>
<td>100.0</td>
<td>6.1</td>
<td>0.9</td>
<td>84.6</td>
<td>2.4</td>
<td>3.7</td>
<td>2.3</td>
</tr>
<tr>
<td>50 – 54</td>
<td>670</td>
<td>100.0</td>
<td>6.1</td>
<td>0.3</td>
<td>87.0</td>
<td>1.3</td>
<td>3.1</td>
<td>2.1</td>
</tr>
<tr>
<td>55 – 59</td>
<td>394</td>
<td>100.0</td>
<td>1.0</td>
<td>0.3</td>
<td>90.4</td>
<td>2.5</td>
<td>1.0</td>
<td>4.8</td>
</tr>
<tr>
<td>Age Group</td>
<td>Total</td>
<td>Urban</td>
<td>Rural</td>
<td>Service</td>
<td>Infrastructure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>---------</td>
<td>---------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>60 – 64</td>
<td>399</td>
<td>100.0</td>
<td>8.8</td>
<td>0.3</td>
<td>78.9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>65+</td>
<td>814</td>
<td>100.0</td>
<td>10.3</td>
<td>0.7</td>
<td>75.8</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Female**

<table>
<thead>
<tr>
<th>Age Group</th>
<th>Total</th>
<th>Urban</th>
<th>Rural</th>
<th>Service</th>
<th>Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>60 – 64</td>
<td>13,463</td>
<td>100.0</td>
<td>38.4</td>
<td>1.7</td>
<td>48.7</td>
</tr>
<tr>
<td>65+</td>
<td>814</td>
<td>100.0</td>
<td>10.3</td>
<td>0.7</td>
<td>75.8</td>
</tr>
</tbody>
</table>


**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 have 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**

<table>
<thead>
<tr>
<th>Occupation</th>
<th>Both sexes</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>Percent</td>
<td>Number</td>
<td>Percent</td>
<td>Number</td>
</tr>
<tr>
<td>Total</td>
<td>14,215</td>
<td>100.0</td>
<td>7,472</td>
<td>52.6</td>
<td>6,743</td>
</tr>
<tr>
<td>Managers</td>
<td>246</td>
<td>1.75</td>
<td>125</td>
<td>50.8</td>
<td>121</td>
</tr>
<tr>
<td>Professionals</td>
<td>836</td>
<td>5.88</td>
<td>562</td>
<td>67.2</td>
<td>274</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>135</td>
<td>0.95</td>
<td>104</td>
<td>77.0</td>
<td>31</td>
</tr>
<tr>
<td>Clerical support workers</td>
<td>108</td>
<td>0.76</td>
<td>68</td>
<td>63.0</td>
<td>40</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>1,734</td>
<td>12.20</td>
<td>498</td>
<td>28.7</td>
<td>1,236</td>
</tr>
<tr>
<td>Skilled agricultural forestry and fishery workers</td>
<td>8,602</td>
<td>60.51</td>
<td>5,331</td>
<td>62.0</td>
<td>3,271</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>1,994</td>
<td>14.03</td>
<td>462</td>
<td>23.2</td>
<td>1,532</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>180</td>
<td>1.27</td>
<td>152</td>
<td>84.4</td>
<td>28</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>378</td>
<td>2.66</td>
<td>169</td>
<td>44.7</td>
<td>209</td>
</tr>
<tr>
<td>Other occupations</td>
<td>2</td>
<td>0.01</td>
<td>1</td>
<td>50.0</td>
<td>1</td>
</tr>
</tbody>
</table>

Source: Ghana Statistical Service, 2010 Population and Housing Census

**1.2.11.2 Banking**

There are 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 as 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.
### Table... Loan Disbursement (2011-2013)

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

#### 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

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

<table>
<thead>
<tr>
<th>TYPE OF ATTRACTION</th>
<th>LOCATION</th>
<th>EST. VISITORS</th>
<th>REMARKS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Mole Park</td>
<td>Mole</td>
<td>14,500</td>
<td>Inter Status</td>
</tr>
<tr>
<td>2. Ancient Mosque</td>
<td>Laribanga</td>
<td>3,000</td>
<td>Inter Status</td>
</tr>
</tbody>
</table>
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 Mognori/Mole 1,000 (CREMA)
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.

1.2.1.2 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. 2010-2013

<table>
<thead>
<tr>
<th>Year</th>
<th>Planned</th>
<th>Actual</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>2,575,205.04</td>
<td>2,796,519.36</td>
<td>1,984,622.60</td>
</tr>
<tr>
<td>2011</td>
<td>2,945,540.00</td>
<td>2,479,767.80</td>
<td>3,214,507.73</td>
</tr>
<tr>
<td>2012</td>
<td>2,619,540.00</td>
<td>2,250,473.10</td>
<td>2,252,333.80</td>
</tr>
<tr>
<td>2013</td>
<td>6,332,551.40</td>
<td>2,181,909.90</td>
<td>2,451,895.10</td>
</tr>
</tbody>
</table>

Revenue by Category

Proportion of Revenue by Category, 2010

- DACF: 30.74%
- CAG: 61.71%
- Development: 6.32%
- Other: 1.23%

Proportion of Revenue by Category, 2011

- DACF: 29.76%
- CAG: 62.41%
- Development: 4.23%
- Other: 3.63%

Proportion of Revenue by Category, 2012

- DACF: 28.58%
- CAG: 62.30%
- Development: 2.18%
- Other: 7.07%

Proportion of Revenue by Category, 2013

- DACF: 34.48%
- CAG: 34.48%
- Development: 6.98%
- Other: 14.17%
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**

<table>
<thead>
<tr>
<th>ROAD NAME</th>
<th>LENGTH</th>
<th>STATUS</th>
<th>CONDITION</th>
<th>SURFACE TYPE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Damongo-Canteen Reset</td>
<td>7km</td>
<td>Engineered</td>
<td>Good</td>
<td>Bituminous</td>
</tr>
<tr>
<td>Laribanga-Murugu</td>
<td>14km</td>
<td>Engineered</td>
<td>Good</td>
<td>Gravel</td>
</tr>
<tr>
<td>Canteen-Buachipe</td>
<td>26km</td>
<td>Engineered</td>
<td>Good</td>
<td>Gravel</td>
</tr>
<tr>
<td>Canteen-Congo</td>
<td>2.5km</td>
<td>Partially Engineered</td>
<td>Poor</td>
<td>Earth</td>
</tr>
</tbody>
</table>
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, wielding, 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 soyabean) 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
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.

**Livestock Population**

```
<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cattle</td>
<td>27590</td>
<td>31215</td>
<td>33114</td>
<td>36101</td>
</tr>
<tr>
<td>Sheep</td>
<td>12197</td>
<td>15910</td>
<td>18001</td>
<td>21201</td>
</tr>
<tr>
<td>Goats</td>
<td>10034</td>
<td>14010</td>
<td>17821</td>
<td>20122</td>
</tr>
<tr>
<td>Pigs</td>
<td>975</td>
<td>1211</td>
<td>1422</td>
<td>1510</td>
</tr>
<tr>
<td>Others</td>
<td>20918</td>
<td>21172</td>
<td>23101</td>
<td>25217</td>
</tr>
</tbody>
</table>
```

**Percentage Change in Livestock Population**

```
<table>
<thead>
<tr>
<th></th>
<th>2010/201</th>
<th>2011/201</th>
<th>2012/201</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cattle</td>
<td>13.14</td>
<td>6.08</td>
<td>9.02</td>
</tr>
<tr>
<td>Sheep</td>
<td>13.14</td>
<td>6.7</td>
<td>17.78</td>
</tr>
<tr>
<td>Goats</td>
<td>39.63</td>
<td>27.2</td>
<td>12.91</td>
</tr>
<tr>
<td>Pigs</td>
<td>24.21</td>
<td>17.42</td>
<td>6.1</td>
</tr>
<tr>
<td>Others</td>
<td>1.21</td>
<td>9.11</td>
<td>9.16</td>
</tr>
</tbody>
</table>
```

**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 the not surprising that Ghana relies heavily on imports for it 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

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Urban</th>
<th>Rural</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>%</td>
<td>Number</td>
</tr>
<tr>
<td><strong>Total Households</strong></td>
<td>6,255</td>
<td>100.0</td>
<td>3,279</td>
</tr>
<tr>
<td>Households engage in Agriculture</td>
<td>4,085</td>
<td>65.3</td>
<td>1,645</td>
</tr>
<tr>
<td>Crop Farming</td>
<td>3,652</td>
<td>89.4</td>
<td>1,401</td>
</tr>
<tr>
<td>Tree Planting</td>
<td>19</td>
<td>0.5</td>
<td>3</td>
</tr>
<tr>
<td>Livestock Rearing</td>
<td>2,045</td>
<td>50.1</td>
<td>752</td>
</tr>
<tr>
<td>Fish Farming</td>
<td>3</td>
<td>0.1</td>
<td>1</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Number of Animals</th>
<th>Number of keepers</th>
<th>Average Animals per keeper</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>All livestock</strong></td>
<td>75,305</td>
<td>3,871</td>
<td>19</td>
</tr>
<tr>
<td>Beehives</td>
<td>42</td>
<td>3</td>
<td>14</td>
</tr>
<tr>
<td>Cattle</td>
<td>19,802</td>
<td>479</td>
<td>41</td>
</tr>
<tr>
<td>Chicken</td>
<td>19,999</td>
<td>1,007</td>
<td>20</td>
</tr>
<tr>
<td>Dove</td>
<td>1,152</td>
<td>29</td>
<td>40</td>
</tr>
<tr>
<td>Duck</td>
<td>731</td>
<td>44</td>
<td>17</td>
</tr>
<tr>
<td>Animal</td>
<td>2010</td>
<td>2011</td>
<td>2012</td>
</tr>
<tr>
<td>--------------------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
</tr>
<tr>
<td>Goat</td>
<td>14,243</td>
<td>1,173</td>
<td>12</td>
</tr>
<tr>
<td>Grass-cutter</td>
<td>179</td>
<td>9</td>
<td>20</td>
</tr>
<tr>
<td>Guinea fowl</td>
<td>8,131</td>
<td>351</td>
<td>23</td>
</tr>
<tr>
<td>Ostrich</td>
<td>110</td>
<td>6</td>
<td>18</td>
</tr>
<tr>
<td>Pig</td>
<td>2,615</td>
<td>204</td>
<td>13</td>
</tr>
<tr>
<td>Rabbit</td>
<td>118</td>
<td>5</td>
<td>24</td>
</tr>
<tr>
<td>Sheep</td>
<td>7,980</td>
<td>533</td>
<td>15</td>
</tr>
<tr>
<td>Silk worm</td>
<td>74</td>
<td>7</td>
<td>11</td>
</tr>
<tr>
<td>Snail</td>
<td>8</td>
<td>1</td>
<td>8</td>
</tr>
<tr>
<td>Turkey</td>
<td>14</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>Other</td>
<td>64</td>
<td>14</td>
<td>5</td>
</tr>
<tr>
<td>Fish farming</td>
<td>43</td>
<td>3</td>
<td>14</td>
</tr>
<tr>
<td>Inland fishing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Marine fishing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>AGRICULTURE</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Target</td>
<td>Achievement</td>
<td>Target</td>
</tr>
<tr>
<td>A. Staffing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. # of AEAs</td>
<td>15</td>
<td>11</td>
<td>15</td>
</tr>
<tr>
<td>2. # of AEAs Required at Post</td>
<td>15</td>
<td>11</td>
<td>15</td>
</tr>
<tr>
<td>3. # of Female AEAs</td>
<td>7</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>4. # of Veterinary Staff</td>
<td>8</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>B. Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. # of Farming Communities</td>
<td>147</td>
<td>121</td>
<td>144</td>
</tr>
<tr>
<td>2. Communities Per AEA</td>
<td>8</td>
<td>11</td>
<td>8</td>
</tr>
<tr>
<td>3. # of Communities Reached</td>
<td>144</td>
<td>96</td>
<td>144</td>
</tr>
<tr>
<td>4. Planned Programs that</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
are Gender Sensitive

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

**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
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.

<table>
<thead>
<tr>
<th>No. of Schools</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>15</td>
<td>147</td>
<td>162</td>
</tr>
<tr>
<td><strong>ECD (KG &amp; Nurseries)</strong></td>
<td>8</td>
<td>50</td>
<td>58</td>
</tr>
<tr>
<td><strong>Primary</strong></td>
<td>4</td>
<td>75</td>
<td>79</td>
</tr>
<tr>
<td><strong>JHS</strong></td>
<td>2</td>
<td>20</td>
<td>22</td>
</tr>
<tr>
<td><strong>SHS</strong></td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td><strong>Tertiary</strong></td>
<td>0</td>
<td>2</td>
<td>2</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>School Category</th>
<th>Privat e</th>
<th>Public</th>
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</thead>
<tbody>
<tr>
<td><strong>ECD (KG &amp; Nurseries)</strong></td>
<td>8</td>
<td>50</td>
<td>58</td>
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<td><strong>Primary</strong></td>
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<td>75</td>
<td>79</td>
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<td><strong>JHS</strong></td>
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<td>20</td>
<td>22</td>
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<tr>
<td><strong>SHS</strong></td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td><strong>Tertiary</strong></td>
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</tr>
</tbody>
</table>

![Schools by Category Diagram]

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41
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.

![BECE Performance, 2010-2013](image)

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
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<tbody>
<tr>
<td>Boys</td>
<td>48.46</td>
<td>40.08</td>
<td>35.53</td>
<td>26.81</td>
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<tr>
<td>Girls</td>
<td>19.13</td>
<td>24.40</td>
<td>21.70</td>
<td>12.45</td>
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<tr>
<td>Total</td>
<td>36.31</td>
<td>32.93</td>
<td>29.19</td>
<td>20.37</td>
</tr>
</tbody>
</table>
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.
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.

### Distribution of Health Facilities

<table>
<thead>
<tr>
<th>No</th>
<th>Facility</th>
<th>Sub-district</th>
<th>NO</th>
<th>Owner</th>
<th>Type</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
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<td>Damongo</td>
<td></td>
<td>CMAG</td>
<td>Hospital</td>
<td>Functional &amp; massive infrastructural work on going</td>
</tr>
<tr>
<td>2</td>
<td>Damongo Health Center</td>
<td>Damongo</td>
<td></td>
<td>GHS</td>
<td>Health Centre</td>
<td>Functional</td>
</tr>
<tr>
<td>3</td>
<td>DASS Clinic</td>
<td>Damongo</td>
<td>5</td>
<td>GHS</td>
<td>Clinic</td>
<td>Functional</td>
</tr>
<tr>
<td>4</td>
<td>Attrubuto CHPS Compound</td>
<td>Damongo</td>
<td></td>
<td>GHS</td>
<td>CHPS</td>
<td>Functional</td>
</tr>
<tr>
<td>5</td>
<td>Kotito CHPS Compound</td>
<td>Damongo</td>
<td></td>
<td>GHS</td>
<td>CHPS</td>
<td>Functional</td>
</tr>
<tr>
<td>6</td>
<td>Busunu Health Center</td>
<td>Busunu</td>
<td>2</td>
<td>GHS</td>
<td>Health Centre</td>
<td>Functional</td>
</tr>
<tr>
<td>7</td>
<td>Achubunyor CHPS compound</td>
<td>Busunu</td>
<td></td>
<td>GHS</td>
<td>CHPS</td>
<td>Functional</td>
</tr>
<tr>
<td>8</td>
<td>Laribanga Health Center</td>
<td>Laribanga</td>
<td></td>
<td>GHS</td>
<td>Health Centre</td>
<td>Functional</td>
</tr>
<tr>
<td>9</td>
<td>Groupe CHPS Compound</td>
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<td>GHS</td>
<td>CHPS</td>
<td>Functional</td>
</tr>
<tr>
<td>10</td>
<td>Mole Clinic</td>
<td>Laribanga</td>
<td></td>
<td>GHS</td>
<td>Clinic</td>
<td>Functional</td>
</tr>
<tr>
<td>11</td>
<td>Yipsia CHPS compound</td>
<td>Laribanga</td>
<td></td>
<td>GHS</td>
<td>CHPS</td>
<td>Functional</td>
</tr>
</tbody>
</table>
Morbidity

Malaria is the number one 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 used.
Intensify education on the use of the ITNs and behavioral changes.

Malaria again tops the Inpatient but is fast declining 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 household refuse throughout the district. Household 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:

<table>
<thead>
<tr>
<th>Area Council</th>
<th>No. of Comm.</th>
<th>No. of Public KVIPs</th>
<th>No. of Public Pit Latrines</th>
<th>No. of Private VIPs</th>
<th>No. of Institutional Latrines</th>
<th>No. of Private Pit Latrines</th>
<th>Total Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>Damongo</td>
<td>27</td>
<td>14</td>
<td>16</td>
<td>0</td>
<td>267</td>
<td>297</td>
<td>21</td>
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<tr>
<td>Busunu</td>
<td>19</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>36</td>
<td>36</td>
<td>9</td>
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<tr>
<td>Laribanga</td>
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<td>1</td>
<td>0</td>
<td>7</td>
<td>46</td>
<td>9</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>63</strong></td>
<td><strong>15</strong></td>
<td><strong>0</strong></td>
<td><strong>300</strong></td>
<td><strong>39</strong></td>
<td><strong>46</strong></td>
<td><strong>0</strong></td>
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</table>

Source: Field Survey, 2012
Table 2: Schools with hand washing facilities:

<table>
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<tr>
<th>Area Council</th>
<th>No. of Comm.</th>
<th>Hand washing facilities</th>
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<td></td>
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<td>2011</td>
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<tr>
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<tr>
<td>Busunu</td>
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<td>0</td>
</tr>
<tr>
<td>Laribanga</td>
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<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>63</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Communities</th>
<th>Area council</th>
<th>Population</th>
<th>Total No HP</th>
<th>HP Functioning</th>
<th>HP Non-Functioning</th>
<th>WSMT/WA TSAN</th>
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<tbody>
<tr>
<td>1 Abukari-kura</td>
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<td>107</td>
<td>2</td>
<td>2</td>
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<tr>
<td>2 Achubunyor</td>
<td>Busunu</td>
<td>1,684</td>
<td>3</td>
<td>2</td>
<td>1</td>
<td>√</td>
</tr>
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<td>3 Adam-kura</td>
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<td>5 Jonokponto</td>
<td>Busunu</td>
<td>1017</td>
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<td>6 Kidindinlinpa</td>
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<td>558</td>
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<td>2</td>
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<td>7 Langantere</td>
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<td>1</td>
</tr>
<tr>
<td>42</td>
<td>Abinga-kura</td>
<td>Damongo</td>
<td>7</td>
<td>4</td>
<td>3</td>
<td>3</td>
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<tr>
<td>43</td>
<td>Ngbaripe</td>
<td>Damongo</td>
<td>5</td>
<td>2</td>
<td>3</td>
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<tr>
<td>44</td>
<td>Zongo</td>
<td>Damongo</td>
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<tr>
<td>45</td>
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<td>Damongo</td>
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<td>3</td>
<td>0</td>
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</tr>
<tr>
<td></td>
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<td>Location 2</td>
<td>Distance 1</td>
<td>Distance 2</td>
<td>Total</td>
<td>Status</td>
</tr>
<tr>
<td>---</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td>-------</td>
<td>--------</td>
</tr>
<tr>
<td>46</td>
<td>Jebi</td>
<td>Damongo</td>
<td>145</td>
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<tr>
<td>47</td>
<td>Mole motel</td>
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<td>0</td>
</tr>
<tr>
<td>48</td>
<td>Murugu</td>
<td>Laribanga</td>
<td>1,220</td>
<td>4</td>
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<td>2</td>
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<td>49</td>
<td>Mognoare</td>
<td>Laribanga</td>
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<tr>
<td>50</td>
<td>Laribanga</td>
<td>Laribanga</td>
<td>4,308</td>
<td>3</td>
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<tr>
<td>51</td>
<td>Seiyiri</td>
<td>Laribanga</td>
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<tr>
<td>52</td>
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<tr>
<td>53</td>
<td>Kabampe</td>
<td>Laribanga</td>
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<td>5</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>54</td>
<td>Kananto</td>
<td>Laribanga</td>
<td>586</td>
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<td>0</td>
</tr>
</tbody>
</table>

TOTAL
### Limited Mechanized Scheme (LMS) Data

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

### Conventional Small Town Water System (STWS)/GWCL

<table>
<thead>
<tr>
<th>Community</th>
<th>Area council</th>
<th>population</th>
<th>Total no of STWS</th>
<th>No. of STWS Functioning</th>
<th>No. of STWS Non-Functioning</th>
<th>WSMT/ WATSAN</th>
</tr>
</thead>
<tbody>
<tr>
<td>Damongo town</td>
<td>Damongo</td>
<td>28,356</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>×</td>
</tr>
</tbody>
</table>
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 1.7 percent 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.

<table>
<thead>
<tr>
<th>Year</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>2</td>
<td>4</td>
<td>6</td>
</tr>
<tr>
<td>2011</td>
<td>10</td>
<td>28</td>
<td>38</td>
</tr>
<tr>
<td>2012</td>
<td>2</td>
<td>27</td>
<td>29</td>
</tr>
</tbody>
</table>

SOURCE: DHMT – 2012

The table reveals that women are more vulnerable to HIV/AIDS than their men counterparts.

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 coordinating the activities of all stakeholders to ensure improved service delivery.

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (Trend Analysis)

<table>
<thead>
<tr>
<th></th>
<th>2013 budget</th>
<th>Actual As at 31st December 2012</th>
<th>2014 budget</th>
<th>Actual As at 31st December 2013</th>
<th>2015 budget</th>
<th>Actual As at 30th June 2015</th>
<th>% age Performance (as at June 2015)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rates</td>
<td>33,400.00</td>
<td>26,000.00</td>
<td>33,400</td>
<td>26,980</td>
<td>36,740</td>
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<tr>
<td>Fees and Fines</td>
<td>9,060.00</td>
<td>11,906.90</td>
<td>9,060</td>
<td>20,941</td>
<td>9,966</td>
<td>10,045.30</td>
<td>100.80</td>
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<td>Licenses</td>
<td>7,149.00</td>
<td>98,232.00</td>
<td>7,149</td>
<td>171,459.68</td>
<td>7,841.90</td>
<td>39,347</td>
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<td>Land</td>
<td>13,500.00</td>
<td>12,159.00</td>
<td>13,500</td>
<td>17,417.79</td>
<td>14,850</td>
<td>26,137.07</td>
<td>176.00</td>
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<td>Rent</td>
<td>2,200.00</td>
<td>3,312.00</td>
<td>2,200</td>
<td>5,576</td>
<td>2,442</td>
<td>3,412.80</td>
<td>139.75</td>
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<tr>
<td>Investment</td>
<td>4,500.00</td>
<td>0.00</td>
<td>4,500</td>
<td>0.00</td>
<td>4,950</td>
<td>0.00</td>
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<td>Miscellaneous</td>
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<td>1,000</td>
<td>30.00</td>
<td>1,100</td>
<td>3,632</td>
<td>330.00</td>
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<tr>
<td>Total</td>
<td>70,809.00</td>
<td>151,609.9</td>
<td>70,809</td>
<td>242,404.47</td>
<td>77,889.90</td>
<td>82,574.17</td>
<td>106.01</td>
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</tbody>
</table>

From the table above it can be seen that the overall performance of the district as at 30th June, 2015 had exceeded the annual projection. The total internally generated revenue of the Assembly amounted to GH¢82,574.17 out of a budgeted amount about GH¢ 77,889.90. This was as a result of revenue realized from rose wood.

To improve the revenue situation, the assembly has decided to continue to update revenue data for the district, continue to 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

<table>
<thead>
<tr>
<th>Item</th>
<th>2013 budget</th>
<th>Actual As at 31st December 2013</th>
<th>2014 budget</th>
<th>Actual As at 31st December 2014</th>
<th>2015 budget</th>
<th>Actual As at 30th June 2015</th>
<th>% age Performance (as at June 2015)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total IGF</td>
<td>70,809</td>
<td>151,609.9</td>
<td>70,809</td>
<td>242,404.47</td>
<td>77,889.90</td>
<td>82,574.17</td>
<td>106.00</td>
</tr>
<tr>
<td>Compensation transfers</td>
<td>869,489</td>
<td>1,021,234.12</td>
<td>1,042,217</td>
<td>1,102,529.94</td>
<td>1,229,164.48</td>
<td>614,582.24</td>
<td>50.00</td>
</tr>
<tr>
<td>Goods and Services Transfers</td>
<td>54,456.07</td>
<td>27,285</td>
<td>42,758</td>
<td>25,158.24</td>
<td>64,509.10</td>
<td>-</td>
<td>0.00</td>
</tr>
<tr>
<td>Assets transfers</td>
<td>118,744.76</td>
<td>34,457</td>
<td>32,956</td>
<td>-</td>
<td>32,956</td>
<td>-</td>
<td>0.00</td>
</tr>
<tr>
<td>DACF-Assembly</td>
<td>1,542,444.43</td>
<td>254,496.34</td>
<td>1,935,637</td>
<td>527,713.65</td>
<td>2,657,037.58</td>
<td>1,155,690.77</td>
<td>43.49</td>
</tr>
<tr>
<td>DACF-MP</td>
<td>30,000</td>
<td>23,654</td>
<td>120,000</td>
<td>72,356.67</td>
<td>385,000</td>
<td>211,624.34</td>
<td>54.97</td>
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<tr>
<td>HIPC</td>
<td>35,000</td>
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<td>35,000</td>
<td>0.00</td>
<td>70,000</td>
<td>75,000</td>
<td>107.00</td>
</tr>
<tr>
<td>School Feeding</td>
<td>572,715</td>
<td>637,222.74</td>
<td>572,715</td>
<td>621,096.90</td>
<td>772,715</td>
<td>265,918.55</td>
<td>34.41</td>
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<tr>
<td>DDF</td>
<td>1,277,141</td>
<td>846,341</td>
<td>665,340.16</td>
<td>680,426.40</td>
<td>1,575,375</td>
<td>-</td>
<td>0.00</td>
</tr>
<tr>
<td>PWD</td>
<td>28,671</td>
<td>13,116</td>
<td>28,671</td>
<td>17,368.47</td>
<td>56,671</td>
<td>20,959.72</td>
<td>36.98</td>
</tr>
<tr>
<td>Other transfers/SRWS P/RING</td>
<td>1,011,591.74</td>
<td>25,658</td>
<td>1,661,860.84</td>
<td>271,918.17</td>
<td>1,317,784.42</td>
<td>746,389.04</td>
<td>56.64</td>
</tr>
<tr>
<td>Total</td>
<td>5,611,062</td>
<td>3,035,074.1</td>
<td>6,207,964</td>
<td>3,560,972.91</td>
<td>8,239,102.48</td>
<td>3,172,738.83</td>
<td>38.51</td>
</tr>
</tbody>
</table>

In 2013, out of a total budget of 5,611,062, 3,035,074.10 was realized as revenue as at the year ending 31st December, 2013. Also, for 2014, out of a total budget of 6,207,964, total revenue realized from all sources amounted to 3,560,972.91. Taking 2015 into consideration, out of a total budget of 8,239,102.48, amount realized as at June, 2015 was 3,172,738.83 representing a 38.51% performance in revenues.
2.1. 2: Expenditure performance

<table>
<thead>
<tr>
<th>Item</th>
<th>2013 budget</th>
<th>Actual As at 31st December 2013</th>
<th>2014 budget</th>
<th>Actual As at 31st December 2014</th>
<th>2015 budget</th>
<th>Actual As at 30th June 2015</th>
<th>% age Performance (as at June 2015)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>875,609</td>
<td>1,021,234.12</td>
<td>1,048,337</td>
<td>1,102,529.94</td>
<td>1,229,164.48</td>
<td>614,582.24</td>
<td>50.00</td>
</tr>
<tr>
<td>Goods &amp; Services</td>
<td>1,789,229</td>
<td>823,454</td>
<td>1,672,531.36</td>
<td>978,384.08</td>
<td>3,478,011</td>
<td>1,093,122.50</td>
<td>31.43</td>
</tr>
<tr>
<td>Assets</td>
<td>2,946,224</td>
<td>1,190,385.98</td>
<td>3,487,095.64</td>
<td>1,480,058.89</td>
<td>3,531,927</td>
<td>1,465,034.09</td>
<td>41.48</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,611,062</td>
<td>3,035,074.1</td>
<td>6,207,964.00</td>
<td>3,560,972.91</td>
<td>8,239,102.48</td>
<td>3,172,738.83</td>
<td>38.51</td>
</tr>
</tbody>
</table>

The actual expenditure performance of the Assembly as at 30th June, 2015 stood at GH¢3,172,738.83 out of a budgeted amount of 8,239,102.48 leaving a variance of GH¢5,066,363.65. This represents a 38.51% 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 2015 COMPOSITE BUDGET BY DEPARTMENTS

<table>
<thead>
<tr>
<th>Schedule 1</th>
<th>Compensation</th>
<th>Goods and Services</th>
<th>Assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget</td>
<td>Actual (as at June 2015)</td>
<td>% Performance</td>
<td>Budget</td>
</tr>
<tr>
<td>1 Central Administration</td>
<td>568,801.75</td>
<td>279,531.54</td>
<td>49.14</td>
<td>1,968,326</td>
</tr>
<tr>
<td>2 Works department</td>
<td>66,663.25</td>
<td>33,331.76</td>
<td>50.00</td>
<td>93,042</td>
</tr>
<tr>
<td>3 Department of Agriculture</td>
<td>250,114</td>
<td>130,723.74</td>
<td>52.27</td>
<td>137,011</td>
</tr>
<tr>
<td>4 Department of Social Welfare and community development</td>
<td>127,345</td>
<td>75,488.77</td>
<td>59.28</td>
<td>11,302</td>
</tr>
<tr>
<td>5 Legal</td>
<td>149,546.48</td>
<td>66,280.7</td>
<td>44.32</td>
<td>172,000</td>
</tr>
<tr>
<td>6 Environment</td>
<td>22,372</td>
<td>10,741.30</td>
<td>48.01</td>
<td>73,000</td>
</tr>
<tr>
<td>7 Urban Roads</td>
<td>340,856</td>
<td>334,200</td>
<td>36.93</td>
<td>716,110</td>
</tr>
<tr>
<td>8 Budget and rating</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-total</td>
<td>1,162,470.48</td>
<td>585,356.51</td>
<td>50.35</td>
<td>2,381,681</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Schedule 2</th>
<th>Compensation</th>
<th>Goods and Services</th>
<th>Assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Budget</td>
<td>Actual (as at June 2015)</td>
<td>% Performance</td>
<td>Budget</td>
</tr>
<tr>
<td>1 Physical Planning</td>
<td>44,322</td>
<td>18,484.43</td>
<td>41.70</td>
<td>7,904</td>
</tr>
<tr>
<td>2 Trade and Industry</td>
<td>22,372</td>
<td>10,741.30</td>
<td>48.01</td>
<td>73,000</td>
</tr>
<tr>
<td>3 Education youth and sports</td>
<td>904,856</td>
<td>334,200</td>
<td>36.93</td>
<td>716,110</td>
</tr>
<tr>
<td>4 Disaster Prevention and Management</td>
<td>50,000</td>
<td>24,214</td>
<td>48.43</td>
<td></td>
</tr>
<tr>
<td>5 Natural resource conservation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 Health</td>
<td>60,570</td>
<td>4,412</td>
<td>7.28</td>
<td>327,114</td>
</tr>
<tr>
<td>Sub-total</td>
<td>66,694</td>
<td>29,225.73</td>
<td>43.82</td>
<td>1,096,330</td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,229,164.48</td>
<td>614,582.24</td>
<td>50.00</td>
<td>3,478,011</td>
</tr>
</tbody>
</table>
## 2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS AND BY SECTORS

<table>
<thead>
<tr>
<th>Sector</th>
<th>Services</th>
<th>Assets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Planned Outputs</td>
<td>Achievement</td>
</tr>
<tr>
<td><strong>Administration, Planning and Budget</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. General Administration</td>
<td>Conduct routine monitoring of district development projects and communities</td>
<td>Quality assurance ensured</td>
</tr>
<tr>
<td></td>
<td>Counterpart funding to support the activities of world vision</td>
<td>Supported world vision to drill 12 boreholes</td>
</tr>
<tr>
<td></td>
<td>Equip the security service with logistics</td>
<td>Ensured effective service delivery (security)</td>
</tr>
<tr>
<td><strong>Social Sector</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Education</td>
<td>Provide for the Ghana School Feeding programme</td>
<td>Enrolment increased</td>
</tr>
<tr>
<td></td>
<td>Provide for sponsorship/support for teacher trainee, Nurses Trainee and tertiary students</td>
<td>Scholarships provided to enable beneficiaries service district after</td>
</tr>
<tr>
<td><strong>Infrastructure</strong></td>
<td><strong>Works</strong></td>
<td>completion</td>
</tr>
<tr>
<td>-------------------</td>
<td>-----------</td>
<td>------------</td>
</tr>
<tr>
<td>Provide for the celebration of annual independence day</td>
<td>annual independence day celebrated</td>
<td>National event observed</td>
</tr>
<tr>
<td>Purchase of 5 No. Motobikes for GES circuit supervisors</td>
<td>5 No. Motobikes for GES circuit supervisors purchased</td>
<td></td>
</tr>
<tr>
<td>3. Health</td>
<td>Organise sensitization, area council durbars and free screening exercise on HIV/AIDS</td>
<td>sensitization, area council durbars and free screening exercise on HIV/AIDS organised</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Social Welfare and Community Development</td>
<td>Provide scholarship/support to people living with disability</td>
<td>Sense of inclusion achieved</td>
</tr>
<tr>
<td>2. Public Works</td>
<td>Renovation of District Assembly Hall</td>
<td>District Assembly Hall renovated</td>
</tr>
<tr>
<td>----------------</td>
<td>-----------------------------------</td>
<td>---------------------------------</td>
</tr>
<tr>
<td></td>
<td>Construction of 1 No police station at Busunu</td>
<td>1 No police station at Busunu constructed</td>
</tr>
<tr>
<td>3. Roads</td>
<td>Spot improvement of Canteen- Congo feeder road (7.80km)</td>
<td>Spot improvement of Canteen- Congo feeder road carried out</td>
</tr>
<tr>
<td>3. Physical Planning</td>
<td>Provide for the street naming exercise</td>
<td>Locations improved</td>
</tr>
<tr>
<td>Economic Sector</td>
<td>Provide to support youth in agric with inputs, credit and technical guidance</td>
<td>youth in agric provided with inputs, credit and technical guidance</td>
</tr>
<tr>
<td>1. Department of Agriculture</td>
<td>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</td>
<td>100 farmers trained in three (3) bagging method for storage to stock pile food in the district and 30 MoFA</td>
</tr>
<tr>
<td>Environment Sector</td>
<td>Carry out public campaign on hygiene, environment and sanitation campaign</td>
<td>Public campaign on hygiene, environment and sanitation campaign improved</td>
</tr>
<tr>
<td>-------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Disaster Prevention</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

<table>
<thead>
<tr>
<th>Sector Projects (a)</th>
<th>Project and Contractor Name (b)</th>
<th>Project Location (c)</th>
<th>Date Commenced (d)</th>
<th>Expected Completion Date (e)</th>
<th>Stage of Completion (Foundation lintel, etc.) (f)</th>
<th>Contract Sum (g)</th>
<th>Amount Paid (h)</th>
<th>Amount Outstanding (i)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration, Planning and Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Administration</td>
<td>Renovation of assembly hall (Ibn Zack Ent)</td>
<td>Damongo</td>
<td>01/09/2014</td>
<td>28/02/15</td>
<td>100% Complete</td>
<td>117,979.7</td>
<td>106,181.10</td>
<td>11,798.60</td>
</tr>
<tr>
<td><strong>Social Sector</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.</td>
<td>Construction and furnishing of 1 No. 3-unit classroom block and ancillary facilities at Canteen JHS (Winnampong JHS)</td>
<td>Canteen JHS</td>
<td>27/02/2015</td>
<td>27/08/2015</td>
<td>100% Complete</td>
<td>126,649.40</td>
<td>120,316.93</td>
<td>6,332.47</td>
</tr>
<tr>
<td>2.</td>
<td>Construction and furnishing of 1 No. 3-unit classroom block and ancillary facilities at Kotito No. 3 (Yusif Adam Enterprise)</td>
<td>Kotito No. 3</td>
<td>27/02/2015</td>
<td>27/08/2015</td>
<td>On-Going</td>
<td>128,017.90</td>
<td>0.00</td>
<td>128,017.90</td>
</tr>
<tr>
<td>3.</td>
<td>Construction and furnishing of 1 No. 3-unit classroom block and ancillary (Ibn Zack Ent.)</td>
<td>Mankarigu</td>
<td>16/04/2012</td>
<td>30/08/2012</td>
<td>Roofed</td>
<td>70,000.00</td>
<td>51,400.13</td>
<td>18,599.87</td>
</tr>
<tr>
<td>No.</td>
<td>Project Description</td>
<td>Location</td>
<td>Start Date</td>
<td>End Date</td>
<td>Percentage Complete</td>
<td>Project Cost</td>
<td>Completed Cost</td>
<td>Expenditure Amount</td>
</tr>
<tr>
<td>-----</td>
<td>------------------------------------------------------------------------------------</td>
<td>--------------</td>
<td>------------</td>
<td>-----------</td>
<td>---------------------</td>
<td>--------------</td>
<td>----------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>4.</td>
<td>Construction and furnishing of 1 No. 2-unit teachers quarters (Nasu Mina-Laahi)</td>
<td>Kananto</td>
<td>16/04/2012</td>
<td>30/08/2012</td>
<td>100% Complete</td>
<td>70,000.00</td>
<td>49,318.86</td>
<td>20,681.14</td>
</tr>
<tr>
<td>5.</td>
<td>Construction and furnishing of 1 No. 3-unit classroom block and ancillary</td>
<td>Damongo</td>
<td>01/09/2014</td>
<td>28/02/2015</td>
<td>100% Complete</td>
<td>96,179.20</td>
<td>86,561.43</td>
<td>9,617.77</td>
</tr>
<tr>
<td></td>
<td>facilities at Presby JHS (Nasu Mina-Laahi Ent.)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td>Construction and furnishing of 1 No. 3-unit classroom block and ancillary</td>
<td>Damongo</td>
<td>01/09/2014</td>
<td>28/02/2015</td>
<td>100% Complete</td>
<td>95,638.70</td>
<td>72,461.80</td>
<td>23,176.90</td>
</tr>
<tr>
<td></td>
<td>facilities at Ndwura Jakpa JHS (Dupei Ent.)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Health

<table>
<thead>
<tr>
<th>No.</th>
<th>Project Description</th>
<th>Location</th>
<th>Start Date</th>
<th>End Date</th>
<th>Percentage Complete</th>
<th>Project Cost</th>
<th>Completed Cost</th>
<th>Expenditure Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Construction of CHPS Compound (Damit Ent.)</td>
<td>Yipala</td>
<td>16/04/2012</td>
<td>30/08/2012</td>
<td>100% complete</td>
<td>72,499.00</td>
<td>65,249.1</td>
<td>7,249.9</td>
</tr>
<tr>
<td>2.</td>
<td>Rehabilitation and fencing of 3 No. Public toilet (Real Builder Ventures)</td>
<td>Damongo</td>
<td>15/02/2013</td>
<td>30/08/2013</td>
<td>100% complete</td>
<td>135,685.25</td>
<td>121,036.73</td>
<td>14,648.52</td>
</tr>
<tr>
<td>3.</td>
<td>Construction and furnishing of CHPS compound (Messr Ozuku Ent.)</td>
<td>Murugu</td>
<td>01/09/2014</td>
<td>28/02/2015</td>
<td>100% complete</td>
<td>86,700.00</td>
<td>82,851.00</td>
<td>3,849.00</td>
</tr>
<tr>
<td>4.</td>
<td>Construction and furnishing of CHPS compound (Winampang Limited)</td>
<td>Mempane</td>
<td>27/02/2015</td>
<td>27/08/2015</td>
<td>100% complete</td>
<td>103,057.00</td>
<td>97,904.15</td>
<td>5,152.85</td>
</tr>
<tr>
<td>5.</td>
<td>Construction and furnishing of CHPS compound (Winampang Limited)</td>
<td>Langante</td>
<td>27/02/2015</td>
<td>27/08/2015</td>
<td>100% complete</td>
<td>101,175.50</td>
<td>70,515.50</td>
<td>30,660.00</td>
</tr>
<tr>
<td></td>
<td>Construction of 6No. KVIP Latrines with hand washing facilities (Ernest Pee Construction Ltd)</td>
<td>District wide</td>
<td>-</td>
<td>-</td>
<td>98% complete</td>
<td>108,988.64</td>
<td>86,258</td>
<td>22,730.64</td>
</tr>
<tr>
<td>---</td>
<td>-------------------------------------------------------------------------------------------------</td>
<td>---------------</td>
<td>---</td>
<td>---</td>
<td>----------------</td>
<td>-------------</td>
<td>-------</td>
<td>----------</td>
</tr>
<tr>
<td>6</td>
<td>Construction of 6No. KVIP Latrines with hand washing facilities (Mwinenbang Ent.)</td>
<td>District wide</td>
<td>-</td>
<td>-</td>
<td>100% complete</td>
<td>77,169.20</td>
<td>77,169.20</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>1,389,738.59</strong></td>
<td><strong>1,086,737.93</strong></td>
<td><strong>303,001.56</strong></td>
</tr>
</tbody>
</table>
2.4: Key Challenges and Constraints in 2015

- 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 2016-2018 MTEF Budget

The 2016-2018 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 2016

## 3.1: Revenue Projections

### 3.1.1: IGF Only

<table>
<thead>
<tr>
<th></th>
<th>2015 Budget</th>
<th>Actual As at June 2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rates</td>
<td>36,740.00</td>
<td>0.00</td>
<td>49,300</td>
<td>51,765</td>
<td>54,353.25</td>
</tr>
<tr>
<td>Fees and Fines</td>
<td>9,966.00</td>
<td>10,045.30</td>
<td>59,120</td>
<td>62,076</td>
<td>65,179.80</td>
</tr>
<tr>
<td>Licenses</td>
<td>7,841.90</td>
<td>39,347</td>
<td>60,530</td>
<td>63,556.50</td>
<td>66,734.32</td>
</tr>
<tr>
<td>Land</td>
<td>14,850.00</td>
<td>26,137.07</td>
<td>29,850</td>
<td>31,342.50</td>
<td>32,909.63</td>
</tr>
<tr>
<td>Rent</td>
<td>2,442.00</td>
<td>3,412.80</td>
<td>11,500</td>
<td>12,075</td>
<td>12,678.75</td>
</tr>
<tr>
<td>Investment</td>
<td>4,950.00</td>
<td>0.00</td>
<td>6,700</td>
<td>7,035</td>
<td>7,386.75</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>1,100.00</td>
<td>3,632</td>
<td>5,000</td>
<td>5,250</td>
<td>5,512.50</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>77,889.90</strong></td>
<td><strong>82,574.17</strong></td>
<td><strong>222,000</strong></td>
<td><strong>233,100</strong></td>
<td><strong>244,755</strong></td>
</tr>
</tbody>
</table>

### 3.1.2: All Revenue Sources

<table>
<thead>
<tr>
<th>Revenue Sources</th>
<th>2015 Budget</th>
<th>Actual As at June 2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internally Generated Revenue</td>
<td>77,889.90</td>
<td>82,574.17</td>
<td>222,000</td>
<td>233,100</td>
<td>244,755</td>
</tr>
<tr>
<td>Compensation transfers (for decentralized departments)</td>
<td>1,229,164.48</td>
<td>614,582.24</td>
<td>1,231,301</td>
<td>1,248,539</td>
<td>1,255,434</td>
</tr>
<tr>
<td>Goods and services transfers (for decentralized departments)</td>
<td>64,509.10</td>
<td>-</td>
<td>46,896</td>
<td>46,896</td>
<td>46,896</td>
</tr>
<tr>
<td>Assets transfer (for decentralized departments)</td>
<td>32,956.00</td>
<td>-</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>DACF</td>
<td>2,657,037.58</td>
<td>1,155,690.77</td>
<td>3,575,931</td>
<td>3,575,931</td>
<td>3,575,931</td>
</tr>
<tr>
<td>DACF-MP</td>
<td>385,000.00</td>
<td>211,624.34</td>
<td>545,000</td>
<td>545,000</td>
<td>545,000</td>
</tr>
<tr>
<td>HIPC</td>
<td>70,000.00</td>
<td>75,000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
</tr>
<tr>
<td>DDF</td>
<td>1,575,375.00</td>
<td>-</td>
<td>778,297</td>
<td>778,297</td>
<td>778,297</td>
</tr>
<tr>
<td>School Feeding Programme</td>
<td>772,715</td>
<td>265,918.55</td>
<td>772,715</td>
<td>772,715</td>
<td>772,715</td>
</tr>
<tr>
<td>PWD</td>
<td>56,671.00</td>
<td>20,959.72</td>
<td>65,000</td>
<td>65,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Other funds/RING/SRWSP</td>
<td>1,317,784.42</td>
<td>746,389.04</td>
<td>1,559,146</td>
<td>1,548,046</td>
<td>1,536,391</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,161,212.58</strong></td>
<td><strong>3,172,738.83</strong></td>
<td><strong>8,821,286.00</strong></td>
<td><strong>8,838,524.00</strong></td>
<td><strong>8,845,418.61</strong></td>
</tr>
</tbody>
</table>
### 3.2: Revenue Mobilization Strategies for key revenue sources in 2016

<table>
<thead>
<tr>
<th>ACTIVITY</th>
<th>LOCATION</th>
<th>PERIOD</th>
<th>RESOURCES NEEDED</th>
<th>RESPONSIBILITY</th>
<th>ESTIMATED BUDGET GH¢</th>
<th>M&amp; E</th>
<th>OUTPUT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Mounting of road blocks</td>
<td>Damongo, Busunu and Laribanga</td>
<td>January to December</td>
<td>Fuel, DSA, Personnel,</td>
<td>Assembly persons, Area councils</td>
<td>3,000.00</td>
<td>DBO, DPO and DCD, DFO</td>
<td>Collection of revenue through the road blocks would increase revenue by 30%</td>
</tr>
<tr>
<td>2. Identification cards for revenue/commission collectors</td>
<td>Damongo, Busunu, Laribanga</td>
<td>January to December</td>
<td>Fuel, personnel</td>
<td>DFO, DBO</td>
<td>2,000.00</td>
<td>DFO, DBO, DCD</td>
<td>Accountability by revenue collectors to DA would be improved</td>
</tr>
<tr>
<td>3. Carry-out routine monitoring of revenue collectors</td>
<td>Area Councils</td>
<td>Quarterly</td>
<td>Fuel and DSA</td>
<td>Internal Auditor, DPO and Fin. and Adm. Chairman</td>
<td>800.00</td>
<td>DCD, DCE, and DFO</td>
<td>Routine monitoring of Revenue Collectors Carried-out.</td>
</tr>
<tr>
<td>Number</td>
<td>Description</td>
<td>Location</td>
<td>Start</td>
<td>End</td>
<td>Sponsoring Officials</td>
<td>Costs</td>
<td>Remarks</td>
</tr>
<tr>
<td>--------</td>
<td>-----------------------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------------</td>
<td>--------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>----------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>4.</td>
<td>Carry-out Public Tax Education Campaign</td>
<td>District Wide</td>
<td>February, 2015</td>
<td></td>
<td>Assembly Persons, Area Councils, traditional and Religious Leaders</td>
<td>1,000.00</td>
<td>Public Tax Education Campaign carried-out. Overall revenue base increased by more than 80%</td>
</tr>
<tr>
<td>6.</td>
<td>Training of Revenue collectors in financial laws and regulations.</td>
<td>District Wide</td>
<td>January – March</td>
<td></td>
<td>DCD, DFO, DCE and DPO.</td>
<td>3,500.00</td>
<td>Training of Revenue collectors in financial laws and regulations carried-out.</td>
</tr>
<tr>
<td>7.</td>
<td>Updating Nominal rolls of ratable items</td>
<td>District Wide</td>
<td>January – December, 2015</td>
<td></td>
<td>DCD, DFO, DCE and DPO.</td>
<td>2,000.00</td>
<td>Updating Nominal rolls of ratable items carried-out.</td>
</tr>
<tr>
<td></td>
<td>8. Embark on Fees and Fines Collection</td>
<td>Damongo and Busunu/ Laribanga</td>
<td>March, 2015</td>
<td>Fuel, DSA, Assembly Persons, DCD, DBO DFO, DPO, Traditional Authorities.</td>
<td>500.00</td>
<td>DCD, DFO, DCE, DPO and Internal Auditor.</td>
<td>Collection of fees and fines increased more than 20%</td>
</tr>
<tr>
<td>---</td>
<td>----------------------------------------</td>
<td>-------------------------------</td>
<td>-------------</td>
<td>------------------------------------------------------------------</td>
<td>--------</td>
<td>------------------------------------------</td>
<td>--------------------------------------------------</td>
</tr>
<tr>
<td></td>
<td>9. Carry-out Monitoring Activities of Properties in the District.</td>
<td>District Wide</td>
<td>May, 2015</td>
<td>Stationery, Fuel, DSA. DCD, DFO, DCE, DBO and DPO.</td>
<td>1,000.00</td>
<td>DCD, DFO, DCE DBO and DPO</td>
<td>Monitoring Activities of Properties was carried-out in the District. Overall revenue increased by more than 50%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>15,500.00</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 3.3: EXPENDITURE PROJECTIONS

<table>
<thead>
<tr>
<th>Expenditure items</th>
<th>2015 budget</th>
<th>Actual As at June 2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>COMPENSATION</td>
<td>1,229,164.48</td>
<td>614,582.24</td>
<td>1,231,301</td>
<td>1,248,539</td>
<td>1,255,434</td>
</tr>
<tr>
<td>GOODS AND SERVICES</td>
<td>3,478,011</td>
<td>1,093,122.50</td>
<td>4,502,602</td>
<td>4,502,602</td>
<td>4,502,602</td>
</tr>
<tr>
<td>ASSETS</td>
<td>3,531,927</td>
<td>1,465,034.09</td>
<td>3,087,383</td>
<td>3,087,383</td>
<td>3,087,383</td>
</tr>
<tr>
<td>TOTAL</td>
<td>8,239,102.48</td>
<td>3,172,738.83</td>
<td>8,821,286</td>
<td>8,838,524</td>
<td>8,845,419</td>
</tr>
</tbody>
</table>
### 3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

<table>
<thead>
<tr>
<th>Department</th>
<th>Compensatio n</th>
<th>Goods and services</th>
<th>Assets</th>
<th>Total</th>
<th>Funding (indicate amount against the funding source)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Assemb ly’s IGF</td>
<td>GOG</td>
</tr>
<tr>
<td>1 Central Administration</td>
<td>537,712</td>
<td>1,433,363</td>
<td>296,500</td>
<td>2,267,575.00</td>
<td>181,000</td>
<td>572,712</td>
</tr>
<tr>
<td>2 Works department</td>
<td>66,664</td>
<td>274,761</td>
<td>1,252,479</td>
<td>1,593,904.00</td>
<td>70,148.26</td>
<td>866,518.62</td>
</tr>
<tr>
<td>3 Department of Agriculture</td>
<td>276,192</td>
<td>782,617</td>
<td>1,058,809.00</td>
<td>4,500</td>
<td>294,306</td>
<td>130,000.00</td>
</tr>
<tr>
<td>4 Department of Social Welfare and community development</td>
<td>150,978</td>
<td>115,881</td>
<td>266,859.00</td>
<td>3,500</td>
<td>223,694.12</td>
<td>19,465.00</td>
</tr>
<tr>
<td>5 Environmental Unit</td>
<td>132,561</td>
<td>166,067</td>
<td>358,000</td>
<td>656,628.00</td>
<td>30,000</td>
<td>132,561.00</td>
</tr>
<tr>
<td>Schedule 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6 Physical Planning</td>
<td>36,969</td>
<td>132,355</td>
<td>169,324.00</td>
<td>3,000</td>
<td>39,323.50</td>
<td>127,000.00</td>
</tr>
<tr>
<td>7 Trade and Industry</td>
<td>21,483</td>
<td>234,258</td>
<td>255,741.00</td>
<td>21,483.00</td>
<td>18,000.00</td>
<td>150,000</td>
</tr>
<tr>
<td>8 Education youth and sports</td>
<td>971,234</td>
<td>750,055</td>
<td>1,721,289.00</td>
<td>752,715</td>
<td>668,518.62</td>
<td>240,055</td>
</tr>
<tr>
<td>9 Birth and Death</td>
<td>8,743</td>
<td></td>
<td>8,743.00</td>
<td>8,743.00</td>
<td>8,743.00</td>
<td></td>
</tr>
<tr>
<td>10 Disaster Prevention and Management</td>
<td>80,000.00</td>
<td>80,000.00</td>
<td>50,000</td>
<td>40,000</td>
<td>40,000.00</td>
<td></td>
</tr>
<tr>
<td>11 Health</td>
<td>312,067.00</td>
<td>430,349</td>
<td>742,416.00</td>
<td>4,000</td>
<td>367,259.31</td>
<td>128,849</td>
</tr>
<tr>
<td>TOTALS</td>
<td>1,231,302</td>
<td>4,502,603</td>
<td>3,087,383</td>
<td>8,821,288</td>
<td>222,000</td>
<td>2,115,685.88</td>
</tr>
</tbody>
</table>
### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

<table>
<thead>
<tr>
<th>List all Programmes and Projects (by sectors)</th>
<th>IGF (GHC)</th>
<th>GOG</th>
<th>DACF (GHC)</th>
<th>DDF (GHC)</th>
<th>OTHER DONOR</th>
<th>Total Budget (GHC)</th>
<th>Justification - What do you intend to achieve with the programmes/projects and how does this link to your objectives?</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administration, Planning and Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1. To create a conducive working environment for workers in the assembly 2. To help power the assembly in times of power cuts or black-outs 3. To augment the few vehicles in the assembly</td>
</tr>
<tr>
<td>Provide for the purchase and maintenance of movable and immovable assets</td>
<td>270,000</td>
<td>26,500</td>
<td></td>
<td></td>
<td></td>
<td>296,500</td>
<td>1. To create a conducive working environment for workers in the assembly 2. To help power the assembly in times of power cuts or black-outs 3. To augment the few vehicles in the assembly</td>
</tr>
<tr>
<td>Assist build the capacity of district assembly and area council staff</td>
<td>55,000</td>
<td>85,713</td>
<td></td>
<td></td>
<td></td>
<td>140,713</td>
<td>To enable staff work effectively and efficiently to increase productivity in the district.</td>
</tr>
<tr>
<td>Provide grants to support self-help projects and community initiated projects</td>
<td>30,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>30,000</td>
<td>To motivate communities to cultivate the habit of initiating their own projects</td>
</tr>
<tr>
<td>Grant in aid to Gonja traditional council and other civil society organizations</td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>20,000</td>
<td>To support Gonja Traditional Council implement their planned activities</td>
</tr>
<tr>
<td>Provide to support RING activities in the district under the governance component</td>
<td>305,481</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>305,481</td>
<td>To build the capacity of the assembly to carry out their functions effectively</td>
</tr>
<tr>
<td><strong>Social Sector</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td>Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td>Construction and Furnishing of 2 No 3 unit classroom blocks at Laribanga and Abinga-Kura</td>
<td>280,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>280,000</td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td>Renovation of GES block complex (phase1)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td>Renovation of 3 No 3 unit</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Budget (GHC)</th>
<th>Justification - What do you intend to achieve with the programmes/projects and how does this link to your objectives?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1. To create a conducive working environment for workers in the assembly 2. To help power the assembly in times of power cuts or black-outs 3. To augment the few vehicles in the assembly</td>
</tr>
<tr>
<td></td>
<td>1. To create a conducive working environment for workers in the assembly 2. To help power the assembly in times of power cuts or black-outs 3. To augment the few vehicles in the assembly</td>
</tr>
<tr>
<td></td>
<td>To enable staff work effectively and efficiently to increase productivity in the district.</td>
</tr>
<tr>
<td></td>
<td>To motivate communities to cultivate the habit of initiating their own projects</td>
</tr>
<tr>
<td></td>
<td>To support Gonja Traditional Council implement their planned activities</td>
</tr>
<tr>
<td></td>
<td>To build the capacity of the assembly to carry out their functions effectively</td>
</tr>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Budget (GHC)</th>
<th>Justification - What do you intend to achieve with the programmes/projects and how does this link to your objectives?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Budget (GHC)</th>
<th>Justification - What do you intend to achieve with the programmes/projects and how does this link to your objectives?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Budget (GHC)</th>
<th>Justification - What do you intend to achieve with the programmes/projects and how does this link to your objectives?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td></td>
<td>1. To provide conducive environment for teaching and learning 2. To provide conducive working environment for GES staff and other organisations</td>
</tr>
<tr>
<td>Project Description</td>
<td>Cost</td>
</tr>
<tr>
<td>---------------------</td>
<td>------</td>
</tr>
</tbody>
</table>
| Complete the Construction and furnishing of 5 No. 3 unit classroom block and ancillary facilities at Mankarigu, Ndewura Jakpa, Presby JHS, Canteen JHS, and Kotito # 3 Primary School | 220,000 | 1. To remove schools under trees  
2. To provide conducive learning environment  
3. To increased enrollment  
4. To reduce over crowding |
| Provide for the sponsorship/support of brilliant but needy students | 121,519 | To enable students pay their school fees.  
To build the human resource base of the district |
| Provide the Ghana school feeding programmed | 752,715 | To increase enrolment of pupil in the district |
| Provide for annual celebration, festivals and sports. | 97,000 |  |
| Health |  |  |
| Complete the construction and furnishing of 4 No. CHPS compound at Yipala, Murugu, Mempeasem and Langantere | 57,349 | 1. To increase access to health care services  
2. To reduce travel time to access health care services. |
| Construction and furnishing of 2 No CHPS compounds at Hangaline, Kojokura No. 1 and 1 No sick bay at NDESCO | 373,000 | 1. To increase access to health care services  
2. To reduce travel time to access health care services. |
<p>| Provide supplementary food rations to infants and pregnant mothers | 5,000 | To prevent malnutrition among pregnant women and infants |
| Provide to support the NHIA in the district | 50,000 | 1. To enable the NHIA widen their subscribers base in the district. |
| Prevention and control of communicable and non-communicable diseases | 42,880 | 1. To ensure a healthy population in the district. |</p>
<table>
<thead>
<tr>
<th><strong>Communicable Diseases</strong></th>
<th><strong>Environment</strong></th>
<th><strong>Works</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction of 2 No 10 seater institutional latrines with hand washing facilities at DASS and Hanga-line</td>
<td>29,000</td>
<td>130,000</td>
</tr>
<tr>
<td>Provide for the clearing of refuse heaps in Damongo</td>
<td>20,000</td>
<td>40,000</td>
</tr>
<tr>
<td>Construction of 1 No slaughter house in Damongo</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Provide to enable update sanitation profile (DESSAP)</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Provide for disinfection and disinfestation (fumigation and larviciding)</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Provide to enable ensure total sanitation through CLTS and community durbars</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Construction and furnishing of 1 No area council office at Laribanga PHASE I</strong></td>
<td>51,519</td>
<td>51,519</td>
</tr>
<tr>
<td><strong>Construction and furnishing of 1 No semi-detached bungalow for central administration staff in Damongo</strong></td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Complete the rehabilitation and furnishing of the District Assembly complex (PHASE I &amp; II)</strong></td>
<td>120,000</td>
<td>120,000</td>
</tr>
<tr>
<td><strong>Renovation and furnishing of Busunu area council</strong></td>
<td>20,000</td>
<td>20,000</td>
</tr>
</tbody>
</table>

1. To stop open defecation (OD) in the communities
2. To improve the general sanitation conditions in the communities.
1. To improve the sanitary conditions of the communities
2. To prevent out break of sanitary related diseases.
To ensure that animals are slaughtered under hygienic conditions
To ensure an up-to-date data on sanitation in the district
To prevent the spread of disease and insects
To enable achieve ODF
To provide a conducive working environment for staff of the area councils
To encourage staff to accept posting to the assembly
To provide a conducive environment for assembly meetings
To provide a conducive working environment for staff of the area
| Economic |
|-----------------|-----------------|-----------------|
| Provide to enable gravel Damongo weekly market and renovation of Damongo daily market stores | 220,000 | 220,000 |
| To provide a good market environment for the transaction of business To provide security for both human and goods |
| Extension of electricity and rehabilitation of street lights, Damongo, Sabon –Zongo and Abinga Kura | 265,960 | 125,000 | 390,960 |
| To provide a good market environment for the transaction of business To provide security for both human and goods |

<p>| Agriculture |
|-----------------|-----------------|-----------------|
| Lay crop demonstrations on recommended good agronomic practices and IPM for maize, sorghum, cowpea, groundnuts soybeans | 20,560 | 20,560 |
| To enhance the adoption of improved technologist by small holder farmers to increase yield of crops |
| Organise field days on recommended cultural practices at demonstration | 15,400 | 15,400 |
| To enhance the adoption of improved technologist by small holder farmers to increase yield of crops |
| Train and equip 20 community livestock workers on identification of diseases and its treatment by Dec. 2016 | 20,795 | 20,795 |
| To improve livestock technologies to increase production of local poultry, guinea fowls small ruminants and pigs |
| Train 40 women groups on soya fortification of stable (maize, cassava) for marketing by June annually | 11,740 | 11,740 |
| To ensure the promotion of alternative livelihood programmes along the value chain |
| Train 100 farmers in 3 bagging method storage to stock pile food in the district and resource 30 MoFA staff in post-harvest handling | 5,920 | 5,920 |
| Train 50 youth in rabbit, guinea fowl and grass cutter rearing by December, 2016 | 20,430 | 20,430 |</p>
<table>
<thead>
<tr>
<th>GENDER</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Organise a two day workshop for the district gender support network member.</td>
<td>1,000.00</td>
<td>1,000.00</td>
<td>To enhance effective networking mechanism in the district Organise a two day workshop for the district gender support network member.</td>
</tr>
<tr>
<td>Organise girl education week in district</td>
<td>4,000.00</td>
<td>4,000.00</td>
<td>To promote girl child education in the district Organise girl education week in district</td>
</tr>
<tr>
<td>Organise training on leadership skills for women aspiring to assume leadership roles the district</td>
<td>1,000.00</td>
<td>1,000.00</td>
<td>To encourage women to take up leadership positions in the district Organise training on leadership skills for women aspiring to assume leadership roles the district</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PHYSICAL PLANNING</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Carry out information, education and communication on land use management and land orderly development</td>
<td>2,000</td>
<td>2,000</td>
<td>To ensure orderly development in the district</td>
</tr>
<tr>
<td>Provide to enable demarcate and register properties of the assembly</td>
<td>30,000</td>
<td>30,000</td>
<td>To prevent encroachment of the public lands</td>
</tr>
<tr>
<td>Continue with street naming and property addressing in the district</td>
<td>50,000</td>
<td>50,000</td>
<td>To ensure that all streets and properties in the district are named and addressed</td>
</tr>
<tr>
<td>Organize quarterly statutory planning and technical sub-committee planning</td>
<td>5,000</td>
<td>5,000</td>
<td>To enable them meet and take decision for the growth of the district</td>
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</table>

<table>
<thead>
<tr>
<th>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Provide financial assistance to people living with disability</td>
<td>65,000</td>
<td>65,000</td>
<td>To cater for the needs of the disabled in the district</td>
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<tr>
<td>Organise sensitization talk/workshop on child rights issues and parented responsibilities with particular reference to O.V.Cs</td>
<td>905</td>
<td>905</td>
<td>To ensure children rights are protect by parents</td>
</tr>
<tr>
<td>To identify, register and provide</td>
<td>800</td>
<td>800</td>
<td>To ensure that the needs of disable</td>
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<tr>
<td>needs assessment to 70 persons with disabilities</td>
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<td></td>
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<tr>
<td>-----------------------------------------------</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>To monitor 6 round of LEAP cash payments and conditionalities attached to beneficiary households and expand to cover more communities</td>
<td>3,360</td>
<td>3,360</td>
<td>To ensure that payment are made to deserving beneficiaries the communities</td>
</tr>
</tbody>
</table>
ASSUMPTIONS UNDERLINING THE 2016-2018 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 2016-2018 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 2016 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.
### Northern West Gonja - Damango

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

**By Strategic Objective Summary**

<table>
<thead>
<tr>
<th>Objective</th>
<th>In-Flows</th>
<th>Expenditure</th>
<th>Surplus / Deficit</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>000000</td>
<td>Compensation of Employees</td>
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<td>1,231,301</td>
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<tr>
<td>020105</td>
<td>1.5 Expand opportunities for job creation</td>
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<tr>
<td>020301</td>
<td>3.1 Improve efficiency and competitiveness of MSMEs</td>
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<tr>
<td>030101</td>
<td>1.1. Promote Agriculture Mechanisation</td>
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<tr>
<td>030102</td>
<td>1.2. Improve science, technology and innovation application</td>
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<tr>
<td>030104</td>
<td>1.4. Increase access to extension services and re-orient agric edu</td>
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<tr>
<td>030301</td>
<td>3.1 Improve post-production management</td>
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<tr>
<td>030601</td>
<td>6.1 Promote livestock &amp; poultry devt. for food security &amp; job creation</td>
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<tr>
<td>031602</td>
<td>17.1 Enhance cap’ty to m’gate impact of nat. disasters, risk &amp; vuln’ty</td>
<td>0</td>
<td>80,000</td>
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<tr>
<td>050102</td>
<td>1.2. Create efficient &amp; effect. transport system that meets user needs</td>
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<td>70,000</td>
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<tr>
<td>050501</td>
<td>5.1 Provide adequate, reliable and affordable energy for all &amp; export</td>
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<tr>
<td>050601</td>
<td>6.1 Promote spatially integrated &amp; orderly devt of human settlements</td>
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<tr>
<td>051001</td>
<td>10.1 Increase access to adequate, safe, secure and affordable shelter</td>
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<tr>
<td>051301</td>
<td>13.1 Improve management of water resources</td>
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<tr>
<td>051302</td>
<td>13.2 Accelerate the provision of adequate, safe and affordable water</td>
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<tr>
<td>051303</td>
<td>13.3 Accelerate provision of improved env’tal sanitation facilities</td>
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<tr>
<td>051304</td>
<td>13.4 Promote health and hygiene educ in all water &amp; sanitation programs</td>
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<tr>
<td>060101</td>
<td>1.1. Increase inclusive and equitable access to edu at all levels</td>
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<td>060103</td>
<td>1.3. Improve management of education service delivery</td>
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<td>1.4. Improve quality of teaching and learning</td>
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<tr>
<td>060201</td>
<td>2.1 Improve policy env’t &amp; inst’nal cap’ty for human capital devt &amp; empl</td>
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<td>060303</td>
<td>3.3. Ensure optimal nutrition among all segments of the population</td>
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<tr>
<td>Objective</td>
<td>In-Flows</td>
<td>Expenditure</td>
<td>Surplus / Deficit</td>
<td>%</td>
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<td>-----------</td>
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<td>061101</td>
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<td>071003</td>
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</table>

**Grand Total** 8,821,286 8,821,286 0 0.00
## Objective 070202

2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF

### Output 0001
Rates are estimated to ensure an effective and efficient revenue generation by 2016

<table>
<thead>
<tr>
<th>Revenue Item</th>
<th>Projected 2016</th>
<th>Approved and Revised Budget 2015</th>
<th>Actual Collection 2015</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>340 01 01 001 28</td>
<td>$8,821,285.61</td>
<td>$0.00</td>
<td>$0.00</td>
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</table>

- **Central Administration, Administration (Assembly Office),**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Revenue Item</th>
<th>Output</th>
<th>Description</th>
<th>Projected 2016</th>
<th>Approved and Revised Budget 2015</th>
<th>Actual Collection 2015</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>28</td>
<td></td>
<td>0001</td>
<td>Property income</td>
<td>30,000.00</td>
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<td>Property Rate</td>
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<td>Basic Rate (IGF)</td>
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<td>Bicycle License</td>
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<tr>
<td></td>
<td></td>
<td>1423002</td>
<td>Livestock / Kraals</td>
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<td></td>
<td></td>
<td>Misc. and unidentified revenue</td>
<td>3,300.00</td>
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<td>0.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Revenue Item</th>
<th>Output</th>
<th>Description</th>
<th>Projected 2016</th>
<th>Approved and Revised Budget 2015</th>
<th>Actual Collection 2015</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>28</td>
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<td>0002</td>
<td>Property income</td>
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<td>Concessions</td>
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<td>Stool Land Revenue</td>
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<td>Building Plans / Permit</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Revenue Item</th>
<th>Output</th>
<th>Description</th>
<th>Projected 2016</th>
<th>Approved and Revised Budget 2015</th>
<th>Actual Collection 2015</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
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<td>Canopy / Chairs / Bench</td>
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<td>Pounds</td>
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<td>Export of Commodities</td>
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<td>Fines, penalties, and forfeits</td>
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</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Revenue Item</th>
<th>Output</th>
<th>Description</th>
<th>Projected 2016</th>
<th>Approved and Revised Budget 2015</th>
<th>Actual Collection 2015</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>28</td>
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</table>
## Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

<table>
<thead>
<tr>
<th>Revenue Item</th>
<th>Projected 2016</th>
<th>Approved and Revised Budget 2015</th>
<th>Actual Collection 2015</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charcoal / Firewood Dealers</td>
<td>15,000.00</td>
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<td>Hotel / Night Club</td>
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<td>Pharmacist Chemical Sell</td>
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<td>Hairdressers / Dress</td>
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<td>Business Providers</td>
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<td>Fines, penalties, and forfeits</td>
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### Output 0005

- **Rent on all Assembly properties are estimated based on adequate data available**
  - Property income 4,000.00
  - Rent on Assembly Building 2,500.00
  - Junior Staff Quarters 1,500.00

### Output 0006

- **Inflows in the form of grants are effectively estimated based on trend analysis done.**
  - From foreign governments(General)
    - UNITED STATES OF AMERICA 1,437,646.00
    - World Bank 120,000.00
  - From other general government units
    - Central Government - GOG Paid Salaries 1,231,301.00
  - DACF - Assembly 3,640,931.00
  - DACF - MP 545,000.00
  - HIPC 25,000.00
  - Other Donors Support Transfers 786,715.00
  - Goods and Services- Decentralised Department 32,895.61
  - DDF-Capacity Building Grant 112,213.00
  - District Development Facility 667,584.00
  - Sector Specific Asset Transfer Decentralised Department 0.00

### Output 0007

- **Investment activities by the assembly are estimated based on inflows over time by 2016**
  - Property income 6,700.00
  - Investment Income 2,500.00
  - Other Investment Income 4,200.00
### Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

<table>
<thead>
<tr>
<th>Revenue Item</th>
<th>Projected 2016</th>
<th>Approved and Revised Budget 2015</th>
<th>Actual Collection 2015</th>
<th>Variance</th>
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<td>Output 0008 Miscellaneous revenue</td>
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<td>Miscellaneous and unidentified revenue</td>
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<tr>
<td>1450007 Other Sundry Recoveries</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td><strong>8,821,285.61</strong></td>
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</table>

Miscellaneous revenue are estimated based on the trend.

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Monday, February 29, 2016

ACTIVATE SOFTWARE  
Printed on  Monday, February 29, 2016

Page 94
### Summary of Expenditure by Department, Economic Item and Funding Source  

**2016 Appropriation**  

<table>
<thead>
<tr>
<th>SECTOR / MDA / MMDA</th>
<th>Comp. of Employees</th>
<th>Compensation</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>Goods/Service</td>
<td>Assets (Capital)</td>
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<td>Multi Sectoral</td>
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<td>2,686,223</td>
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<tr>
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<td>Administration (Assembly Office)</td>
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<td>Sub-Metros Administration</td>
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**Grand Total Less NREG / STATUTORY**  

1,217,141, 2,686,223, 6,191,383, 14,160, 176,000, 28,000, 219,160, 0, 0, 0, 0, 0, 1,635,379, 770,364, 2,405,741, 8,821,286

**Grand Total**

8,821,286
## 2016 APPROPRIATION

### SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

<table>
<thead>
<tr>
<th>SECTOR / MDA / MMDA</th>
<th>Compensation of Employees</th>
<th>Goods/Service</th>
<th>Total GoG</th>
<th>Comp. of Emp</th>
<th>Goods/Service</th>
<th>Total IGF</th>
<th>Statutory</th>
<th>ABFA</th>
<th>NREG</th>
<th>Others</th>
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Total: 8,743

Grand Total: 8,743
### West Gonja District - Damango

#### MTEF Budget Document

**Monday, February 29, 2016**

**Total By Funding:** 560,712

<table>
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**Institution:** General Government of Ghana Sector

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<th>Organisation</th>
<th>Location Code</th>
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| Total By Funding | 525,712 |

**Compensation of employees [GFS]:**

**Objective:** Compensation of Employees

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of Employees</td>
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</table>

**Other expense:**

<table>
<thead>
<tr>
<th>Amount (GH¢)</th>
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**Objective:** Other expense

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
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</thead>
<tbody>
<tr>
<td>Other expense</td>
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**Miscellaneous other expense:**

<table>
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<th>Amount (GH¢)</th>
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**Objective:** Miscellaneous other expense

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
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<tbody>
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**Miscellaneous other expense:**

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**Objective:** Miscellaneous other expense

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
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<td>Miscellaneous other expense</td>
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**Miscellaneous other expense:**

<table>
<thead>
<tr>
<th>Amount (GH¢)</th>
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**Objective:** Miscellaneous other expense

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
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<tbody>
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<td>Miscellaneous other expense</td>
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**Miscellaneous other expense:**

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<th>Amount (GH¢)</th>
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### Compensation of Employees

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<thead>
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<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of Employees</td>
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#### Wages and Salaries

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<td>21111</td>
<td>Wages and salaries in cash [GFS]</td>
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<td>2111102</td>
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</tbody>
</table>

### Use of Goods and Services

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.2. Promote &amp; improve performance in the public and civil services</td>
<td>T.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions</td>
<td>Enabling environment created for the smooth functioning of the assembly</td>
<td>1.0 1.0 1.0</td>
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#### Use of Goods and Services

<table>
<thead>
<tr>
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<th>Description</th>
<th>Amount (GH¢)</th>
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<tbody>
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<td>22101</td>
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<td>Printed Material &amp; Stationary</td>
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<td>2210103</td>
<td>Refreshment Items</td>
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<td>2210111</td>
<td>Other Office Materials and Consumables</td>
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<td>Utilities</td>
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**Objective:** Ensure effective & efficient resource mobilisation & mgmt. incl. IGF

**National Strategy:** Strengthen mobilisation and management of non-tax revenue

**Output:** Revenue improvement strategies adopted

**Activity:** Provide to enable institutionalize strategies to aid boost the revenue situation of the district

<table>
<thead>
<tr>
<th>Yr.</th>
<th>Yr.</th>
<th>Yr.</th>
<th>Amount (GH¢)</th>
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**Miscellaneous other expense**

<table>
<thead>
<tr>
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<tbody>
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<td>2821006</td>
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</tr>
<tr>
<td>2821009</td>
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**Institution**

| General Government of Ghana Sector |

**Function Code**

| CF (MP) |

**Organisation**

| West Gonja District - Damango Central Administration, Administration (Assembly Office), Northern |

**Location Code**

| West Gonja - Damango |

**Total By Funding**

| 75,000 |

**Objective:** Promote & improve performance in the public and civil services

**National Strategy:** Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions

**Output:** Enabling environment created for the smooth functioning of the assembly

**Activity:** Equip the assembly and the sub-structures with the requisite logistics for effective service delivery

<table>
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<th>Yr.</th>
<th>Yr.</th>
<th>Amount (GH¢)</th>
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**Miscellaneous other expense**

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<td>Donations</td>
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**Institution**

| General Government of Ghana Sector |

**Function Code**

| Exec. & leg. Organs (cs) |

**Organisation**

| West Gonja District - Damango Central Administration, Administration (Assembly Office), Northern |

**Location Code**

| West Gonja - Damango |

**Total By Funding**

| 75,000 |

**Objective:** Ensure effective implementation of decentralisation policy & programs

**National Strategy:** Strengthen engagement between assembly members and citizens

**Output:** Effective implementation of decentralisation policy and programs ensured

**Activity:** Provision for celebrations, festivals and award

<table>
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<th>Yr.</th>
<th>Yr.</th>
<th>Yr.</th>
<th>Amount (GH¢)</th>
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<tr>
<td>2821009</td>
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**Institution**

| General Government of Ghana Sector |

**Function Code**

| CF (MP) |

**Organisation**

| West Gonja District - Damango Central Administration, Administration (Assembly Office), Northern |

**Location Code**

| West Gonja - Damango |

**Total By Funding**

| 75,000 |

**Objective:** Enhance monitoring and evaluation of programmes for special development zones

**National Strategy:** Ensure that district projects conform to specifications to achieve quality assurance

**Output:** Conduct routine monitoring of communities and district development projects.

<table>
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<tr>
<th>Yr.</th>
<th>Yr.</th>
<th>Yr.</th>
<th>Amount (GH¢)</th>
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**Institution**

| General Government of Ghana Sector |

**Function Code**

| CF (MP) |

**Organisation**

| West Gonja District - Damango Central Administration, Administration (Assembly Office), Northern |

**Location Code**

| West Gonja - Damango |

**Total By Funding**

| 5,000 |

**Objective:** Strengthen mobilisation and management of non-tax revenue

**National Strategy:** Strengthen mobilisation and management of non-tax revenue

**Output:** Revenue improvement strategies adopted

**Activity:** Provide to enable institutionalize strategies to aid boost the revenue situation of the district

<table>
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<tr>
<th>Yr.</th>
<th>Yr.</th>
<th>Yr.</th>
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**Institution**

| General Government of Ghana Sector |

**Function Code**

| CF (MP) |

**Organisation**

| West Gonja District - Damango Central Administration, Administration (Assembly Office), Northern |

**Location Code**

| West Gonja - Damango |

**Total By Funding**

| 75,000 |

**Objective:** Ensure effective implementation of decentralisation policy & programs

**National Strategy:** Strengthen engagement between assembly members and citizens

**Output:** Effective implementation of decentralisation policy and programs ensured

**Activity:** Provision for celebrations, festivals and award

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**Institution**

| General Government of Ghana Sector |

**Function Code**

| CF (MP) |

**Organisation**

| West Gonja District - Damango Central Administration, Administration (Assembly Office), Northern |

**Location Code**

| West Gonja - Damango |

**Total By Funding**

| 75,000 |

**Objective:** Enhance monitoring and evaluation of programmes for special development zones

**National Strategy:** Ensure that district projects conform to specifications to achieve quality assurance

**Output:** Conduct routine monitoring of communities and district development projects.

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<thead>
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**Miscellaneous other expense**

<table>
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**Institution**

| General Government of Ghana Sector |

**Function Code**

| CF (MP) |

**Organisation**

| West Gonja District - Damango Central Administration, Administration (Assembly Office), Northern |

**Location Code**

| West Gonja - Damango |

**Total By Funding**

| 20,000 |
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

<table>
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#### Use of goods and services

<table>
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<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1 Improve policy envt &amp; inst'nal cap'ly for human capital devt &amp; empl</td>
<td>16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG</td>
<td>10001</td>
<td>634001</td>
<td>Assist build the capacity of District Assembly staff and area council staff</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>2.1 Ensure effective impl'tion of decentralisation policy &amp; progrms</td>
<td>1.6.4 Strengthen engagement between assembly members and citizens</td>
<td>10001</td>
<td>634003</td>
<td>Provision for celebrations, festivals and award</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>2.1 Ensure effective impl'tion of decentralisation policy &amp; progrms</td>
<td>1.6.4 Strengthen engagement between assembly members and citizens</td>
<td>10001</td>
<td>634011</td>
<td>Provide for unplanned expenditure</td>
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<tr>
<td>2.1 Ensure effective impl'tion of decentralisation policy &amp; progrms</td>
<td>1.6.4 Strengthen engagement between assembly members and citizens</td>
<td>10001</td>
<td>634017</td>
<td>Provide for maintenance of official vehicles of the assembly</td>
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<td>1.0</td>
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<tr>
<td>4.2. Promote &amp; improve performance in the public and civil services</td>
<td>1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions</td>
<td>10001</td>
<td>634002</td>
<td>Provide grants to support Self-Help Projects and community initiated projects</td>
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**Total Other expense:** 291,000

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**Monday, February 29, 2016**

West Gonja District - Damango

MTEF Budget Document
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<tr>
<td>2821010</td>
<td>Contributions</td>
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<td></td>
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</tr>
<tr>
<td><strong>Activity</strong></td>
<td><strong>Provision for celebrations, festivals and award</strong></td>
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<td>1.0</td>
<td>1.0</td>
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</tr>
<tr>
<td>28210</td>
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<tr>
<td>2821010</td>
<td>Contributions</td>
<td>20,000</td>
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<tr>
<td><strong>Activity</strong></td>
<td><strong>Provide to assist the DA with Legal Fees/Retainer Fees and compensations</strong></td>
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<tr>
<td>28210</td>
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<td></td>
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<tr>
<td><strong>Activity</strong></td>
<td><strong>Grand in Aid to Gonja Traditional Council and other civil society organisations</strong></td>
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<tr>
<td><strong>Activity</strong></td>
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<td><strong>Activity</strong></td>
<td><strong>Support for governmental institutions/ organisations</strong></td>
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<tbody>
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<td>9.1.8 Enhance monitoring and evaluation of programmes for special development zones</td>
<td></td>
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<tr>
<td>Output</td>
<td>0002</td>
<td>Ensure that district projects conform to specifications to Achieve quality Assurance</td>
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<td><strong>Activity</strong></td>
<td><strong>Conduct routine monitoring of communities and district development projects</strong></td>
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<tr>
<td>National</td>
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<td>9.1.8 Enhance monitoring and evaluation of programmes for special development zones</td>
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<td>1.6.1 Strengthen engagement between assembly members and citizens</td>
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<td>Output</td>
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<td>Assemblies Plans, Budgets and fee fixing reviewed and prepared annually</td>
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<td>25,000</td>
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<tr>
<td><strong>Activity</strong></td>
<td><strong>Provide for the preparation of the annual action plan for 2017 and the 2017-2019 composite budget</strong></td>
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<td>9.1.8 Enhance monitoring and evaluation of programmes for special development zones</td>
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<td>Output</td>
<td>0001</td>
<td>Assemblies Plans, Budgets and fee fixing reviewed and prepared annually</td>
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<td>25,000</td>
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<tr>
<td><strong>Activity</strong></td>
<td><strong>Provide for meetings of committees, sub-committees and reviews of the assembly</strong></td>
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<td>9.1.8 Enhance monitoring and evaluation of programmes for special development zones</td>
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<tr>
<td>Strategy</td>
<td>7110301</td>
<td>11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities</td>
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<td>Output</td>
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<td>Gender equity in the population and soci. &amp; econ dev't promoted</td>
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<th>Yr.3</th>
<th>Total</th>
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<tr>
<td>071003</td>
<td>634020</td>
<td>Equip the security service with logistics to enhance maintenance of security in the District</td>
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<tr>
<td>701002</td>
<td>634016</td>
<td>Provide for the purchase and maintenance of movable and immovable assets</td>
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<th>Yr.3</th>
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<td>070402</td>
<td>634018</td>
<td>Provide to support the RING activities in the district under the governance component of the project</td>
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<td>Provide to support the RING activities in the district under the governance component of the project</td>
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<td>1.0</td>
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<tr>
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<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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<tr>
<td>070402</td>
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<td>Provide to support the RING activities in the district under the governance component of the project</td>
<td>1.0</td>
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<th>Miscellaneous other expense</th>
<th>28210</th>
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<td>2821010</td>
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<td></td>
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</table>

| Total By Funding | 112,213 |

### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>2.1 Improve policy envt &amp; inst'nal cap'y for human capital devt &amp; empl</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG</td>
</tr>
<tr>
<td>Output</td>
<td>Policy environment and institutional capacity for human capital development and employment improved</td>
</tr>
<tr>
<td>Activity</td>
<td>Assist build the capacity of District Assembly staff and area council staff</td>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>85,713</th>
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<tbody>
<tr>
<td>Training - Seminars - Conferences</td>
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<tr>
<td>Staff Development</td>
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### Non Financial Assets

<table>
<thead>
<tr>
<th>Objective</th>
<th>14.2 Promote &amp; improve performance in the public and civil services</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions</td>
</tr>
<tr>
<td>Output</td>
<td>Enabling environment created for the smooth functioning of the assembly</td>
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<tr>
<td>Activity</td>
<td>Provide for the purchase and maintenance of movable and immovable assets</td>
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<table>
<thead>
<tr>
<th>Non Financial Assets</th>
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<tr>
<td>Office Equipment</td>
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| Total Cost Centre | 2,267,575 |

West Gonja District - Damango

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### West Gonja District - Damango

<table>
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<tr>
<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td>Other expense</td>
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</table>

#### Objective: 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl

| National Strategy | 16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG |
| Output            | The human resource capacity of the district improved to enhance quality service delivery |
| Activity          | Provide for the sponsorship/support of brilliant but needy students |
| Amount (GH¢)      | 50,000 |

#### Miscellaneous other expense

- 28210 General Expenses
- 2821019 Scholarship & Bursaries

### West Gonja District - Damango

<table>
<thead>
<tr>
<th>Amount (GH¢)</th>
<th>71,519</th>
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</table>

#### Objective: 2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl

| National Strategy | 16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG |
| Output            | The human resource capacity of the district improved to enhance quality service delivery |
| Activity          | Provide for the sponsorship/support of brilliant but needy students |
| Amount (GH¢)      | 71,519 |

#### Miscellaneous other expense

- 28210 General Expenses
- 2821019 Scholarship & Bursaries

### Total Cost Centre

| Amount (GH¢) | 121,519 |

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**Monday, February 29, 2016**

**West Gonja District - Damango**

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<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
<td>Funding</td>
<td>11001 Central GoG</td>
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<tr>
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<td>70980 Education n.e.c</td>
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<tr>
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<td>54000302000 West Gonja District - Damango_Education, Youth and Sports_Education</td>
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<td>Amount (GH¢)</td>
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Use of goods and services

- Objective 060101: Increase inclusive and equitable access to education at all levels
- National Strategy 050101: Remove physical, financial and social barriers and constraints to access to education at all levels
- Output 0001: Measures instituted to increase access to and participation in education

Activity 034024: Provision for the Ghana School Feeding Programme

<table>
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<th>Use of goods and services</th>
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<tbody>
<tr>
<td>22101 Materials - Office Supplies</td>
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<tr>
<td>2210113 Feeding Cost</td>
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<tr>
<td>22111 Other Charges - Fees</td>
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<td>2211101 Bank Charges</td>
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Amount (GH¢)

- Other expense

<table>
<thead>
<tr>
<th>Objective 060104: Improve quality of teaching and learning</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy 050103: Strengthen capacity for education management</td>
</tr>
<tr>
<td>Output 0001: Quality of teaching and learning improved</td>
</tr>
<tr>
<td>Activity 034028: Provide for annual celebrations, festivals and sports</td>
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</table>

Miscellaneous other expense

<table>
<thead>
<tr>
<th>28210 General Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2821010 Contributions</td>
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West Gonja District - Damango

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MTEF Budget Document
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<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
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<td>Function Code</td>
<td>Education n.e.c</td>
</tr>
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<tr>
<td>Location Code</td>
<td>West Gonja - Damango</td>
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</table>

| Objective | 060104 | 1.4. Improve quality of teaching and learning |
| National Strategy | 060103 | 1.3.1 Strengthen capacity for education management |
| Output | 0001 | Quality of teaching and learning improved |
| Activity | 034028 | Provide for annual celebrations, festivals and sports |

| Objective | 060104 | 1.4. Improve quality of teaching and learning |
| National Strategy | 060103 | 1.3.1 Strengthen capacity for education management |
| Output | 0001 | Quality of teaching and learning improved |
| Activity | 034028 | Provide for annual celebrations, festivals and sports |

| Objective | 060104 | 1.4. Improve quality of teaching and learning |
| National Strategy | 060103 | 1.3.1 Strengthen capacity for education management |
| Output | 0001 | Quality of teaching and learning improved |
| Activity | 034028 | Provide for annual celebrations, festivals and sports |

| Objective | 060101 | 1.1. Increase inclusive and equitable access to educ at all levels |
| National Strategy | 060101 | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels |
| Output | 0001 | Measures instituted to increase access to and participation in education |
| Activity | 034022 | Complete the construction and furnishing of 5 No. 3 unit classroom block and ancillary facilities |

| Objective | 060103 | 1.3. Improve management of education service delivery |
| National Strategy | 060103 | 1.3.1 Strengthen capacity for education management |
| Activity | 034026 | Renovation of 3 No. 3 unit classroom blocks |

| Objective | 060103 | 1.3. Improve management of education service delivery |
| National Strategy | 060103 | 1.3.1 Strengthen capacity for education management |
| Activity | 034026 | Renovation of 3 No. 3 unit classroom blocks |

| Objective | 060103 | 1.3. Improve management of education service delivery |
| National Strategy | 060103 | 1.3.1 Strengthen capacity for education management |
| Activity | 034026 | Renovation of 3 No. 3 unit classroom blocks |

**Total By Funding**: 597,000

**Use of goods and services**: 22,000

**Other expense**: 65,000

**Non Financial Assets**: 510,000
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<tr>
<th>Output</th>
<th>0001</th>
<th>Management of education service delivery improved</th>
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<th>1</th>
<th>1</th>
<th>10,000</th>
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</thead>
<tbody>
<tr>
<td>Activity</td>
<td>634027</td>
<td>Renovation of GES Director’s bungalow and GES block complex (PHASE I)</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>10,000</td>
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Fixed assets
- 31111 Dwellings
- 3111103 Bungalows/Flats

<table>
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<td>Total By Funding</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>060101</th>
<th>T.1. Increase inclusive and equitable access to education at all levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>060101</td>
<td>T.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Measures instituted to increase access to and participation in education</td>
</tr>
</tbody>
</table>

Activity | 634022 | Complete the construction and furnishing of 5 No. 3 unit classroom block and ancillary facilities | 1.0 | 1.0 | 1.0 | 80,000 |

Fixed assets
- 31112 Nonresidential buildings
- 3111256 WIP School Buildings

Activity | 634023 | Complete the construction and furnishing of 1 No. 2 unit teachers Quarters | 1.0 | 1.0 | 1.0 | 23,655 |

Fixed assets
- 31111 Dwellings
- 3111153 WIP Bungalows/Flat

Activity | 634026 | Renovation of 3 No. 3 unit classroom blocks | 1.0 | 1.0 | 1.0 | 36,400 |

Fixed assets
- 31112 Nonresidential buildings
- 31111205 School Buildings

Objectives
- 060103 | T.3. Improve management of education service delivery |

<table>
<thead>
<tr>
<th>Objective</th>
<th>060103</th>
<th>T.3</th>
<th>Management of education service delivery improved</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>060103</td>
<td>T.3.1 Strengthen capacity for education management</td>
<td></td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Management of education service delivery improved</td>
<td>1</td>
</tr>
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</table>

Activity | 634027 | Renovation of GES Director’s bungalow and GES block complex (PHASE I) | 1.0 | 1.0 | 1.0 | 100,000 |

Fixed assets
- 31112 Nonresidential buildings
- 3111204 Office Buildings

Total Cost Centre | 1,599,770 |
### West Gonja District - Damango

**MTEF Budget Document**

**Monday, February 29, 2016**

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<td>Organisation Code</td>
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<td>Location Code</td>
<td>0803100</td>
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**Total By Funding**

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<th>Amount (GH¢)</th>
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#### Use of goods and services

<table>
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<tr>
<th>Objective</th>
<th>6.1. Ensure reduction of new HIV &amp; AIDS/STIs infections, esp among vulnerable</th>
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<tbody>
<tr>
<td>National</td>
<td>50,000</td>
</tr>
<tr>
<td>Strategy</td>
<td>4.1. Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy</td>
</tr>
<tr>
<td>Output</td>
<td>0001 Reduc'd new HIV and AIDS/STIs/TB transmission ensured</td>
</tr>
<tr>
<td>Activity</td>
<td>634035 Organise sensitization, area council durbars and free screening exercise HIV/AIDS, (District Responsive Initiative-DACF 0.5%)</td>
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**Amount (GH¢)**

<table>
<thead>
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<th>Use of goods and services</th>
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<tbody>
<tr>
<td>22101 Materials - Office Supplies</td>
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<td>Location Code</td>
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**Total By Funding**

<table>
<thead>
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#### Other expense

<table>
<thead>
<tr>
<th>Objective</th>
<th>4.1. Bridge the equity gaps in geographical access to health services</th>
</tr>
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<tbody>
<tr>
<td>National</td>
<td>50,000</td>
</tr>
<tr>
<td>Strategy</td>
<td>3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups</td>
</tr>
<tr>
<td>Output</td>
<td>0001 Equity gaps bridged to enable access to health care and nutrition service</td>
</tr>
<tr>
<td>Activity</td>
<td>634033 Provide to support the NHIA in the district</td>
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**Miscellaneous other expense**

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<td>2821010 Contributions</td>
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<td>50,000</td>
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## Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>3.3. Ensure optimal nutrition among all segments of the population</th>
</tr>
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<tbody>
<tr>
<td>National Strategy</td>
<td>3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, under served communities and vulnerable groups</td>
</tr>
<tr>
<td>Output</td>
<td>Optimal nutrition among all segments of the population ensured</td>
</tr>
<tr>
<td>Activity</td>
<td>Provide supplementary food rations to infants and pregnant mothers</td>
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### Other expense

<table>
<thead>
<tr>
<th>Objective</th>
<th>4.6 Intensify prev. &amp; control of non-communicable communicable disease</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy</td>
</tr>
<tr>
<td>Output</td>
<td>Prevention and control of communicable and non-communicable diseases intensified</td>
</tr>
<tr>
<td>Activity</td>
<td>Prevention and control of communicable and non-communicable diseases</td>
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### Miscellaneous other expense

<table>
<thead>
<tr>
<th>Objective</th>
<th>5.1 Ensure reduct'n of new HIV &amp; AIDS/STIs infect'ns, esp amg vul'bles</th>
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</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy</td>
</tr>
<tr>
<td>Output</td>
<td>Reduction of new HIV and AIDS/STIs/TB transmission ensured</td>
</tr>
<tr>
<td>Activity</td>
<td>Organise sensitization, area council durbars and free screening exercise HIV/AIDS, (District Responsive Initiative-DACF 0.5%)</td>
</tr>
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### Non Financial Assets

<table>
<thead>
<tr>
<th>Objective</th>
<th>4.1 Bridge the equity gaps in geographical access to health services</th>
</tr>
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<tbody>
<tr>
<td>National Strategy</td>
<td>4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas</td>
</tr>
<tr>
<td>Output</td>
<td>Equity gaps bridged to enable access to health care and nutrition service</td>
</tr>
<tr>
<td>Activity</td>
<td>Complete the Construction and furnishing of 4 No. CHPS compound</td>
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**West Gonja District - Damango**

**MTEF Budget Document**

**Monday, February 29, 2016**
<table>
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| Amount (GH¢) | 192,308 |

<table>
<thead>
<tr>
<th>Objective</th>
<th>3.3. Ensure optimal nutrition among all segments of the population</th>
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<tbody>
<tr>
<td>National</td>
<td>3.1. Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups</td>
</tr>
<tr>
<td>Strategy</td>
<td>3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups</td>
</tr>
<tr>
<td>Output</td>
<td>Optimal nutrition among all segments of the population ensured</td>
</tr>
<tr>
<td>Activity</td>
<td>Provide to support the RING activities in the district under the Nutrition component of the project</td>
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<table>
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| Amount (GH¢) | 128,849 |

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<thead>
<tr>
<th>Objective</th>
<th>4.1 Bridge the equity gaps in geographical access to health services</th>
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<tbody>
<tr>
<td>National</td>
<td>4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas</td>
</tr>
<tr>
<td>Strategy</td>
<td>4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas</td>
</tr>
<tr>
<td>Output</td>
<td>Equity gaps bridged to enable access to health care and nutrition service</td>
</tr>
<tr>
<td>Activity</td>
<td>Complete the Construction and furnishing of 4 No. CHPS compound</td>
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**Total Cost Centre**: 742,416
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<tr>
<td>Location Code</td>
<td>08031100</td>
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</table>

**Total By Funding**

<table>
<thead>
<tr>
<th>Amount (GHS)</th>
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<tbody>
<tr>
<td>30,000</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>Performance in the public and civil services promoted and improved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Equip the Environmental Health unit with requisite logistics for effective service delivery</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,000</td>
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</tbody>
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- 1.0 1.0 1.0

<table>
<thead>
<tr>
<th>Non Financial Assets</th>
</tr>
</thead>
<tbody>
<tr>
<td>29,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Accelerate provision of improved envrionmental sanitation facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Enhance institutional capacity to enforce the regulations and guidelines on waste discharges</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>Provision and improvement of environmental sanitation accelerated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Construction of 2 No. 10 seater institutional latrines with hand washing facilities, 1 No. 4 seater institutional latrine and 3 No. urinals</td>
</tr>
</tbody>
</table>

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<td>1,000</td>
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- 1.0 1.0 1.0

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- 1.0 1.0 1.0

<table>
<thead>
<tr>
<th>Budget Implementation: Cost By Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016</th>
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<tbody>
<tr>
<td>West Gonja District - Damango</td>
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**Monday, February 29, 2016**

**MTEF Budget Document**

**Page 111**
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

**West Gonja District - Damango**

**Monday, February 29, 2016**

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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</thead>
<tbody>
<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
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<tr>
<td>Function Code</td>
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</table>

**Amount (GH¢)**

| Use of goods and services | 41,000 |

<table>
<thead>
<tr>
<th>Objective</th>
<th>13.3 Accelerate provision of improved env'tal sanitation facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Provide for disinfection and disinfestation (Fumigation and Larviciding)</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>20,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Provision and improvement of environmental sanitation accelerated</td>
</tr>
<tr>
<td>Activity</td>
<td>Equip the Environmental Health unit with requisite logistics for effective service delivery</td>
</tr>
<tr>
<td>Use of goods and services</td>
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</tbody>
</table>

| Other expense | 28,000 |

<table>
<thead>
<tr>
<th>Objective</th>
<th>112.3 Accelerate provision of improved env'tal sanitation facilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Provide to enable update Sanitation Profile (DESSAP)</td>
</tr>
<tr>
<td>Miscellaneous other expense</td>
<td>3,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges</th>
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<tbody>
<tr>
<td>Output</td>
<td>Provision and improvement of environmental sanitation accelerated</td>
</tr>
<tr>
<td>Activity</td>
<td>Provide for hygiene &amp; sanitation promotion</td>
</tr>
<tr>
<td>Miscellaneous other expense</td>
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</table>

### Use of goods and services

| Use of goods and services | 41,000 |

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| Other expense | 28,000 |

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</table>

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<tr>
<td>Miscellaneous other expense</td>
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### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

<table>
<thead>
<tr>
<th>Account</th>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Amount (GH¢)</th>
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</thead>
<tbody>
<tr>
<td>2821010</td>
<td>52103</td>
<td>5120502</td>
<td>001</td>
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<td>12.5.2</td>
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<td>195,000</td>
<td>185,000</td>
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#### 2821010 Contributions

<table>
<thead>
<tr>
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<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>534039</td>
<td>Construction of 2 No. 10 seater institutional latrines with hand washing facilities, 1 No. 4 seater institutional latrine and 3 No. urinals</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
</tr>
<tr>
<td>31113</td>
<td>Other structures</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3111300</td>
<td>Toilets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>534040</td>
<td>Provide to enable clear refuse heaps &amp; Construction of a slaughter House &amp; Hire a cesspool emptier to dispose public toilets</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<tr>
<td>31122</td>
<td>Other machinery and equipment</td>
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<tr>
<td>3112206</td>
<td>Plant and Machinery</td>
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### Institution

<table>
<thead>
<tr>
<th>Funding</th>
<th>Function Code</th>
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<tbody>
<tr>
<td>10722</td>
<td>20740</td>
<td>0803100</td>
</tr>
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<td>USAG</td>
<td>Public health services</td>
<td>West Gonja District - Damango, Health, Environmental Health Unit, Northern</td>
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### Total By Funding

| Amount (GH¢) | 46,067 |

### Other expense

<table>
<thead>
<tr>
<th>Account</th>
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<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td>28210</td>
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<tr>
<td>2821010</td>
<td>Contributions</td>
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</table>
### West Gonja District - Damango

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

### Amount (GH¢)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Funding</th>
<th>Function Code</th>
<th>Organisation</th>
<th>Amount (GH¢)</th>
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<tbody>
<tr>
<td></td>
<td>01</td>
<td>13521</td>
<td>WBTF</td>
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<tr>
<td></td>
<td></td>
<td>70740</td>
<td>Public health services</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>West Gonja District - Damango</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Health Environmental Health Unit</td>
<td>Northern</td>
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<tr>
<td>Location Code</td>
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</table>

### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>Function Code</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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</thead>
<tbody>
<tr>
<td>13.4</td>
<td>70740</td>
<td></td>
<td></td>
<td>034041</td>
<td>Provide for hygiene &amp; sanitation promotion</td>
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<td>1.0</td>
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### Non Financial Assets

<table>
<thead>
<tr>
<th>Objective</th>
<th>Function Code</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Description</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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</thead>
<tbody>
<tr>
<td>13.3</td>
<td>70740</td>
<td></td>
<td></td>
<td>034038</td>
<td>Construction of additional Institutional latrines with Hand Washing facilities &amp; Complete the rehabilitation and fencing of 3 No. Public toilets within Damongo township</td>
<td>1.0</td>
<td>1.0</td>
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**Total Cost Centre**

656,626
## Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

### Amount (GH¢)

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
<td>Funding</td>
<td>Central GoG: Agriculture ca</td>
</tr>
<tr>
<td>Function Code</td>
<td>70421: Agriculture ca</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango_Agriculture_Northern</td>
</tr>
<tr>
<td>Location Code</td>
<td>0003100: West Gonja - Damango</td>
</tr>
</tbody>
</table>

### Compensation of Employees [GFS]

- **Total By Funding**: 292,146
  - **Compensation of Employees**: 274,032

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
</tr>
</tbody>
</table>

### Use of goods and services

- **Total By Funding**: 18,114
  - **Use of goods and services**: 18,114

<table>
<thead>
<tr>
<th>Objective</th>
<th>4.2. Promote &amp; improve performance in the public and civil services</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>F.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>Enabling environment created for the smooth functioning of the Agric Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Equip the Agric department with the requisite logistics for effective service delivery</td>
</tr>
</tbody>
</table>

### Use of goods and services

- **Materials - Office Supplies**: 2,100
- **Printed Material & Stationery**: 1,500
- **Office Facilities, Supplies & Accessories**: 500
- **Drugs**: 100
- **Electricity charges**: 1,800
- **Postal Charges**: 180
- **Cleaning Materials**: 360
- **General Cleaning**: 360
- **Maintenance & Repairs - Official Vehicles**: 800
- **Running Cost - Official Vehicles**: 5,760
- **Other Travel & Transportation**: 2,200
- **Bank Charges**: 360
- **Repair of Residential Buildings**: 1,800
- **Fuel & Lubricants - Official Vehicles**: 2,754
- **Maintenance of General Equipment**: 840
- **Repairs of Office Buildings**: 1,000
- **Maintenance of Furniture & Fixtures**: 200
- **Other Charges - Fees**: 360
- **Travel - Transport**: 11,114
- **MTEF Budget Document**: Page 115

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West Gonja District - Damango
### West Gonja District - Damango

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

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<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>[12200] IGF-Retained</td>
</tr>
<tr>
<td>Function Code</td>
<td>[70421] Agriculture cs</td>
</tr>
<tr>
<td>Organisation</td>
<td>[34006000001] West Gonja District - Damango_Agriculture_Northern</td>
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<tr>
<td>Location Code</td>
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#### Amount (GH¢)

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
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</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions</td>
</tr>
<tr>
<td>Output</td>
<td>Enabling environment created for the smooth functioning of the Agric Department</td>
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<tr>
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</tr>
</tbody>
</table>

#### Use of goods and services

| Objective | 1.4.2 Promote & improve performance in the public and civil services |
| National Strategy | T.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions |
| Output | Enabling environment created for the smooth functioning of the Agric Department |
| Activity | Equip the Agric department with the requisite logistics for effective service delivery |

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<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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</thead>
<tbody>
<tr>
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<td>[12602] IGF-Retained</td>
</tr>
<tr>
<td>Function Code</td>
<td>[70421] Agriculture cs</td>
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<tr>
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<td>[34006000001] West Gonja District - Damango_Agriculture_Northern</td>
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<tr>
<td>Location Code</td>
<td>0003100 West Gonja - Damango</td>
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</table>

#### Amount (GH¢)

| Objective | [030101] Promote Agriculture Mechanisation |
| National Strategy | T.1. Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity |
| Output | Measures adopted to promote agriculture mechanisation |
| Activity | Provide support to youth in agric and other farmers with inputs, credit and technical guidance. |

| Other expense | 20,000 |

| Miscellaneous other expense | 20,000 |

**Monday, February 29, 2016**

*West Gonja District - Damango*

*MTEF Budget Document*
## Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

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<tbody>
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### Other Expense

<table>
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<tr>
<th>Objective</th>
<th>030101</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>03010402</td>
</tr>
<tr>
<td>Output</td>
<td>034046</td>
</tr>
<tr>
<td>Activity</td>
<td>Provide to enable the celebration of the 2016 farmers day celebration</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>030102</th>
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<tbody>
<tr>
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<td>03010403</td>
</tr>
<tr>
<td>Output</td>
<td>034049</td>
</tr>
<tr>
<td>Activity</td>
<td>Lay crop demonstration on recommended good agronomic practices and IPM for maize etc and also organise field days on recommended cultural practices at demonstration</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>030104</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>03010404</td>
</tr>
<tr>
<td>Output</td>
<td>034050</td>
</tr>
<tr>
<td>Activity</td>
<td>Train 20 women and youth groups in production, processing and consumption of orange fleshed sweet potato</td>
</tr>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>030104</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>03010403</td>
</tr>
<tr>
<td>Output</td>
<td>034052</td>
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<tr>
<td>Activity</td>
<td>Organise 3 radio programmes on crop production by December, 2016 and form and develop inputs dealers groups and link them to sources of credit</td>
</tr>
</tbody>
</table>

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*Monday, February 29, 2016*

*MTEF Budget Document*
<table>
<thead>
<tr>
<th>Activity</th>
<th>Sensitize and facilitate gender mainstreaming into agriculture to promote 100 women farmers involvement in the production of cereals, legumes and root and tubers on economic basis by Dec. 2016</th>
<th>7,580</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Train and equip 20 community livestock workers on identification of diseases and its treatment by December, 2016</td>
<td>20,795</td>
</tr>
<tr>
<td>Activity</td>
<td>Train 40 women groups on soya fortification of stables (maize, cassava) for marketing by June annually</td>
<td>11,740</td>
</tr>
<tr>
<td>Activity</td>
<td>Train 100 farmers in 3 bagging method storage to stock pile food in the district and resource 30 MOFA staff in post-harvest handling</td>
<td>5,920</td>
</tr>
<tr>
<td>Activity</td>
<td>Train 50 youth in rabbit, guinea fowl and grass cutter rearing by Dec. 2016</td>
<td>20,430</td>
</tr>
</tbody>
</table>

**Objective 3.1 Improve post-production management**

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production</th>
<th>5,920</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Post-production management improved</td>
<td>5,920</td>
</tr>
<tr>
<td>Activity</td>
<td>Train 100 farmers in 3 bagging method storage to stock pile food in the district and resource 30 MOFA staff in post-harvest handling</td>
<td>5,920</td>
</tr>
</tbody>
</table>

**National Strategy 1.3.4 Build capacity to develop more breeders, seed growers and inspectors**

<table>
<thead>
<tr>
<th>Output</th>
<th>Livestock and poultry development for food security and job creation promoted</th>
<th>20,430</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>Train 50 youth in rabbit, guinea fowl and grass cutter rearing by Dec. 2016</td>
<td>20,430</td>
</tr>
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</table>

**Objective 6.1 Promote livestock & poultry devt. for food security & job creation**

<table>
<thead>
<tr>
<th>National Strategy</th>
<th>Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity</th>
<th>610,003</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output</td>
<td>Measures adopted to promote agriculture mechanisation</td>
<td>610,003</td>
</tr>
<tr>
<td>Activity</td>
<td>Provide to support the RING activities in the district under the livelihood component of the project</td>
<td>610,003</td>
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</table>

**Total Cost Centre** 1,058,809
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
<td>Funding</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>Overall planning &amp; statistical services (CS)</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango_Physical Planning_Office of Departmental Head_Northern</td>
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**Amount (GHC)**

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<tr>
<td>70133</td>
<td>0803101</td>
<td>West Gonja District - Damango_Physical Planning_Office of Departmental Head_Northern</td>
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**Compensation of employees [GFS]**

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<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Wages and Salaries</th>
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<td>1111000</td>
<td>0000</td>
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<td>Compensation of Employees</td>
<td>Compensation of Employees</td>
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<td>Yr.2</td>
<td>Yr.3</td>
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<td>36,969</td>
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**Total Cost Centre**

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<thead>
<tr>
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<tbody>
<tr>
<td>36,969</td>
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### West Gonja District - Damango

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

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<tr>
<td>Function Code</td>
<td>70133 (Overall planning &amp; statistical services (CS))</td>
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<tr>
<td>Location Code</td>
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**Use of goods and services**

<table>
<thead>
<tr>
<th>Objective</th>
<th>4.2. Promote &amp; improve performance in the public and civil services</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>1.6.1 Strengthen engagement between assembly members and citizens</td>
</tr>
<tr>
<td>Output</td>
<td>Enabling environment created for smooth functioning of the department</td>
</tr>
<tr>
<td>Activity</td>
<td>Equip the Town and Country Planning department with the requisite logistics for effective service delivery</td>
</tr>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>22101 Materials - Office Supplies</td>
<td>388</td>
</tr>
<tr>
<td>2210101 Printed Material &amp; Stationery</td>
<td>388</td>
</tr>
<tr>
<td>22105 Travel - Transport</td>
<td>1,967</td>
</tr>
<tr>
<td>2210502 Maintenance &amp; Repairs - Official Vehicles</td>
<td>800</td>
</tr>
<tr>
<td>2210503 Fuel &amp; Lubricants - Official Vehicles</td>
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**Total By Funding**

<table>
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**Use of goods and services**

<table>
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<th>Objective</th>
<th>4.2. Promote &amp; improve performance in the public and civil services</th>
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<tr>
<td>Output</td>
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<tr>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>22105 Travel - Transport</td>
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<tr>
<td>2210509 Other Travel &amp; Transportation</td>
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**Total By Funding**

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<td>West Gonja - Damango</td>
</tr>
<tr>
<td>Total By Funding</td>
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</tr>
</tbody>
</table>

**Objective**

4.2. Promote & improve performance in the public and civil services

**Strategy**

1.6.1 Strengthen engagement between assembly members and citizens

**Output**

Enabling environment created for smooth functioning of the department

**Activity**

Equip the Town and Country Planning department with the requisite logistics for effective service delivery

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>2,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>22105 Travel - Transport</td>
<td>2,000</td>
</tr>
<tr>
<td>2210503 Fuel &amp; Lubricants - Official Vehicles</td>
<td>1,000</td>
</tr>
<tr>
<td>2210510 Night allowances</td>
<td>1,000</td>
</tr>
<tr>
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<tr>
<td>-------------</td>
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<td>Funding</td>
<td>CF (Assembly)</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>6.1 Promote spatially integrated &amp; orderly development of human settlements</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>T.2.1 Promote coordination, harmonization and ownership of the development process</td>
</tr>
<tr>
<td>Output</td>
<td>Spatially integrated and orderly development of human settlements promoted</td>
</tr>
<tr>
<td>Activity</td>
<td>Carry out information, education and communication on land use management and orderly development</td>
</tr>
<tr>
<td>Miscellaneous other expense</td>
<td>2,000</td>
</tr>
<tr>
<td>Activity</td>
<td>Provide to enable demarcate and register properties of the assembly</td>
</tr>
<tr>
<td>Miscellaneous other expense</td>
<td>30,000</td>
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<tr>
<td>Activity</td>
<td>Continue with street naming and property addressing in the district</td>
</tr>
<tr>
<td>Miscellaneous other expense</td>
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</tr>
<tr>
<td>Activity</td>
<td>Preparation of two local plans for Damongo and Bussunu</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>6.2 Integrate &amp; institutionalize district level planning &amp; budgeting</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>T.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions</td>
</tr>
<tr>
<td>Output</td>
<td>District level planning and budgeting integrated and institutionalized participatory process at all levels</td>
</tr>
<tr>
<td>Activity</td>
<td>Quarterly organise statutory planning and technical sub-committee planning meetings</td>
</tr>
<tr>
<td>Miscellaneous other expense</td>
<td>5,000</td>
</tr>
</tbody>
</table>

| Total Cost Centre | 132,355 |

West Gonja District - Damango

Monday, February 29, 2016

MTEF Budget Document
**Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016**

**Institution:** General Government of Ghana Sector

**Function Code:** 71040

**Organisation:** West Gonja District - Damango_Social Welfare & Community Development_Social Welfare_Northern

**Location Code:** 0803100 West Gonja - Damango

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**Compensation of employees (GFS)**

<table>
<thead>
<tr>
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<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>0000000</td>
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<td>0000000</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Use of goods and services</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>21110 Established Position</td>
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<td>2111001 Established Post</td>
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<table>
<thead>
<tr>
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<th>Activity</th>
<th>Use of goods and services</th>
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<tbody>
<tr>
<td>070802</td>
<td>14.2. Promote &amp; improve performance in the public and civil services</td>
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<td>070802</td>
<td>14.2. Promote &amp; improve performance in the public and civil services</td>
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<table>
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<tr>
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<th>National Strategy</th>
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<th>Activity</th>
<th>Use of goods and services</th>
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<tbody>
<tr>
<td>070701</td>
<td>17.1 Promote gender equity in the pol., soc &amp; econ devt sys &amp; outcomes</td>
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<th>Objective</th>
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<tr>
<th>Objective</th>
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**West Gonja District - Damango**

Monday, February 29, 2016

*MTEF Budget Document*
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

#### Activity 634072
Receive and resolve family welfare cases on daily basis

<table>
<thead>
<tr>
<th>Amount (GH¢)</th>
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<th>Yr.2</th>
<th>Yr.3</th>
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#### Miscellaneous other expense

<table>
<thead>
<tr>
<th>Amount (GH¢)</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
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</thead>
<tbody>
<tr>
<td>1,132</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
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<table>
<thead>
<tr>
<th>Organisation</th>
<th>West Gonja District - Damango_Social Welfare &amp; Community Development_Social Welfare_Northern</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location Code</td>
<td>West Gonja - Damango</td>
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#### Use of goods and services

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel - Transport</td>
<td>500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel &amp; Lubricants - Official Vehicles</td>
<td>1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Night allowances</td>
<td>1,000</td>
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<table>
<thead>
<tr>
<th>Objective</th>
<th>4.2. Promote &amp; improve performance in the public and civil services</th>
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<tbody>
<tr>
<td>National Strategy</td>
<td>1.1.2. Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions</td>
</tr>
<tr>
<td>Output</td>
<td>Enabling environment created for the smooth functioning of the unit</td>
</tr>
<tr>
<td>Activity</td>
<td>Equip the Social Welfare unit with requisite logistics for effective service delivery</td>
</tr>
</tbody>
</table>

**Monday, February 29, 2016**

**West Gonja District - Damango**

**MTEF Budget Document**

**Page 124**
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

<table>
<thead>
<tr>
<th>Institution</th>
<th>01</th>
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<tbody>
<tr>
<td>Funding</td>
<td>12603</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>71040</td>
<td>Family and children</td>
</tr>
<tr>
<td>Organisation</td>
<td>4400802001</td>
<td>West Gonja District - Damango Social Welfare &amp; Community Development Social Welfare Northern CF (Assembly)</td>
</tr>
<tr>
<td>Location Code</td>
<td>0803100</td>
<td>West Gonja - Damango</td>
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#### Total By Funding

<table>
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<tr>
<th>Amount (GH¢)</th>
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<tr>
<td>78,865</td>
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#### Use of goods and services

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.3.1 Ensure capacity and skills development of youth with disabilities</td>
<td>11.2.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG</td>
<td>0001</td>
<td>Provide financial assistance to people living with disability</td>
</tr>
<tr>
<td>11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities</td>
<td>10.3.1 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG</td>
<td>0001</td>
<td>Organise sensitization talks/workshop on child rights issues and parental responsibilities with particular reference to O.V.Cs</td>
</tr>
<tr>
<td>11.1. Ensure effective appreciation and inclusion of disability issues</td>
<td>11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities</td>
<td>0001</td>
<td>To identify, register and provide needs assessment to 70 persons with disabilities (P.W.Ds)</td>
</tr>
<tr>
<td>11.1. Ensure effective appreciation and inclusion of disability issues</td>
<td>11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities</td>
<td>0001</td>
<td>To monitor 6 round of LEAP cash payments and conditionalities attached to beneficiary households and expand to cover more communities</td>
</tr>
<tr>
<td>11.1. Ensure effective appreciation and inclusion of disability issues</td>
<td>11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities</td>
<td>0001</td>
<td>Formation of 10 adult study groups with membership of 300</td>
</tr>
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</table>

#### Use of goods and services

| Use | 22111 | Other Charges - Fees |
| Use | 221101 | Bank Charges |
| Use | 22107 | Training - Seminars - Conferences |
| Use | 2210701 | Training Materials |
| Use | 2210709 | Allowances |
| Use | 22105 | Travel - Transport |
| Use | 2210503 | Fuel & Lubricants - Official Vehicles |
| Use | 22107 | Training - Seminars - Conferences |
| Use | 2210709 | Allowances |
| Use | 22105 | Travel - Transport |
| Use | 2210503 | Fuel & Lubricants - Official Vehicles |
| Use | 22107 | Training - Seminars - Conferences |

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**West Gonja District - Damango**

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<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Cost Centre</th>
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<tbody>
<tr>
<td>060703</td>
<td>1.3. Ensure capacity and skills development of youth with disabilities</td>
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<td>67,600</td>
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<tr>
<td>816030</td>
<td>16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LGF</td>
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<td>0001</td>
<td>Capacity and skills development of youth with disabilities ensured</td>
<td>1</td>
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<td>1</td>
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<td></td>
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<tr>
<td>034065</td>
<td>Provide financial assistance to people living with disability</td>
<td>1.0</td>
<td>1.0</td>
<td>1.0</td>
<td>60,000</td>
<td></td>
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<thead>
<tr>
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<th>Output</th>
<th>Activity</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Cost Centre</th>
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<td>061001</td>
<td>11.1. Ensure effective appreciation and inclusion of disability issues</td>
<td></td>
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<td>711030</td>
<td>11.3.7 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>0001</td>
<td>Disability issues appreciated and included both within the formal decision making process and in the society at large</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>034068</td>
<td>To facilitate the smooth operation of NGOs and CBOs in the district</td>
<td>1.0</td>
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<th>Output</th>
<th>Activity</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Cost Centre</th>
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<tbody>
<tr>
<td>070701</td>
<td>17.1. Promote gender equity in the pol., soc &amp; econ devt sys &amp; outcomes</td>
<td></td>
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<td></td>
<td></td>
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<td>11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities</td>
<td></td>
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<td></td>
<td></td>
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<td>Gender equity in the pol., soc &amp; econ development systems and outcomes promoted</td>
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<td>1</td>
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<tr>
<td>034076</td>
<td>Organise 24 mass meetings on various developmental issues in 24 communities</td>
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<th>Output</th>
<th>Activity</th>
<th>Yr.1</th>
<th>Yr.2</th>
<th>Yr.3</th>
<th>Cost Centre</th>
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<tr>
<td>070001</td>
<td>11.4.3 Introduce affirmative action for persons with disabilities with due consideration for gender</td>
<td></td>
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<tr>
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<td>Gender equity in the pol., soc &amp; econ development systems and outcomes promoted</td>
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<td>1</td>
<td>1</td>
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<tr>
<td>034073</td>
<td>To prepare and submit social enquiries on O.V.C’s to relevant stakeholders for redress</td>
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<th>Yr.2</th>
<th>Yr.3</th>
<th>Cost Centre</th>
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<tr>
<td>062010</td>
<td>17.4. Protect persons in the family with disabilities</td>
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<td>021010</td>
<td>Contributions</td>
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<td>034074</td>
<td>Pay regular visits to the court and the police cells to identify and provide probation services to minors in conflicts/contact with the law</td>
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<td>1,800</td>
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<p>| Total Cost Centre | 125,609 |</p>
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<tr>
<td></td>
<td>Social Welfare &amp; Community Development</td>
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</tr>
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<td>Location Code</td>
<td>West Gonja - Damango</td>
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### Compensation of Employees [GFS]

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
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<tr>
<td>Output</td>
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<table>
<thead>
<tr>
<th>Use of goods and services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective</td>
</tr>
<tr>
<td>National Strategy</td>
</tr>
<tr>
<td>Output</td>
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<tr>
<td>Activity</td>
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<table>
<thead>
<tr>
<th>Other expense</th>
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<tbody>
<tr>
<td>Objective</td>
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<tr>
<td>National Strategy</td>
</tr>
<tr>
<td>Output</td>
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<tr>
<td>Activity</td>
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</table>

<table>
<thead>
<tr>
<th>Miscellaneous other expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective</td>
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<td>Activity</td>
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<table>
<thead>
<tr>
<th>Miscellaneous other expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective</td>
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<tr>
<td>Activity</td>
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*Monday, February 29, 2016*

**West Gonja District - Damango**

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Page 127
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
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<tbody>
<tr>
<td>Funding</td>
<td>IGF-Retained</td>
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<tr>
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<td>Function Code</td>
<td>70620</td>
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<td>Organisation</td>
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<tr>
<td>Location Code</td>
<td>0803100 West Gonja - Damango</td>
</tr>
</tbody>
</table>

**Objective**

4.2. Promote & improve performance in the public and civil services

**National Strategy**

1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions

**Output**

Enabling environment created for the smooth functioning of the unit

**Activity**

Equip the Community Development unit with requisite logistic for effective service delivery

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>2,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel - Transport</td>
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<td>Fuel &amp; Lubricants - Official Vehicles</td>
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<tr>
<td>Night allowances</td>
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</tbody>
</table>

**Institution**

General Government of Ghana Sector

**Funding**

IGF-Retained

**Total By Funding**

20,000

**Function Code**

70620 Community Development

**Location Code**

0803100 West Gonja - Damango

**Objective**

4.4. Ensure equity and social cohesion at all levels of society

**National Strategy**

11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society

**Output**

Equity and social cohesion at all levels of society enhanced

**Activity**

Provide to financially support musicians and butchers in the district

<table>
<thead>
<tr>
<th>Miscellaneous other expense</th>
<th>20,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Expenses</td>
<td>20,000</td>
</tr>
<tr>
<td>Contributions</td>
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<td>Institution</td>
<td>General Government of Ghana Sector</td>
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<tr>
<td>-------------</td>
<td>-----------------------------------</td>
</tr>
<tr>
<td>Funding</td>
<td>Total By Funding</td>
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<td></td>
<td>Amount (GH¢)</td>
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<tr>
<td></td>
<td>4,300</td>
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<tr>
<td>Function Code</td>
<td>CF (Assembly) Community Development</td>
</tr>
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</tr>
<tr>
<td>Location Code</td>
<td>West Gonja - Damago</td>
</tr>
</tbody>
</table>

| Objective | 7.3 Promote women’s access to econ. opport’y & resours incl propety |
| National Strategy | 11.4.1 Expedite the preparation and implementation of the action plan to implement the Disability Act |
| Output | Women empowered and gendered mainstreamed into Socio-economic development |
| Activity | Train 35 women groups in Home management, Health Care and Nutrition |
|          | Yr.1 | Yr.2 | Yr.3 |
|          | 1.0  | 1.0  | 1.0  |
| Other expense | 4,300 |

| Miscellaneous other expense | 1,800 |
| General Expenses | 1,800 |
| Contributions | 1,800 |

| Activity | 834083 | Train women in income generating activities (Garri, Sheabutter, Honey and cashew processing, iodated salt rebagging) |
|          | Yr.1 | Yr.2 | Yr.3 |
|          | 1.0  | 1.0  | 1.0  |
| Other expense | 2,500 |

| Miscellaneous other expense | 2,500 |
| General Expenses | 2,500 |
| Contributions | 2,500 |

| Total Cost Centre | 139,750 |
### Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

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<thead>
<tr>
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<td>11001 Housing development</td>
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#### Total By Funding

<table>
<thead>
<tr>
<th>Compensation of employees [GFS]</th>
<th>52,881</th>
</tr>
</thead>
</table>

| Objective  | 000000 | Compensation of Employees |
|----------------------------------|--------|
| National Strategy                | 000000 | Compensation of Employees |
| Output                            | 0000   | 52,881 |
| Yr.1                               | 0      | 0      | 0      |
| Yr.2                               | 0      | 0      | 0      |
| Yr.3                               | 0      | 0      | 0      |

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<tr>
<th>Activity</th>
<th>000000</th>
<th>52,881</th>
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</thead>
<tbody>
<tr>
<td>Wages and Salaries</td>
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<td>Established Position</td>
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<tr>
<td>Established Post</td>
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#### Total By Funding

<table>
<thead>
<tr>
<th>Non Financial Assets</th>
<th>50,000</th>
</tr>
</thead>
</table>

| Objective  | 050501 | 5.1 Provide adequate, reliable and affordable energy for all & export |
| National Strategy | 0505017 | 5.1.6 Increase access to energy by the poor and vulnerable |
| Output                            | 0001   | 50,000 |
| Yr.1                               | 1      | 1      | 1      |
| Yr.2                               | 1      | 1      | 1      |
| Yr.3                               | 1      | 1      | 1      |

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<tr>
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<td>Infrastructure Assets</td>
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<tr>
<td>Electrical Networks</td>
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<td>Institution</td>
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<td>Amount (GHS)</td>
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<tr>
<td>Funding</td>
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<td>Total By Funding</td>
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**Non Financial Assets**

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<tr>
<td>National Strategy</td>
<td>5.1.6 Increase access to energy by the poor and vulnerable</td>
<td>Amount (GHS)</td>
<td>100,000</td>
</tr>
<tr>
<td>Output</td>
<td>Electricity extended to more communities in the District annually</td>
<td>Amount (GHS)</td>
<td>100,000</td>
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<tr>
<td>Activity</td>
<td>Extension of electricity to some communities and rehabilitation of streetlights</td>
<td>Amount (GHS)</td>
<td>100,000</td>
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</table>

- Fixed assets
  - Infrastructure Assets
  - Electrical Networks
  - 31131
  - 3113101
  - 100,000

- Objective
  - 5.1 Increase access to adequate, safe, secure and affordable shelter
  - 5.1.1 Improve access to social and infrastructure services to meet basic human needs
  - National Strategy
  - 5.7.1
  - Output
  - 0001
  - Access to adequate, safe, and affordable shelter increased
  - Amount (GHS)
  - Activity
  - 634086
  - Renovation of Deputy Director and Agric Director's duty post bungalow & Construction and furnishing of a 1 No. semi-detached staff bungalow in Damongo
  - Amount (GHS)
  - Activity
  - 634087
  - Complete the renovation and furnishing of the Assembly complex (PHASE I & II) & Construction and Furnishing of Larabanga Area Council PHASE I
  - Amount (GHS)
  - Activity
  - 634088
  - Renovation of Busunu Area Council and Renovation of daily market stores & Provide to enable gravel the weekly market
  - Amount (GHS)

- Fixed assets
  - Dwellings
  - Bungalows/Flats
  - 31111
  - 3111203
  - 250,000

- Activity
  - 634087
  - Complete the renovation and furnishing of the Assembly complex (PHASE I & II) & Construction and Furnishing of Larabanga Area Council PHASE I
  - Amount (GHS)
  - Activity
  - 634088
  - Renovation of Busunu Area Council and Renovation of daily market stores & Provide to enable gravel the weekly market
  - Amount (GHS)

- Fixed assets
  - Nonresidential buildings
  - Office Buildings
  - WIP Office Buildings
  - 311112
  - 3111204
  - 3111225
  - 171,519

- Activity
  - 634088
  - Renovation of Busunu Area Council and Renovation of daily market stores & Provide to enable gravel the weekly market
  - Amount (GHS)

- Fixed assets
  - Nonresidential buildings
  - Office Buildings
  - Other structures
  - Markets
  - 31112
  - 3111204
  - 3111230
  - 260,000
**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount (GHS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government of Ghana Sector</td>
<td><strong>262,980</strong></td>
</tr>
</tbody>
</table>

| Total By Funding | **262,980** |

**West Gonja District - Damango Works/Public Works/Northern**

| Location Code | West Gonja - Damango |

**Use of goods and services**

<table>
<thead>
<tr>
<th>Use of goods and services</th>
<th>Amount (GHS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consulting Services</td>
<td>18,600</td>
</tr>
<tr>
<td>Local Consultants Fees</td>
<td>18,600</td>
</tr>
<tr>
<td>General Expenses</td>
<td>18,600</td>
</tr>
</tbody>
</table>

| Other expense | **3,420** |

**Non Financial Assets**

| Non Financial Assets | **240,960** |

**Total Cost Centre**

<p>| Total Cost Centre | <strong>1,147,379</strong> |</p>
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Total By Funding</td>
</tr>
<tr>
<td>Function Code</td>
<td>70630</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango_Works_Water__Northern</td>
</tr>
<tr>
<td>Location Code</td>
<td>West Gonja - Damango</td>
</tr>
<tr>
<td>Objective</td>
<td>Compensation of Employees</td>
</tr>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
</tr>
<tr>
<td>Output</td>
<td>Yr.1</td>
</tr>
<tr>
<td>0000000</td>
<td>0</td>
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<tr>
<td>Activity</td>
<td>000000</td>
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<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Total By Funding</td>
</tr>
<tr>
<td>Function Code</td>
<td>70630</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango_Works_Water__Northern</td>
</tr>
<tr>
<td>Location Code</td>
<td>West Gonja - Damango</td>
</tr>
<tr>
<td>Objective</td>
<td>13.2 Accelerate the provision of adequate, safe and affordable water</td>
</tr>
<tr>
<td>National Strategy</td>
<td>9.7.5 Identify and assess ground water resources to enhance water availability</td>
</tr>
<tr>
<td>Output</td>
<td>Yr.1</td>
</tr>
<tr>
<td>0000000</td>
<td>1</td>
</tr>
<tr>
<td>Activity</td>
<td>634091</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Fixed assets</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31131</td>
<td>Infrastructure Assets</td>
</tr>
<tr>
<td>3113110</td>
<td>Water Systems</td>
</tr>
</tbody>
</table>

**Amount (GH¢)**

- **Compensation of employees [GFS]**: 13,783
- **Non Financial Assets**: 55,000
- **Fixed assets**: 55,000
<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>Water supply</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango_Works_Water__Northern</td>
</tr>
<tr>
<td>Location Code</td>
<td>West Gonja - Damango</td>
</tr>
</tbody>
</table>

**Total By Funding**: 65,000

<table>
<thead>
<tr>
<th>Objective</th>
<th>Improve management of water resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Improve data collection for water resources assessment and decision-making</td>
</tr>
<tr>
<td>Output</td>
<td>Measures adopted to improve management of water resources</td>
</tr>
<tr>
<td>Activity</td>
<td>Provide to enable the preparation of water and sanitation plan</td>
</tr>
<tr>
<td>Amount (GH¢)</td>
<td>5,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Accelerate the provision of adequate, safe and affordable water</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Strengthen the sub-sector management systems for efficient service delivery</td>
</tr>
<tr>
<td>Output</td>
<td>Measures put in place to ensure the provision of affordable and safe water</td>
</tr>
<tr>
<td>Activity</td>
<td>Provide for consultancy &amp; partner organisation contract &amp; Train WATSANS, DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management</td>
</tr>
<tr>
<td>Amount (GH¢)</td>
<td>5,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>Accelerate the provision of adequate, safe and affordable water</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Identify and assess ground water resources to enhance water availability</td>
</tr>
<tr>
<td>Output</td>
<td>Measures put in place to ensure the provision of affordable and safe water</td>
</tr>
<tr>
<td>Activity</td>
<td>Construction, repair and maintenance of water systems &amp; Construction of a fire hydrant</td>
</tr>
<tr>
<td>Amount (GH¢)</td>
<td>55,000</td>
</tr>
</tbody>
</table>

**Non Financial Assets**: 55,000

- **Fixed assets**: 55,000
  - Infrastructure Assets: 55,000
  - Water Systems: 55,000
### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

<table>
<thead>
<tr>
<th>Institution</th>
<th>Total By Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government of Ghana Sector</td>
<td>199,530</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount (GH¢)</th>
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</thead>
<tbody>
<tr>
<td>199,530</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Amount (GH¢)</th>
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</thead>
<tbody>
<tr>
<td>13.2</td>
<td>9.8.10</td>
<td>0001</td>
<td>034093</td>
<td>199,530</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>199,530</td>
</tr>
</tbody>
</table>

| Miscellaneous other expense | 199,530 |
| General Expenses | 199,530 |
| Contributions | 199,530 |

<table>
<thead>
<tr>
<th>Institution</th>
<th>Total By Funding</th>
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</thead>
<tbody>
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<td>General Government of Ghana Sector</td>
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<table>
<thead>
<tr>
<th>Amount (GH¢)</th>
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</thead>
<tbody>
<tr>
<td>40,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.2</td>
<td>9.8.10</td>
<td>0001</td>
<td>034092</td>
<td>40,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>40,000</td>
</tr>
</tbody>
</table>

| Use of goods and services | 40,000 |
| Consulting Services | 40,000 |
| Other Consultancy Expenses | 40,000 |

| Total Cost Centre | 373,313 |
## BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Total By Funding</td>
</tr>
<tr>
<td>Function Code</td>
<td>70451 Road transport</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango_Works_Feeder Roads__Northern</td>
</tr>
<tr>
<td>Location Code</td>
<td>0803100 West Gonja - Damago</td>
</tr>
</tbody>
</table>

### Use of goods and services

- **Amount (GH₵)**: 4,711

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Use of goods and services</th>
<th>Amount (GH₵)</th>
</tr>
</thead>
<tbody>
<tr>
<td>070402</td>
<td>1.4.2. Promote &amp; improve performance in the public and civil services</td>
<td></td>
<td></td>
<td></td>
<td>4,711</td>
</tr>
<tr>
<td>7010102</td>
<td>1.1.2. Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions</td>
<td></td>
<td></td>
<td></td>
<td>4,711</td>
</tr>
<tr>
<td>0001</td>
<td>Enabling environment created for the smooth functioning of the Feeder roads unit</td>
<td></td>
<td></td>
<td></td>
<td>4,711</td>
</tr>
<tr>
<td>634095</td>
<td>Equip the Feeder Roads unit with the requisite logistics for effective service delivery</td>
<td></td>
<td></td>
<td></td>
<td>4,711</td>
</tr>
</tbody>
</table>

- **Use of goods and services**:
  - **22101 Materials - Office Supplies**: 4,711
  - **22105 Travel - Transport**: 800
  - **2210101 Printed Material & Stationery**: 800
  - **2210502 Maintenance & Repairs - Official Vehicles**: 3,911
  - **2210505 Running Cost - Official Vehicles**: 2,800

---

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Total By Funding</td>
</tr>
<tr>
<td>Function Code</td>
<td>70451 Road transport</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango_Works_Feeder Roads__Northern</td>
</tr>
<tr>
<td>Location Code</td>
<td>0803100 West Gonja - Damago</td>
</tr>
</tbody>
</table>

### Non Financial Assets

- **Amount (GH₵)**: 70,000

<table>
<thead>
<tr>
<th>Objective</th>
<th>National Strategy</th>
<th>Output</th>
<th>Activity</th>
<th>Amount (GH₵)</th>
</tr>
</thead>
<tbody>
<tr>
<td>050102</td>
<td>1.1.2. Create efficient &amp; effective transport system that meets user needs</td>
<td></td>
<td></td>
<td>70,000</td>
</tr>
<tr>
<td>5010201</td>
<td>1.2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</td>
<td></td>
<td></td>
<td>70,000</td>
</tr>
<tr>
<td>0001</td>
<td>Measures put in place to ensure that efficient &amp; effective transport system is created</td>
<td></td>
<td></td>
<td>70,000</td>
</tr>
<tr>
<td>634094</td>
<td>Carry out annual routine maintenance, reshaping and creation of access roads at Abinga-Kura and Zongo</td>
<td></td>
<td></td>
<td>70,000</td>
</tr>
</tbody>
</table>

- **Fixed assets**:
  - **3111 Other structures**: 70,000
  - **3111308 Feeder Roads**: 70,000

---

**Total Cost Centre**: 74,711

---

**Monday, February 29, 2016**

**West Gonja District - Damango**

**MTEF Budget Document**

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### West Gonja District - Damango

#### General Commercial & Economic Affairs

**Objective:** Compensation of Employees

**Function Code:** 70411

<table>
<thead>
<tr>
<th>Organisation</th>
<th>Location Code</th>
<th>Amount (GH¢)</th>
</tr>
</thead>
<tbody>
<tr>
<td>West Gonja District - Damango Trade, Industry and Tourism Trade</td>
<td>0803100</td>
<td>21,483</td>
</tr>
</tbody>
</table>

**Activity:**

- **Compensation of Employees [GFS]**: 21,483

  - **Wages and Salaries**
    - **21110** Established Position: 21,483
    - **2111001** Established Post: 18,357
    - **21112** Wages and salaries in cash [GFS]: 3,126
    - **2111203** Car Maintenance Allowance: 3,126

**National Strategy:**

- **1.5 Expand opportunities for job creation**
  - Opportunities for job creation expanded: 125,000
  - **Activity:**
    - **Provide support to women groups to set up their own businesses and purchase 10 grinding mills**: 125,000

- **3.1 Improve efficiency and competitiveness of MSMEs**
  - Measures put in place to ensure efficiency and competitiveness of MSMEs: 25,000
  - **Activity:**
    - **Purchase of 50 sewing machines and 40 hair dryers to support grow businesses**: 25,000

**Objective:** Measures put in place to ensure efficiency and competitiveness of MSMEs

**National Strategy:** Facilitate the provision of training and business development services

- **Output:** Measures put in place to ensure efficiency and competitiveness of MSMEs: 25,000

**Activity:**

- **Purchase of 50 sewing machines and 40 hair dryers to support grow businesses**: 25,000

---

**Monday, February 29, 2016**  
**MTEF Budget Document**  
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<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>USAG</td>
</tr>
<tr>
<td>Function Code</td>
<td>General Commercial &amp; economic affairs (CS)</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango_Trade, Industry and Tourism_Trade_Northern</td>
</tr>
<tr>
<td>Location Code</td>
<td>West Gonja - Damago</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>1.5 Expand opportunities for job creation</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>3.1.1 Facilitate the provision of training and business development services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>Opportunities for job creation expanded</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Activity</th>
<th>Provide to support RING activities in the district under the VSLA sub-component of the project</th>
</tr>
</thead>
</table>

| Miscellaneous other expense |
|-------------------------------|----------------|
| 2821   General Expenses       | 84,258          |
| 2821010 Contributions         | 84,258          |

| Total Cost Centre | 255,741 |
### Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority, 2016

**West Gonja District - Damango**

**Amount (GH₵)**

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>CF (MP)</td>
</tr>
<tr>
<td>Function Code</td>
<td>70360</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango, Disaster Prevention, Northern</td>
</tr>
<tr>
<td>Location Code</td>
<td>0803100</td>
</tr>
</tbody>
</table>

#### Total By Funding

| Total | 40,000 |

| Other expense | 40,000 |

---

<table>
<thead>
<tr>
<th>Objective</th>
<th>031602</th>
<th>17.1 Enhance capacity to mitigate impact of nat. disasters, risk &amp; vulnerability</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>5170102</td>
<td>17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Natural disaster and risk reduced</td>
</tr>
<tr>
<td>Activity</td>
<td>634099</td>
<td>Support disaster victims with relief items</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount (GH₵)</th>
</tr>
</thead>
<tbody>
<tr>
<td>40,000</td>
</tr>
</tbody>
</table>

**Miscellaneous other expense**

| 26210 | General Expenses |
| 2821010 | Contributions |
| Amount (GH₵) |
| 40,000 |

---

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>CF (Assembly)</td>
</tr>
<tr>
<td>Function Code</td>
<td>70360</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango, Disaster Prevention, Northern</td>
</tr>
<tr>
<td>Location Code</td>
<td>0803100</td>
</tr>
</tbody>
</table>

#### Total By Funding

| Total | 80,000 |

| Other expense | 40,000 |

---

<table>
<thead>
<tr>
<th>Objective</th>
<th>031602</th>
<th>17.1 Enhance capacity to mitigate impact of nat. disasters, risk &amp; vulnerability</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>5170102</td>
<td>17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters</td>
</tr>
<tr>
<td>Output</td>
<td>0001</td>
<td>Natural disaster and risk reduced</td>
</tr>
<tr>
<td>Activity</td>
<td>634099</td>
<td>Support disaster victims with relief items</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount (GH₵)</th>
</tr>
</thead>
<tbody>
<tr>
<td>40,000</td>
</tr>
</tbody>
</table>

**Miscellaneous other expense**

| 26210 | General Expenses |
| 2821010 | Contributions |
| Amount (GH₵) |
| 40,000 |

---

| Total Cost Centre | 80,000 |
### West Gonja District - Damango

#### MTEF Budget Document

**Monday, February 29, 2016**

<table>
<thead>
<tr>
<th>Institution</th>
<th>General Government of Ghana Sector</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding</td>
<td>Central GoG</td>
</tr>
<tr>
<td>Function Code</td>
<td>71090</td>
</tr>
<tr>
<td>Organisation</td>
<td>West Gonja District - Damango</td>
</tr>
<tr>
<td>Location Code</td>
<td>0803100</td>
</tr>
</tbody>
</table>

#### Total By Funding

| Amount (GH¢) | 8,743 |

<table>
<thead>
<tr>
<th>Objective</th>
<th>Compensation of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Strategy</td>
<td>Compensation of Employees</td>
</tr>
<tr>
<td>Output</td>
<td>0000</td>
</tr>
</tbody>
</table>

| Activity | 0000 |

| Wages and Salaries | 21110 Established Position | 8,743 |
|                   | 2111001 Established Post | 8,743 |

| Total Cost Centre | 8,743 |
| Total Vote        | 8,821,286 |