



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**NORTH GONJA DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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

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Northern Region

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## Abbreviations

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

## INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed (paragraph 172 of 2012 Budget Statement) all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the North Gonja District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan which will be part of the 2014-2017 DMTDP and aligned to the National Medium-Term Development Policy Framework (NMTDPF), 2014-2017.

## **BACKGROUND**

### **The District Assembly**

4. The North Gonja District Assembly has Daboya as its capital. The District was established under the Legislative Instrument L.I 2065 of 2012 and inaugurated on June 28<sup>th</sup> 2012.
5. The Assembly has a total membership of twenty four (24). This is made up of fifteen (15) elected members, nine (9) Government Appointees including the District Chief Executive and one (1) Member of Parliament. In line with the 1992 constitution, the district has 3 Area Councils; Daboya, Lingbinsi and Mankarigu Area Councils and fifteen (15) unit committees.

### **Location and Size**

- 6 The North Gonja District shares boundaries with the following Districts; Tolon to the East, Mamprugu Mogduuri to the North, West Gonja to the west and central Gonja to the south. It lies between latitude 9o39'01" North and Longitude 1o23'23" West. The district occupies approximately 2315.272 Km<sup>2</sup>.

### **Population**

7. The population of North Gonja District according to the 2010 Population and Housing Census (PHC) stood at 43,547. With 21,948 (50.4%) being female and 21,599 (49.6%) being male. There are a total of sixty-six (66) communities in the district made up of Gonjas, Dagombas, Tampulumas, Hangas, Mampruis and a few Bators along the White Volta which runs through the district. The concentration is in the principal towns of Daboya, Lingbinsi and Mankarigu.

### **8. ECONOMY**

The Economy of the District is largely agrarian, over 80% of the total population depends on agriculture for their livelihood and the rest are into weaving, smock making and trading. The District has three (3) satellite markets located at Mankarigu, Linbginsi and Tari.

### **AGRICULTURE**

Agriculture is the main stay of the economy in the district employing about 87% of the workforce. Major crops cultivated are yam, cassava, legumes (beans, groundnuts, Neri, cowpea and soyabeans) and cereals (millet, sorghum, maize and rice). Vegetables are cultivated mainly by women. Others are tomatoes okro and pepper. Farming system prevailing is mixed farming. Besides leafy green vegetable production, RING is supporting the average farm family with livestock.

## **ELECTRICITY**

9. Three (3) communities in the district (Daboya, Lingbinsi and Kagbal) are connected to the National Grid under the rural electrification programme. Two other communities (Sinsina and Tidrope) has been wired but is yet to be hooked to the National Grid

## **ROADS**

10. A great percentage of the roads in the district is un-engineered. With a few major ones being engineered. These include: Daboya-Busunu, Gua-Kito and Anyanto-Bawena.

## **EDUCATION**

The District has the following Educational facilities; Twenty(20) early childhood centres, forty-five (45) primary schools, Eight(8) Junior High Schools (JHS) and One Senior High School. Also the construction of Senior Education Improvement Project (SEIP) is under way

## **HEALTH**

The District Health Directorate has four sub-districts; Bawena, Mankarigu, Daboya and Lingbinsi. There are 90 CBS communities with 180 CBS volunteers. The district has One Poly clinic, five health centers; Daboya, Bawena, Mankarigu, Lingbinsi and Kagbal respectively. However, the Poly clinic is yet to be upgraded to District Hospital.

## **ENVIRONMENT**

Human economic activities such as sand and gravel winning, shifting cultivation, tree cutting for fuel wood and bush burning are threatening the ecological balance of the environment.. Environmental degradation is reaching alarming stages in some parts of the District. One adverse effect of these activities is loss of soil nutrients leading to very low productivity, which tend to deepen poverty in the district.

## **TOURISM POTENTIAL**

The district is endowed with several tourist attraction sites and centres. Mention could be made of the; Slave Trade Route along the White Volta that passes through the District, Traditional cloth weaving, Smock festival, Daboya Rock Stone and Damba Festival which is celebrated District Wide



## **POTENTIAL INVESTMENT OPPORTUNITIES**

The District is endowed with the following resources;

- Vast arable Land suitable for commercial farming
- The White Volta River is another resource suitable for fish farming and irrigation.
- Availability of River Sand for construction
- Availability of both Skilled and Unskilled Labour
- Existence of other Development partners such as RING, GSOP, SRWSP etc. and
- Relative peace in the District also presents conducive atmosphere for business growth.

*Though, the District is characterized by low economic activity due to its infantile nature but the trend could be reversed if potential investors should channel their investments through provision of Banking, Super Markets, Catering, Hotel and Guest House Services which are currently lacking in the District.*

## **KEY ISSUES**

- Poor infrastructural Road Network
- Access to Health is major challenge
- Access to Education remains an issue
- High level of water and Sanitation related problems
- Low level of economic Activities
- High Level of unemployed youth
- Low electricity connectivity

## **Vision**

11. The vision of North Gonja is to achieve overall socio-Economic development so as to enhance the living standard of the people.

## **Mission statement**

12. The North Gonja District Assembly exists to improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and Socio-Economic services.

## **BROAD OBJECTIVES IN LINE WITH GHANA SHARED GROWTH DEVELOPMENT AGENDA (GSGDA) II**

7. The broad goal of the North Gonja District Assembly is to improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and Socio-Economic services.

. In order to achieve the GSGDA II, the District has adopted the following policy objectives;

- Ensure efficient internal revenue generation and transparency in local resource management.
- Up scale the number of sensitization workshops for the people
- Ensure equitable access to official residents in the district.
- Improve Agricultural Productivity.
- Provide adequate & reliable power to meet the needs of the rural people of the district.
- Increase access to safe and portable drinking water.
- Increase equitable access to and participation in education at all levels.
- Develop and train human resource capacity at the district level.
- Prevent & control the spread of communicable & non-communicable diseases & promote healthy lifestyles.
- Protect the rights and entitlements of the disabled, children and other vulnerable groups in the district.
- Empower women and mainstream gender issues into the socio-economic development of the district.

## **STRATEGIES**

The chosen strategies for the implementation of the 2016 Composite Budget are as follows;

- Strengthen the revenue base of the Assembly and take steps to minimize collection leakages.
- Increase access to energy in the rural areas through extension of electricity.
- Improve rural infrastructure to enhance Agric productivity.
- Provide adequate resources and incentives for HR capacity development.
- Institutionalize regular meet-the-people sessions.
- Implement gender and children's policies.
- Strengthen health promotion, prevention & rehabilitation.
- Improve efficiency of service delivery of the Central Administration & other departments.

13 The following tables show the revenue performance and related expenditure from 2013 to 2015.

**Table 1. REVENUE PERFORMANCE IGF ONLY**

ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
Rates	9000.00	0.00	4500.00	4,583.33	4,800.00	0.00	-
Fees	6,000.00	8,761.30	10,600.00	10,723.20	25,850.00	21,744.50	84.1
Fines	4,500.00	0.00	1,050	0.00	640.00	0.00	0
Licenses	8,000.00	572.70	5,900.00	330.00	5,268.00	1,100.00	20.8
Land	14,000.00	0.00	2,500.00	0.00	9,350.00	5,000.00	53.5
Rent	0.00	69200.00	25,510.00	185,117.09	29,100.00	31,371.76	107.8
Investment	0.00	0.00	0.00	0.00	-	-	-
Miscellaneous	2091.00	6305.00	150.00	6,468.00	150.00	-	0.0
<b>Total</b>	<b>43591.00</b>	<b>84839.00</b>	<b>54210.00</b>	<b>207,221.62</b>	<b>75,158.00</b>	<b>59,216.26</b>	<b>78.8</b>

**Table 2. REVENUE PERFORMANCE – ALL REVENUE SOURCES**

ITEM	2013		2014		2015		% performance at june,2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> Dec	Budget	Actual as at June	
<b>IGF</b>	43,591.00	84,839.00	50,210.00	207,221.62	75,158.00	59,216.26	<b>78.8</b>
<b>Compensation transfer</b>	194,516	8,689.57	603,967.28	603,967.28	498,913.09	249,456.55	<b>50</b>
<b>Goods and Services transfer</b>	0.00	0.00	0.00	0.00	95,056.63	-	
<b>DACF</b>	880,171.00	560,232.00	2,162,228.84	440,344.44	3,010,989.00	509,482.03	<b>17</b>
<b>School Feeding</b>	572,715.00	125,343.85	572,715.00	199,122.82	572,715.00	58,452.75	<b>10.2</b>
<b>DDF</b>	817,044.00	761,267.00	568,581.00	341,573.96	1,345,937.81	295,190.33	
<b>Other transfers</b>	149,669.00	155,055.15	1,770,066	1,349,273.05	2,202,343.00	977,003.33	<b>44.4</b>
<b>Total</b>	<b>2,657,706</b>	<b>1,695,426.57</b>	<b>5,853,763.12</b>	<b>3,141,513.17</b>	<b>7,801,112.53</b>	<b>2,148,801.25</b>	<b>27.6</b>

**Table 3: EXPENDITURE PERFORMANCE 2013 -2015**

Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Compensation transfer	194516	8,689.57	603,967.28	603,967.28	498,913.09	249,456.55	50
Goods and Services transfer	1,144,629	398,491.78	746,546	259,462.28	1,065,333.00	207,833.51	19.5
Assets Transfer	1,318562.00	768,826.38	1,377,391.00	254,901.88	3,811,145.00	512,649.69	13.5
<b>Total</b>	<b>2,657,706</b>	<b>1,695,426.57</b>	<b>5,853,763.12</b>	<b>518,004.46</b>	<b>7,801,112.53</b>	<b>2,148,801.25</b>	<b>27.6</b>

**NON-FINANCIAL PERFORMANCE (ASSETS)**

**Table 4: Status of 2015 Budget Implementation - Non- Financial Performance**

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>General Admin.</b>	Capacity building of staff	Trained staff on data mg't and record keeping	Built capacity of staff	Procure computers and Lap tops	HR unit supplied with computers, Lap tops and back-ups	Functional HR unit
				Completion of DCD's Bungalow at Daboya	DCD's Bungalow constructed at Daboya	Staff accommodation enhanced
				Completion of DFO's Bungalow at Daboya	DFO's Bungalow constructed at Daboya	Staff accommodation enhanced

**2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT  
(BY SECTORS)**

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Social</b>						
<b>Health</b>	Distribute ITN to pregnant women and children under 5 years	ITN distributed to women and children under 5years	No. of malaria cases ruded	Construct 2no. CHPS compound	2No. CHPS compound constructed at Lukula and Somun	Access to health facility increased
	Support to NID	Immunization against polio and six childhood killer diseases support	Potentially reduced infant mortality			
<b>Social Welfare &amp; Comm. Devt</b>	Financial support to PWD's to engage in business	PWD's supported to do business	lessened dependency ratio			
<b>Education</b>	Support to tertiary students and teacher trainees	Tertiary students and teacher trainees Supported	Improved quality of Education	Construction of 2no. 3unit classroom Block with ancillary facilities at Wawato and Kpulumbo	2no. 3unit classroom Block with ancillary facilities at Wawato and Kpulumbo	Access to Education improved
<b>Social Welfare &amp; Comm. Devt</b>	Financial support to PWD's to engage in business	PWD's supported to do business	lessened dependency ratio			
<b>Disaster Prevention</b>	Procure 100 Life Jackets	50 Life Jackets Procured and distributed to staff				
<b>Economic</b>						
<b>Agriculture</b>	Vaccinate 8,000 sheep and goats	8,000 sheep and goats vaccinated	Increased no. of livestock production			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure						
Works				Spot improvement of Gua – Kito feeder road phase II	Gua – Kito spot improvement carried out	Accessibility in the District enhanced
				Construction of 1no. 10 unit Lockable Mrkt stores	1no. 10 unit Lockable Mrkt stores Constructed	Improved economic activities in the District
				Rehabilitate Water Systems and Dug outs	Daboya Small Town Water System Rehabilitated	Improved access to portable water

**Table 5: Summary of commitments**

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>ADMINISTRATION, PLANNING AND BUDGET</b>								
General Administration	Construction of DCEs bungalows	Daboya	22/5/2013		Superstructure	277,096.06	111,745.57	165,350.49
	DCDs Bungalow	Daboya	22/5/2013	22/05/2014	Completed	108,731.86	88,774.21	19,957.65
	DFOs Bungalow	Daboya	22/05/2013	22/05/2014	Completed	106,908.59	56,642.93	5,265.66
<b>SOCIAL SECTOR</b>								
Education								
	Construction of 1no. 3 unit classroom Block at	Tari	10/03/15	10/10/15	Roofing	120,582.91	75,112.06	45,470.85

	Construction of 1no. 3 unit classroom Block at	Lukula	10/03/15	10/10/15	Roofing	120,582.91	51,00.00	69,582.91
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Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>SOCIAL SECTOR</b>								
Health	Construction of 1no, CHPS Zone	Lukua	10/03/15	10/10/15	Supper stucture	152,669.50	38,167.37	114502.13
	Construction of 1no, CHPS Zone	Somun	10/03/15	10/10/15	Supper stucture	152,669.50	38,167.37	114502.13
	Teacher's laterine lot 9A	Lingbinsi	19/06/14	19/08/14	completed	51,702.73	NIL	51,702.73
	Lot 9B	Daboya	19/06/14	19/08/14	Completed	45,641.91	NIL	45,641.91
infrastructure	Spot improvement of feeder road	Gua-Kitoe	22/05/13	22/03/14	Completed	103,235.37	94,472.00	8,763.37

### CHALLENGES AND CONSTRAINTS

- Delay release of statutory funds has a negative impact on budget preparation and execution since budgets are prepared base on time lines.
- Inadequate revenue data base due to infant nature of the District.
- Occasional chieftaincy disputes affect budget implementation in terms of ration and logistics support to security agencies
- Lack of logistics such as vehicles and motor-bikes to facilitate monitoring and evaluation of projects
- Hard-to-reach areas in the District especially, during the rainy season also affect budget execution.



## WAY FORWARD

- Timely release of statutory funds would pave way for a successful budget implementation
- Up to date revenue data base is required to widen the tax net for effective revenue mobilization.
- Effective budget implementation could be realized under the atmosphere of peace and tranquility.
- Provision of logistics such as vehicles and motor-bikes could facilitate monitoring and evaluation of projects

## OUTLOOK FOR 2016

### 2016-2018 MTEF Composite Budget Projections

8. The two tables below show revenue and expenditure projections of the District Assembly over the medium term 2016-2018. The outer years of 2017 and 2018 are only indicative.

**Table 6: Revenue Projections IGF Only 2016-2018**

ITEM	2015		2016	2017	2018
	Budget	Actual as at june	Projection	Projection	Projection
Rate	4,800.00	0.00	4,400.00	4,600.00	5,100.00
Fees	25,850.00	21,744.50	24,049.00	24,800.00	25,210.05
Fines	640	0.00	600.00	600.00	1003.00
Licence	5,268.00	1,100.00	5,286.00	5,386.00	6,954.00
Land	9,350.00	5,000.00	12,865.00	15,101.50	15,792.25
Rent	29,100.00	31,371.76	33,300.00	34,412.50	36,258.00
Miscell.	150	0.00	0.00	230	300.70
<b>Total</b>	<b>75,158.00</b>	<b>59,216.26</b>	<b>80,500.00</b>	<b>85,130.00</b>	<b>90,618.00</b>

**Table 7: Revenue Projections- All Revenue Sources 2016-2018**

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
I G F	75,158.	59,216.26	80,500.00	85,130.00	90,618.00
Compensation	498,715.	249,357.50	612,880.21	664,280.17	701,924.56
Goods and services	1,358,844	-	88,949.05	88,949.05	88,949.05
DACF - MP	110,000.00	-	180,000.00	180,000.00	190,000.00
DACF	3,010,989	509,482.03	3,518,860.00	4,218,860.00	4,518,860.00
DDF	800,000		1,311,311.50	900,000.00	900,000.00
School Feeding Programme	572,715	58,452.75	572,715.00	572,715	572,715
Donor(SRWSP, GSOP and RING)	2,202,343	977,003.33	2,221,846.46	1,971,846.46	1,971,846.46
<b>TOTAL</b>	<b>8,918,764</b>		<b>8,587,062.22</b>	<b>8,681,780.82</b>	<b>9,387,913.07</b>

**Table 8: Expenditure Projections 2016-2018**

Expenditure items	2015 budget	Actual As at June 2014	2016	2017	2018
COMPENSATION	600,967.28	300,483.64	612,880.21	664,280.17	701,924.56
GOODS AND SERVICES	746,546	259,462.88	3,027,619.79	3,966,251.05	4,029,280.95
ASSETS	1,377,391	254,901.88	<b>4,946,562.22</b>	4,051,249.60	4,656,374.56
<b>TOTAL</b>	<b>8,918,764</b>	<b>814,847.80</b>	<b>8,587,062.22</b>	<b>8,681,780.82</b>	<b>9,387,580.07</b>

**2016 REVENUE MOBILIZATION STRATEGIES**

- Update the District revenue data
- Engage registered revenue agents to collect revenue on behalf of the Assembly eg. Telecommunication mast.
- Carry out Biannual sensitization programs to educate rate payers on the need to pay taxes
- Train revenue collectors on revenue mobilization strategies

- Set revenue target for revenue collectors
- Quarterly mob up of revenue by revenue mobilization taskforce team

**Table 9: SUMMARY OF 2016 MMDA BUDGET BY DEPARTMENT AND FUNDING SOURCES**

	DEPARTMENT	Compen sation GHC	Goods and service s GHC	Asset s GHC	Total	Funding (indicate amount against the funding source)					Total
						IGF GHC	GOG GHC	DACF GHC	DDF GHC	DON ORG HC	
1	CENTRAL ADMINISTRAT ION	263,837. 65	1,122,43 9.25	927,7 91.92	2,314 ,068. 82	70,044 .25	263,8 37.65	1,377, 974.4 2	234,71 2.50	187,50 0.00	2,314, 068.8 2
2	WORKS DEPARTMENT	64,988.3 4		1,471,5 90.05	1,536 ,578. 39		64,98 8.34	212,24 3.59	200,0 00.00	1,059,3 46.46	1,536, 578.3 9
3	DEPARTMENT OF AGRICULTURE	106,574. 83	841,077 .00	220,0 00.00	1,167, 651.8 3		145,75 5.83	51,89 6.00	120,0 00.00	850,00 0.00	1,167, 651.83
4	SOCIAL WELFARE AND COM. DEP'T	85,797.4 7	88,668. 05		174,4 65.52		135,56 5.52	38,90 0.00			174,4 65.52
6	ENVIRONMEN TAL HEALTH DEP'T	91,681.92	136,698 .94		228,3 80.8 6		91681. 92	136,6 98.94			228,3 80.86

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	DONOR	
	SCHEDULE 2										
7	DISASTER MANAGEMENT		64,910.00		64,910.00			64,910.00			64,910.00
8	FINANCE		10,455.75		10,455.75	10,455.75					10,455.75
9	EDUCATION		643,092.20	1,288,299.50	1,931,391.70		572,715.00	810,377.20	548,299.50		1,931,391.70
10	HEALTH		185,188.60	973,970.75	1,159,159.35			825,859.85	208,299.50	125,000.00	1,159,159.35
	<b>TOTALS</b>	<b>612,880.21</b>	<b>3,027,619.79</b>	<b>4,946,562.22</b>	<b>8,587,062.22</b>	<b>80,500.00</b>	<b>2,568,681.26</b>	<b>3,518,860.00</b>	<b>1,311,311.50</b>	<b>2,221,846.46</b>	<b>8,587,062.22</b>

**Table 10: Projects And Programmes For 2016 And Corresponding Cost And Justifications**

No.	Programmes and Projects (by Departments)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)
	<b>Administration, Planning and Budget</b>						
	<b>Central Administration:</b>						
1	Completion of DCE's Bungalow			165,350.49			165,350.49
2	Completion of DCD's Bungalow			35,000.00			35,000.00
3	Completion of DFO's Bungalow			10,000.00			10,000.00
4	Procurement of office Equipment			62,095.10			62,095.10
5	Administrative Expenses	18,000.00		55,000.00			73,000.00
6	Procurement of standby generator			15,000.00			15,000.00
7	Furnishing of official Bungalows			150,000.00			150,000.00
8	Self-help projects/Counterpart Funding			175,943.00			175,943.00
9	National Celebrations and Regional Programmes Supported			30,000.00			30,000.00
10	Support to other Decentralized Department	4,000.00		20,000.00			24,000.00
11	Provision for Casual Labourers	8,000.00					8,000.00
12	Organize and service Assembly meetings	30,700					30,700.00
13	Support for Traditional Authorities			30,000.00			30,000.00

14	Renovation of 3 Area councils and Logistics Support	6,000.00		225,000.00			231,000.00
15	Capacity building of staff and Assembly members			37,462.83			37,462.83
16	MTDP and M&E plans reviewed by 2016			15,000.00			15,000.00
17	Preparation of 2017 Composite Budget			15,000.00			15,000.00
18	Repairs and maintenance of official vehicles	13,800.00		65,400.00			79,200.00
19	Procure Weaving inputs			10,000.00			10,000.00
20	Peace and security maintained before, during and after 2016 General Election			85,000.00			85,000.00
21	Monitoring, Supervision and Evaluation of Projects and Programmes			40,000.00			40,000.00
22	Provision for Contingencies			175,943.00			175,943.00
23	Develop the Tourism potential of the District			20,000.00			20,000.00
24	Construction of 2no. 10 unit Market Stores at Daboya East and West				350,000.00		350,000.00
25	Build capacity gap identified during the FOAT assessment				51,181.00		51,181.00
26	Rehabilitation of Police Station at Daboya				55,000.00		55,000.00
27	Furnishing of Assembly Complex			200,000.00			200,000.00
28	MP development Projects			180,000.00			180,000.00

29	Revenue Enhancement Activities			12,000.00			12,000.00
	<b>Sub-total</b>	<b>80,500.00</b>		<b>1,829,194.42</b>	<b>456,181.00</b>		<b>2,365,875.42</b>
	<b>Environmental Health Unit:</b>						
30	Evacuation of refuse			20,000.00			20,000.00
31	Sensitization on improved Sanitation			3,000.00			3,000.00
32	Review Sanitation plan 2013- 2016			2,000.00			2,000.00
33	Promotion of Hand Washing with Soap in 15 Basic shools			5,198.94			5,198.94
34	Fumigation Activities embarked upon			96,100.00			96,100.00
35	Undertake HHETPS and CLTS activities at Mankarigu and Daboya			3,000.00			3,000.00
36	Acquisition and maintenance of final Disposal site			324,000.00			324,000.00
	<b>Sub-total</b>			<b>453,298.94</b>			<b>453,,298.94</b>
	<b>Agriculture:</b>						
37	Organize District Farmers Day			20,000.00			20,000.00
38	Conduct disease surveillance in all the 3 Area councils		1,500.00				1,500.00
39	Organize and vaccinate 8,000 sheep and goats against PPR		2,000.00				2,000.00

40	Monthly staff meeting		5,000.00				5,000.00
41	Fuel Allowance for AEA's, Field Supervisors and other field work supervision		14,273.68				14,273.68
42	Organize rice farmers into production, processing and Marketing groups		2,500.00				2,500.00
43	Construction of 1no. Warehouse for storage of farm produce				150,130.50		150,130.50
44	Establishment of Community Tree Planting to control climate change impact at Sinsina					100,000.00	100,000.00
	<b>Sub-total</b>		<b>25,273.68</b>	<b>20,000.00</b>	<b>150,130.50</b>	<b>100,000.00</b>	<b>295,404.18</b>
	<b>Community Development and Social Welfare:</b>						
45	Train 40 girls in dress making District-wide		1,700.00				1,700.00
46	Town Hall meetings			6,000.00			6,000.00
47	People living with disability Fund			37,643.00			37,643.00
48	Sensitize Communities on child protection issues		1,000.00				1,000.00
49	Gender related activities in the district supported by 2016		1,500.00	10,000.00			11,500.00
50	Register PWD's in the district		1,500.00				1,500.00
51	Educate 20Communities on the department's role in addressing their social and developmental concerns		2,016.12				2,016.12



	<b>Sub-total</b>		<b>7,716.12</b>	<b>53,643.00</b>			<b>61,359.12</b>
	<b>Education:</b>						
52	Completion of 2no. 3 Unit classroom block at Wawato and Kpolombu			170,000.00			170,000.00
53	Construction 2 no. 3 Unit classroom block at D/A JHS Daboya and Lingbinsi JHS			360,000.00			360,000.00
54							
55	Supply of 100 dual desk, 100 mono Desk and 10 Teacher tables to selected schools in the District			50,000.00			50,000.00
56	Sponsor and bond 2 teacher trainees			15,000.00			15,000.00
57	Organize Independence Day celebration			20,000.00			20,000.00
58	Support to STMIE			6,000.00			6,000.00
59	Organize quarterly DEOC meetings			4,000.00			4,000.00
60	Support to teacher trainees and tertiary students			20,000.00			20,000.00
61	Construction of 1no. 3 Bedroom semi Detached Teachers quarters at Daboya				250,000.00		250,000.00
62	Construction of 1no. 3-unit classroom Block with ancillary at Wasipe JHS				170,000.00		170,000.00
	<b>Sub-total</b>			<b>645,000.00</b>	<b>420,000.00</b>		<b>1,065,000.00</b>

	<b>Health:</b>						
63	Completion of 2no. CHPS Zones at Lukula and Somun			274,601.25			274,601.25
64	Construction of 2no. CHPS Zones at Gua and Yagbon			390,000.00			390,000.00
65	Organize HIV/AIDS activities (DRI)			35,188.60			35,188.60
66	Organize National Immunization Day celebration(NID)			10,000.00			10,000.00
67	Carry out Health Durbars					8,000.00	8,000.00
68	Carry out public education on the use of iodated salt					5,000.00	5,000.00
69	Sponsor and bond 2 nurses			15,000.00			15,000.00
70	Construction of Theatre Block for Daboya Health Centre - Daboya				185,000.00		185,000.00
71	Completion of Nurses Accommodation Tari				40,000.00		40,000.00
72	Rehabilitation of Residential accommodation for Medical officer - Daboya				60,000.00		60,000.00
	<b>Sub-total</b>			<b>724,789.85</b>	<b>285,000.00</b>	<b>13,000.00</b>	<b>1,022,789.85</b>
	<b>Disaster Management:</b>						
73	Sensitization of disaster prone communities on fire and flood			2,500.00			2,500.00
74	Formation and training of disaster volunteers (DVGS)			5,000.00			5,000.00

	in disaster prone communities						
75	Education of Assembly members on afforestation and monitoring of tree planting exercise in the District.			2,500.00			2,500.00
76	Procure relief items to support flood and fire victims			50,000.00			50,000.00
	<b>Sub-total</b>			<b>60,000.00</b>			<b>60,000.00</b>
	<b>Works Department:</b>						
77	Construction of access road to Assembly Complex and Daboya poly clinic			200,000.00			200,000.00
78	Construction of shed on one sides of the White Volta in Daboya			30,000.00			30,000.00
79	Street naming and property addressing			20,000.00			20,000.00
81	Rehabilitation of dug- out to harvest rain water at Donkonpe					250,000.00	250,000.00
82	Completion of Small Town Water System at Daboya					265,000.00	265,000.00
83	Spot improvement of Bawena – Anyanto Feeder Roads					280,000.00	280,000.00
84	Rehabilitation of dug out to harvest rain water at Gua and Donkompe					200,000.00	200,000.00
85	Lay-out of Daboya Township			60,000.00			60,000.00
86	Technical Services			25,000.00			25,000.00

	<b>Sub-total</b>			<b>335,000.00</b>	<b>-</b>	<b>1,095,000.00</b>	<b>1,430,000.00</b>
	<b>RING ACTIVITIES CENTRAL ADM.</b>						
87	Annual Collaborative Planning & Budgeting Meetings					18,046.88	18,046.88
88	RING Project Coordination Meetings					18,046.88	18,046.88
89	Engage Consultant to Undertake Community Score Card Approach to District Services Monitoring					18,046.88	18,046.88
90	GIS training logistics & district resource mapping, with an emphasis on social mapping					18,046.88	18,046.88
	<b>Sub-Total</b>					<b>90,234.38</b>	<b>90,234.38</b>
91	District sub-structure strengthening					18,046.88	18,046.88
	<b>WATER AND SANITATION</b>						
92	Rehabilitation of Existing Boreholes with Separate Livestock Watering Areas					18,046.88	18,046.88
93	Construction of New or Rehabilitation to Existing Public Latrines (in KGs, CHPS compounds, etc.)					18,046.88	18,046.88
94	Installation of Handwashing Stations					18,046.88	18,046.88
95	Community Durbars for Hygiene and Sanitation					18,046.88	18,046.88
	<b>Sub-Total</b>					<b>90,234.38</b>	<b>90,234.38</b>
	<b>AGRIC</b>						

96	Promote Savings Groups & Financial Literacy Training					30,000.00	30,000.00
97	Post Harvest Loss Reduction & Improved Storage Options					72,265.62	72,265.62
98	Small Ruminants					54,140.63	54,140.63
99	Collection of Shea Nuts & Basic Business Skills Training					46,132.81	46,132.81
100	Develop Small-Scale Farmer Field Schools					41,132.81	41,132.81
101	Cultivation of Nutritional Crops (Soybean), Improved Grain Storage & Financial Literacy					61,132.81	61,132.81
102	Leafy Green Vegetables Production & Financial Literacy training					56,132.81	56,132.81
	<b>Sub-Total</b>					<b>360,937.50</b>	<b>360,937.50</b>
	<b>HEALTH</b>						
103	Support training of non-health workers in Essential Nutrition Actions					6,593.75	6,593.75
104	Support training of facility-based providers and community volunteers on anemia prevention and treatment					6,593.75	6,593.75
105	Provide Technical and Logistical Support to QI Coaches and QI Teams at District and Facility Level					12,593.75	12,593.75
106	Community-based mass media campaign					4,593.75	4,593.75
107	Support CHPS strengthening activities					12,593.75	12,593.75

10 8	Support for Training Community-Based Support Group Facilitators & Establishment of C-IYCF Support Groups	7255290.02				8,593.75	8,593.75
10 9	Support training of facility-based providers and community volunteers on CMAM Sub - Total	7369290.02	7355289. 84			8,593.75	8,593.75
	<b>Sub- Total</b>					<b>60,156.25</b>	<b>60,156.25</b>
	<b>TOTAL</b>	<b>80,500.00</b>	<b>32,989.8 0</b>	<b>4,120,92 6.21</b>	<b>1,311,31 1.50</b>	<b>1,809,562 .51</b>	<b>7,355,290.02</b>

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#### CONCLUSION

1. The North Gonja District Assembly since its creation in 2012 has been implementing programmes and project aimed at improving the quality of life of the people in the district through harnessing both internal and external resources.

However, there have been challenges regarding raising of funds especially internally generated fund (IGF), however appropriate strategies has been adopted to improve upon the IGF situation of the district so as to enhance the improvement of the living conditions of the people in the district.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	627,875		
010202 2.2 Improve public expenditure management	0	452,943		
020105 1.5 Expand opportunities for job creation	0	10,000		
030702 7.2 Promote Aquaculture Development	0	818,704		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	60,000		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	62,355		
050506 5.6. Ensure efficient utilisation of energy	0	45,000		
050901 9.1 Establish a framework to coordinate human settlements devt	0	1,413,004		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	385,350		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	461,299		
060103 1.3. Improve management of education service delivery	0	941,000		
060104 1.4. Improve quality of teaching and learning	0	255,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,185,156		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	311,500		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,970,525	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	15,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	10,000		
070402 4.2. Promote & improve performance in the public and civil services	0	102,187		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	674,152		
071003 10.3. Enhance Peace and Security	0	140,000		
<b>Grand Total ¢</b>	<b>7,970,525</b>	<b>7,970,525</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>350 01 01 001 28</b>					
Central Administration, Administration (Assembly Office),		<b>7,970,524.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue from Rates estimated and collected by 2016					
<b>Property income</b>		4,400.00	0.00	0.00	0.00
1412022	Property Rate	4,300.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	100.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands estimated and collected by 2016					
<b>Property income</b>		14,865.00	0.00	0.00	0.00
1412003	Stool Land Revenue	6,500.00	0.00	0.00	0.00
1412005	Registration of Plot	1,200.00	0.00	0.00	0.00
1412007	Building Plans / Permit	1,000.00	0.00	0.00	0.00
1412008	River Sand	2,395.00	0.00	0.00	0.00
1412024	Unassessed Rate	3,500.00	0.00	0.00	0.00
1415011	Other Investment Income	270.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from fees and fines estimated and collected by 2016					
<b>Sales of goods and services</b>		23,509.00	0.00	0.00	0.00
1423001	Markets	1,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	6,000.00	0.00	0.00	0.00
1423010	Export of Commodities	6,909.00	0.00	0.00	0.00
1423017	Conservancy	100.00	0.00	0.00	0.00
1423306	Livestock Movement	4,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		540.00	0.00	0.00	0.00
1430006	Slaughter Fines	540.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licences estimated and collected by 2016					
<b>Sales of goods and services</b>		5,886.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	0.00
1422002	Herbalist License	550.00	0.00	0.00	0.00
1422003	Hawkers License	240.00	0.00	0.00	0.00
1422005	Chop Bar License	288.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	288.00	0.00	0.00	0.00
1422010	Bicycle License	800.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	720.00	0.00	0.00	0.00
1422012	Kiosk License	200.00	0.00	0.00	0.00
1422019	Sawmills	600.00	0.00	0.00	0.00
1422033	Stores	600.00	0.00	0.00	0.00
1422036	Petroleum Products	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Rent estimated and collected by 2016					
<b>Property income</b>		300.00	0.00	0.00	0.00
1415052	Stores Rental	300.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		31,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1423249	Hire of Land and Equipment - Service	31,000.00	0.00	0.00	0.00
<b>Output 0006 Revenue from Grants estimated and collected by 2016</b>					
<b>From foreign governments(Current)</b>		905,357.00	0.00	0.00	0.00
1311005	CANADA	198,510.54	0.00	0.00	0.00
1311018	World Bank	706,846.46	0.00	0.00	0.00
<b>From other general government units</b>		6,984,667.73	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	612,880.21	0.00	0.00	0.00
1331002	DACF - Assembly	3,940,926.20	0.00	0.00	0.00
1331003	DACF - MP	180,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	866,562.52	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	72,987.30	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,181.00	0.00	0.00	0.00
1331011	District Development Facility	1,260,130.50	0.00	0.00	0.00
<b>Grand Total</b>		7,970,524.73	0.00	0.00	0.00

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	627,875	1,165,650	2,971,119	4,764,644	0	100,000	0	100,000	0	0	0	0	0	700,816	2,401,211	3,102,027	7,970,525
North Gonja District-Daboya	627,875	1,165,650	2,971,119	4,764,644	0	100,000	0	100,000	0	0	0	0	0	700,816	2,401,211	3,102,027	7,970,525
Central Administration	263,838	743,132	810,350	1,817,320	0	100,000	0	100,000	0	0	0	0	0	45,117	377,070	422,187	2,341,007
Administration (Assembly Office)	263,838	743,132	810,350	1,817,320	0	100,000	0	100,000	0	0	0	0	0	45,117	377,070	422,187	2,341,007
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	41,000	635,000	676,000	0	0	0	0	0	0	0	0	0	0	520,000	520,000	1,196,000
Office of Departmental Head	0	41,000	530,000	571,000	0	0	0	0	0	0	0	0	0	0	370,000	370,000	941,000
Education	0	0	105,000	105,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000	255,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	106,677	153,299	1,138,000	1,397,976	0	0	0	0	0	0	0	0	0	60,156	295,000	355,156	1,753,132
Office of District Medical Officer of Health	0	16,000	814,000	830,000	0	0	0	0	0	0	0	0	0	60,156	295,000	355,156	1,185,156
Environmental Health Unit	106,677	137,299	324,000	567,976	0	0	0	0	0	0	0	0	0	0	0	0	567,976
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	106,575	39,256	0	145,831	0	0	0	0	0	0	0	0	0	559,448	220,000	779,448	925,279
	106,575	39,256	0	145,831	0	0	0	0	0	0	0	0	0	559,448	220,000	779,448	925,279
Physical Planning	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	62,355
Office of Departmental Head	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	62,355
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	85,797	68,963	0	154,760	0	0	0	0	0	0	0	0	0	0	0	0	154,760
Office of Departmental Head	85,797	68,963	0	154,760	0	0	0	0	0	0	0	0	0	0	0	0	154,760
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	64,988	0	387,768	452,757	0	0	0	0	0	0	0	0	0	36,095	989,141	1,025,235	1,477,992
Office of Departmental Head	64,988	0	0	64,988	0	0	0	0	0	0	0	0	0	0	0	0	64,988
Public Works	0	0	387,768	387,768	0	0	0	0	0	0	0	0	0	36,095	989,141	1,025,235	1,413,004
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 263,838
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0821100	North Gonja-Daboya						

								<b>Compensation of employees [GFS]</b>	<b>263,838</b>
Objective	000000	Compensation of Employees						<b>263,838</b>	
National Strategy	0000000	Compensation of Employees						<b>263,838</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>263,838</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>263,838</b>	
Wages and Salaries								<b>263,838</b>	
21110 Established Position								<b>263,838</b>	
2111001 Established Post								<b>263,838</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12000							<b>Total By Funding</b> 1,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0821100	North Gonja-Daboya						

								<b>Other expense</b>	<b>1,500</b>
Objective	010202	2.2 Improve public expenditure management						<b>1,500</b>	
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds						<b>1,500</b>	
Output	0001	Administrative Overheads Properly managed by2016			Yr.1	Yr.2	Yr.3	<b>1,500</b>	
					1	1	1		
Activity	635001	ADMINISTRATIVE EXPENCES			1.0	1.0	1.0	<b>1,500</b>	
Miscellaneous other expense								<b>1,500</b>	
28210 General Expenses								<b>1,500</b>	
2821009 Donations								<b>1,500</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0821100	North Gonja-Daboya					

**Use of goods and services 100,000**

Objective	010202	2.2 Improve public expenditure management					83,500
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds					83,500
Output	0001	Administrative Overheads Properly managed by2016	Yr.1	Yr.2	Yr.3		83,500
Activity	635001	ADMINISTRATIVE EXPENCES	1.0	1.0	1.0		83,500

Use of goods and services							83,500
22101	Materials - Office Supplies						10,000
2210101	Printed Material & Stationery						10,000
22102	Utilities						12,700
2210201	Electricity charges						6,000
2210202	Water						6,000
2210204	Postal Charges						700
22103	General Cleaning						800
2210301	Cleaning Materials						800
22105	Travel - Transport						60,000
2210502	Maintenance & Repairs - Official Vehicles						10,000
2210503	Fuel & Lubricants - Official Vehicles						50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					16,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					16,500
Output	0001	Statutory meetings of the Assembly organized by 2016	Yr.1	Yr.2	Yr.3		16,500
Activity	635003	Organize (4) General Assembly meetings and (4) Executive committee meetings	1.0	1.0	1.0		10,500

Use of goods and services							10,500
22101	Materials - Office Supplies						2,500
2210103	Refreshment Items						2,500
22107	Training - Seminars - Conferences						8,000
2210709	Allowances						8,000

Activity	635008	Organize and service (4) meetings of the 9 sub-committees of the Assembly	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
22101	Materials - Office Supplies						2,000
2210103	Refreshment Items						2,000
22107	Training - Seminars - Conferences						4,000
2210709	Allowances						4,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		180,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0821100	North Gonja-Daboya			
<b>Other expense</b>					<b>80,000</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes			80,000
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs			80,000
Output	0002	Socio-Cultural Activities enhance District-wide	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635019	MP's Support to tertiary Students	1.0	1.0	1.0
Miscellaneous other expense					80,000
28210 General Expenses					80,000
2821021 Grants to Households					80,000
<b>Non Financial Assets</b>					<b>100,000</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes			100,000
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs			100,000
Output	0002	Socio-Cultural Activities enhance District-wide	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635025	MP Development projects	1.0	1.0	1.0
Fixed assets					100,000
31112 Nonresidential buildings					100,000
3111205 School Buildings					100,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			1,373,482
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0821100	North Gonja-Daboya			
<b>Use of goods and services</b>					<b>568,132</b>
Objective	010202	2.2 Improve public expenditure management			342,943
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			342,943
Output	0001	Administrative Overheads Properly managed by2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635001	ADMINISTRATIVE EXPENCES	1.0	1.0	1.0
					342,943
Use of goods and services					342,943
	22101	Materials - Office Supplies			15,000
	2210101	Printed Material & Stationery			15,000
	22105	Travel - Transport			150,000
	2210502	Maintenance & Repairs - Official Vehicles			85,000
	2210503	Fuel & Lubricants - Official Vehicles			65,000
	22111	Other Charges - Fees			2,000
	2211101	Bank Charges			2,000
	22112	Emergency Services			175,943
	2211202	Refurbishment Contingency			175,943
Objective	020105	1.5 Expand opportunities for job creation			10,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities			10,000
Output	0001	Improve local Economic Development	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635002	Procure Weaving inputs for Local weavers District-wide	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
	22101	Materials - Office Supplies			10,000
	2210110	Specialised Stock			10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			40,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			40,000
Output	0003	Effective project implementation carried out by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635014	Monitoring, Supervision and Evaluation of projects and programmes	1.0	1.0	1.0
					40,000
Use of goods and services					40,000
	22105	Travel - Transport			40,000
	2210503	Fuel & Lubricants - Official Vehicles			30,000
	2210511	Local travel cost			10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			15,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels			15,000
Output	0001	Public participation in decision making improved by Dec. 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635005	Preparation of 2017 composite Budget	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
	22107	Training - Seminars - Conferences			15,000
	2210709	Allowances			15,000

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

**2016**

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							10,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							10,000
Output	0001	Plan preparations and Reviews carried out by Dec. 2016	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	635006	MTDP and M&E plans reviewed by 2016	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22109 Special Services									10,000
2210909 Operational Enhancement Expenses									10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							30,000
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector							30,000
Output	0001	Enhance the Capacity of Human Resource Unit of the Assembly	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	635016	Capacity Building of Staff and Assembly persons	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22107 Training - Seminars - Conferences									30,000
2210702 Visits, Conferences / Seminars (Local)									10,000
2210710 Staff Development									20,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							35,189
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes							35,189
Output	0002	Socio-Cultural Activities enhance District-wide	Yr.1	Yr.2	Yr.3				35,189
			1	1	1				
Activity	635024	Organize HIV/AIDS Activities (DRI)	1.0	1.0	1.0				35,189
Use of goods and services									35,189
22107 Training - Seminars - Conferences									35,189
2210702 Visits, Conferences / Seminars (Local)									35,189
Objective	071003	10.3. Enhance Peace and Security							85,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry							85,000
Output	0001	Peace, law and order maintained throughout the District Annually	Yr.1	Yr.2	Yr.3				85,000
			1	1	1				
Activity	635007	Peace and security maintained Before, During and After 2016 General Election	1.0	1.0	1.0				85,000
Use of goods and services									85,000
22112 Emergency Services									85,000
2211204 Security Forces Contingency (election)									85,000
<b>Other expense</b>									<b>95,000</b>
Objective	010202	2.2 Improve public expenditure management							25,000
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							25,000
Output	0001	Administrative Overheads Properly managed by2016	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	635001	ADMINISTRATIVE EXPENCES	1.0	1.0	1.0				25,000
Miscellaneous other expense									25,000
28210 General Expenses									25,000
2821009 Donations									5,000
2821010 Contributions									20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							30,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							30,000



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

Output	0002	Administrative sub-structure refurbished	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	635012	Support to Decentralized Departments	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821006	Other Charges				30,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				40,000
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures				40,000
Output	0002	Socio-Cultural Activities enhance District-wide	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	635017	Support for traditional, cultural and sports activities District-wide	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821006	Other Charges				40,000
<b>Non Financial Assets</b>						<b>710,350</b>
Objective	050506	5.6. Ensure efficient utilisation of energy				45,000
National Strategy	509107	5.1.6 Increase access to energy by the poor and vulnerable				45,000
Output	0001	Increase Electricity connectivity by 20% at end od Dec. 2016	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	635018	Extension of Electricity District-wide	1.0	1.0	1.0	45,000
		Fixed assets				45,000
	31122	Other machinery and equipment				45,000
	3112214	Electrical Equipment				45,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				385,350
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing				210,350
Output	0001	Administrative infrastructure of the Assembly improved Dec. 2016	Yr.1	Yr.2	Yr.3	210,350
			1	1	1	
Activity	635008	Completion of DCE'S Bungalow	1.0	1.0	1.0	165,350
		Fixed assets				165,350
	31111	Dwellings				165,350
	3111153	WIP Bungalows/Flat				165,350
Activity	635009	Completion of DCD'S Bungalow	1.0	1.0	1.0	35,000
		Fixed assets				35,000
	31111	Dwellings				35,000
	3111153	WIP Bungalows/Flat				35,000
Activity	635010	Completion of DFO'S Bungalow	1.0	1.0	1.0	10,000
		Fixed assets				10,000
	31111	Dwellings				10,000
	3111153	WIP Bungalows/Flat				10,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy				175,000
Output	0001	Administrative infrastructure of the Assembly improved Dec. 2016	Yr.1	Yr.2	Yr.3	175,000
			1	1	1	
Activity	635011	Furnishing of official Bungalows	1.0	1.0	1.0	175,000
		Fixed assets				175,000
	31131	Infrastructure Assets				175,000
	3113108	Furniture and Fittings				175,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b> 72,187
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0821100	North Gonja-Daboya						

								Use of goods and services	45,117		
Objective	070402	4.2. Promote & improve performance in the public and civil services							45,117		
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services							45,117		
Output	0002	GOVERNANCE ACTIVITIES UNDER RING CARRIED OUT BY DEC.2016						Yr.1	Yr.2	Yr.3	45,117
							1	1	1		
Activity	635020	RING Project coordination meetings						1.0	1.0	1.0	9,023
		Use of goods and services									9,023
	22107	Training - Seminars - Conferences									9,023
	2210702	Visits, Conferences / Seminars (Local)									9,023
Activity	635021	Collaborative planning meetings						1.0	1.0	1.0	9,023
		Use of goods and services									9,023
	22109	Special Services									9,023
	2210909	Operational Enhancement Expenses									9,023
Activity	635023	District Sub-structure strengthening						1.0	1.0	1.0	27,070
		Use of goods and services									27,070
	22109	Special Services									27,070
	2210909	Operational Enhancement Expenses									27,070
								<b>Non Financial Assets</b>	<b>27,070</b>		
Objective	070402	4.2. Promote & improve performance in the public and civil services									27,070
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels									27,070
Output	0002	GOVERNANCE ACTIVITIES UNDER RING CARRIED OUT BY DEC.2016						Yr.1	Yr.2	Yr.3	27,070
							1	1	1		
Activity	635022	Procure office equipment						1.0	1.0	1.0	27,070
		Fixed assets									27,070
	31122	Other machinery and equipment									27,070
	3112211	Office Equipment									27,070

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0821100	North Gonja-Daboya				
<b>Non Financial Assets</b>						<b>350,000</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				350,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				350,000
Output	0001	Improve the level of Economic activity in the District	Yr.1	Yr.2	Yr.3	350,000
Activity	635013	Construction of 2 no. 10 unit Market Stores at Daboya East and West	1.0	1.0	1.0	350,000
Fixed assets						350,000
31113 Other structures						350,000
3111304 Markets						350,000
<b>Total Cost Centre</b>						<b>2,341,007</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			571,000		
Function Code	70980	Education n.e.c							
Organisation	3500301001	North Gonja District-Daboya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern							
Location Code	0821100	North Gonja-Daboya							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	060103	1.3. Improve management of education service delivery							10,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management							10,000
Output	0002	Support services provided by Dec. 2016		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	635035	Organize Independence Day Celebration		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22109 Special Services									10,000
2210902 Official Celebrations									10,000
<b>Other expense</b>									<b>31,000</b>
Objective	060103	1.3. Improve management of education service delivery							31,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels							25,000
Output	0002	Support services provided by Dec. 2016		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	635036	Sponsor and Bond 2 Teacher Trainees		1.0	1.0	1.0			15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821012 Scholarship/Awards									15,000
Activity	635038	Support to Teacher trainees and tertiary students		1.0	1.0	1.0			10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821019 Scholarship & Bursaries									10,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses							6,000
Output	0002	Support services provided by Dec. 2016		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	635037	Support to Science, Technology, Mathematics and Innovation Education (STMIE)		1.0	1.0	1.0			6,000
Miscellaneous other expense									6,000
28210 General Expenses									6,000
2821008 Awards & Rewards									6,000
<b>Non Financial Assets</b>									<b>530,000</b>
Objective	060103	1.3. Improve management of education service delivery							530,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels							530,000
Output	0001	Improve Educational infrastructure District-wide		Yr.1	Yr.2	Yr.3			530,000
				1	1	1			
Activity	635026	Completion of 2no. 3 unit classroom Block at Wawato and Kpolombu		1.0	1.0	1.0			170,000
Fixed assets									170,000
31112 Nonresidential buildings									170,000
3111256 WIP School Buildings									170,000
Activity	635027	Construction of 2no. 3unit classroom Block at		1.0	1.0	1.0			360,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>105,000</b>
Organisation	3500302002	North Gonja District-Daboya_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0821100	North Gonja-Daboya						

**Non Financial Assets** **105,000**

Objective	060104	1.4. Improve quality of teaching and learning						<b>105,000</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						<b>45,000</b>
Output	0001	Improve the infrastructural facilities of Basic Schools	Yr.1	Yr.2	Yr.3			<b>45,000</b>
Activity	635033	Rehabilitation of 1no 3unit classroom Block at Salugu	1	1	1			<b>45,000</b>

Fixed assets								<b>45,000</b>
31112	Nonresidential buildings							<b>45,000</b>
3111205	School Buildings							<b>45,000</b>

National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						<b>60,000</b>
Output	0001	Improve the infrastructural facilities of Basic Schools	Yr.1	Yr.2	Yr.3			<b>60,000</b>
Activity	635034	Supply of 200 Dual Deskand 10 Teachers Tables	1.0	1.0	1.0			<b>60,000</b>

Fixed assets								<b>60,000</b>
31131	Infrastructure Assets							<b>60,000</b>
3113108	Furniture and Fittings							<b>60,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>150,000</b>
Organisation	3500302002	North Gonja District-Daboya_Education, Youth and Sports_Education_Primary_Northern						
Location Code	0821100	North Gonja-Daboya						

**Non Financial Assets** **150,000**

Objective	060104	1.4. Improve quality of teaching and learning						<b>150,000</b>
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						<b>150,000</b>
Output	0001	Improve the infrastructural facilities of Basic Schools	Yr.1	Yr.2	Yr.3			<b>150,000</b>
Activity	635031	Rehabilitation of 1no 3unit classroom Block at Mankarigu	1.0	1.0	1.0			<b>75,000</b>

Fixed assets								<b>75,000</b>
31112	Nonresidential buildings							<b>75,000</b>
3111205	School Buildings							<b>75,000</b>

Activity	635032	Rehabilitation of 1no 3unit classroom Block at Yagbon	1.0	1.0	1.0			<b>75,000</b>
Fixed assets								<b>75,000</b>
31112	Nonresidential buildings							<b>75,000</b>
3111205	School Buildings							<b>75,000</b>

**Total Cost Centre** **255,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 830,000
Function Code	70721	General Medical services (IS)						
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern						
Location Code	0821100	North Gonja-Daboya						

Use of goods and services								16,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						16,000
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking						16,000
Output	0002	Health Support servicee provided by Dec.2016	Yr.1	Yr.2	Yr.3		16,000	
Activity	635046	Organize National Immunization Days (NID)	1	1	1		3,000	
		Use of goods and services					3,000	
		22107 Training - Seminars - Conferences					3,000	
		2210711 Public Education & Sensitization					3,000	
Activity	635047	Carry out Health Durbars	1.0	1.0	1.0		8,000	
		Use of goods and services					8,000	
		22107 Training - Seminars - Conferences					8,000	
		2210702 Visits, Conferences / Seminars (Local)					8,000	
Activity	635048	Cary out public education on the use of iodated salt	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210711 Public Education & Sensitization					5,000	

Non Financial Assets								814,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						814,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						814,000
Output	0001	Health infrastructure rehabilitated and increased	Yr.1	Yr.2	Yr.3		814,000	
Activity	635040	Completion of 2no. CHPS Zones at Lukula and Somun	1	1	1		274,000	
		Fixed assets					274,000	
		31112 Nonresidential buildings					274,000	
		3111252 WIP Clinics					274,000	
Activity	635041	Construction of 2no. CHPS Zones at	1.0	1.0	1.0		390,000	
		Fixed assets					390,000	
		31112 Nonresidential buildings					390,000	
		3111202 Clinics					390,000	
Activity	635045	Rehabilitation of CHPS Zones and Health Centres District-wide	1.0	1.0	1.0		150,000	
		Fixed assets					150,000	
		31112 Nonresidential buildings					150,000	
		3111202 Clinics					150,000	



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b>
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern						60,156
Location Code	0821100	North Gonja-Daboya						

								<b>Use of goods and services</b>	<b>60,156</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							60,156
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking							60,156
Output	0003	NUTRITION RELATED INFORMATION DISSEMINATED				Yr.1	Yr.2	Yr.3	60,156
Activity	635049	CARRY OUT RING ACTIVITIES UNDER NUTRITION COMPONENT				1.0	1.0	1.0	60,156

Use of goods and services								60,156
22101	Materials - Office Supplies							33,781
2210102	Office Facilities, Supplies & Accessories							33,781
22105	Travel - Transport							4,000
2210503	Fuel & Lubricants - Official Vehicles							4,000
22107	Training - Seminars - Conferences							22,375
2210702	Visits, Conferences / Seminars (Local)							17,781
2210709	Allowances							4,594

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b>
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Northern						295,000
Location Code	0821100	North Gonja-Daboya						

								<b>Non Financial Assets</b>	<b>295,000</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							295,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							295,000
Output	0001	Health infrastructure rehabilitated and increased				Yr.1	Yr.2	Yr.3	295,000
Activity	635042	Construction of Theatre Block for Daboya Health Centre				1.0	1.0	1.0	190,000

Fixed assets								190,000	
31112	Nonresidential buildings							190,000	
3111207	Health Centres							190,000	
Activity	635043	Completion of nurses accomodation at Teri				1.0	1.0	1.0	45,000

Fixed assets								45,000	
31111	Dwellings							45,000	
3111103	Bungalows/Flats							45,000	
Activity	635044	Rehabilitation of Residential accommodation for the District Medical Officer				1.0	1.0	1.0	60,000

Fixed assets								60,000
31111	Dwellings							60,000
3111103	Bungalows/Flats							60,000

**Total Cost Centre** **1,185,156**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70740	Public health services			114,677
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Northern			
Location Code	0821100	North Gonja-Daboya			
<b>Compensation of employees [GFS]</b>					<b>106,677</b>
Objective	000000	Compensation of Employees			106,677
National Strategy	0000000	Compensation of Employees			106,677
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					106,677
Wages and Salaries					106,677
	21110	Established Position			106,677
	2111001	Established Post			106,677
<b>Use of goods and services</b>					<b>8,000</b>
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities			8,000
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities			8,000
Output	0002		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	635054	Undertake HHETPS and CLTS activities at Mankarigu and Daboya			8,000
			1.0	1.0	1.0
Use of goods and services					8,000
	22107	Training - Seminars - Conferences			8,000
	2210711	Public Education & Sensitization			8,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			453,299
Function Code	70740	Public health services					
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Northern					
Location Code	0821100	North Gonja-Daboya					
<b>Use of goods and services</b>							<b>129,299</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					129,299
National Strategy	3160205	16.2.5 Adopt climate-sensitive waste management practices					20,000
Output	0002	Improved Sanitation practices carried out by the end of Dec 2016		Yr.1	Yr.2	Yr.3	20,000
Activity	635056	Clearing of refuse		1	1	1	20,000
Use of goods and services							20,000
22102 Utilities							20,000
2210205 Sanitation Charges							20,000
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					11,199
Output	0002	Improved Sanitation practices carried out by the end of Dec 2016		Yr.1	Yr.2	Yr.3	11,199
Activity	635051	Sensitization on improved sanitation		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210711 Public Education & Sensitization							3,000
Activity	635052	Promotion of hand washing with soap in 15 Basic schools		1	1	1	5,199
Use of goods and services							5,199
22107 Training - Seminars - Conferences							5,199
2210711 Public Education & Sensitization							5,199
Activity	635054	Undertake HHETPS and CLTS activities at Mankarigu and Daboya		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210711 Public Education & Sensitization							3,000
National Strategy	5091102	9.11.2 Accelerate the implementation of a Strategic Environmental Sanitation Investment Plan					96,100
Output	0002	Improved Sanitation practices carried out by the end of Dec 2016		Yr.1	Yr.2	Yr.3	96,100
Activity	635053	Fumigation activities embarked upon		1	1	1	96,100
Use of goods and services							96,100
22102 Utilities							96,100
2210205 Sanitation Charges							96,100
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					2,000
Output	0002	Improved Sanitation practices carried out by the end of Dec 2016		Yr.1	Yr.2	Yr.3	2,000
Activity	635057	Review Sanitation plan 2013-2016		1	1	1	2,000
Use of goods and services							2,000
22108 Consulting Services							2,000
2210801 Local Consultants Fees							2,000
<b>Non Financial Assets</b>							<b>324,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					324,000

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

National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns					324,000
Output	0001	Sanitation facilities acquired and provided by the end of Dec. 2016	Yr.1	Yr.2	Yr.3		324,000
			1	1	1		
Activity	635050	Acquisition of final disposal site	1.0	1.0	1.0		324,000
Fixed assets							324,000
	31131	Infrastructure Assets					324,000
	3113102	Sewers					324,000
<b>Total Cost Centre</b>							<b>567,976</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>106,575</b>
Organisation	3500600001	North Gonja District-Daboya_Agriculture Northern						
Location Code	0821100	North Gonja-Daboya						

							<b>Compensation of employees [GFS]</b>			<b>106,575</b>	
Objective	000000	Compensation of Employees									<b>106,575</b>
National Strategy	0000000	Compensation of Employees									<b>106,575</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>106,575</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>106,575</b>	
Wages and Salaries										<b>106,575</b>	
21110 Established Position										<b>106,575</b>	
2111001 Established Post										<b>106,575</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	39,256
Function Code	70421	Agriculture cs					
Organisation	3500600001	North Gonja District-Daboya_Agriculture	Northern				
Location Code	0821100	North Gonja-Daboya					

							Use of goods and services	39,256
Objective	030702	7.2 Promote Aquaculture Development						39,256
National Strategy	3060111	6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases						4,056
Output	0001	Improved Agricultural practices			Yr.1	Yr.2	Yr.3	4,056
				1	1	1		
Activity	635059	Conduct disease surveillance in all the 3 Area councils			1.0	1.0	1.0	1,700
Use of goods and services								1,700
	22107	Training - Seminars - Conferences						1,700
	2210711	Public Education & Sensitization						1,700
Activity	635060	Organize and vaccinate 8,000 sheep and goats against PPR			1.0	1.0	1.0	2,356
Use of goods and services								2,356
	22101	Materials - Office Supplies						2,356
	2210105	Drugs						2,356
National Strategy	3070201	7.2.1 Fully implement the Ghana National Aquaculture Development Plan (2012 - 2017)						35,200
Output	0001	Improved Agricultural practices			Yr.1	Yr.2	Yr.3	35,200
				1	1	1		
Activity	635058	Organize District Farmers Day Celebration			1.0	1.0	1.0	20,000
Use of goods and services								20,000
	22109	Special Services						20,000
	2210902	Official Celebrations						20,000
Activity	635061	Administrative Expenses			1.0	1.0	1.0	15,200
Use of goods and services								15,200
	22105	Travel - Transport						10,000
	2210503	Fuel & Lubricants - Official Vehicles						10,000
	22107	Training - Seminars - Conferences						5,200
	2210709	Allowances						5,200

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13104	CAG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						198,511
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern						
Location Code	0821100	North Gonja-Daboya						

**Use of goods and services 198,511**

Objective	030702	7.2 Promote Aquaculture Development						198,511
National Strategy	3070201	7.2.1 Fully implement the Ghana National Aquaculture Development Plan (2012 - 2017)						198,511
Output	0001	Improved Agricultural practices						198,511
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	635061	Administrative Expenses	1.0	1.0	1.0			198,511

Use of goods and services								198,511
22109	Special Services							198,511
2210909	Operational Enhancement Expenses							198,511

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						460,938
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern						
Location Code	0821100	North Gonja-Daboya						

**Use of goods and services 360,938**

Objective	030702	7.2 Promote Aquaculture Development						360,938
National Strategy	3060110	6.1.10 Promote integrated crop-livestock farming						360,938
Output	0002	IMPROVED ECONOMIC DEVELOPMENT AND LIVELIHOOD						360,938
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	635064	Carry out RING Activities under Livelihood support	1.0	1.0	1.0			360,938

Use of goods and services								360,938
22109	Special Services							360,938
2210909	Operational Enhancement Expenses							360,938

**Non Financial Assets 100,000**

Objective	030702	7.2 Promote Aquaculture Development						100,000
National Strategy	5090701	9.7.1 Support relevant state agencies, MMDAs and local communities to undertake reforestation programmes for the protection of water sheds						100,000
Output	0001	Improved Agricultural practices						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	635063	Establishment of community tree planting to control climate change impact at Sinsina	1.0	1.0	1.0			100,000

Fixed assets								100,000
31131	Infrastructure Assets							100,000
3113103	Landscaping and Gardening							100,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			120,000
Function Code	70421	Agriculture cs				
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Northern				
Location Code	0821100	North Gonja-Daboya				
<b>Non Financial Assets</b>						<b>120,000</b>
Objective	030702	7.2 Promote Aquaculture Development				120,000
National Strategy	3050104	5.1.4 Ensure implementation of the Ghana Commercial Agriculture Project (GCAP) to link both smallholder and commercial producers to industry				120,000
Output	0001	Improved Agricultural practices	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	635062	Construction of Warehouse for storage of farm produce	1.0	1.0	1.0	120,000
Fixed assets						120,000
	31113	Other structures				120,000
	3111304	Markets				120,000
<b>Total Cost Centre</b>						<b>925,279</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b> 2,355
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Northern						
Location Code	0821100	North Gonja-Daboya						

<b>Use of goods and services</b>								<b>2,355</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						2,355
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan						2,355
Output	0001	Accelerate the Dev't of National Intergrated Land Use and Spartial Plan	Yr.1	Yr.2	Yr.3			2,355
Activity	635085	Carry out information ,Education and Communication with major stakeholders	1.0	1.0	1.0			1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210711 Public Education & Sensitization								1,500
Activity	635086	Collaboratewith Feede Roads in rehabilitation of town roads in Daboya	1.0	1.0	1.0			855
Use of goods and services								855
22105 Travel - Transport								855
2210511 Local travel cost								855

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b> 60,000
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Northern						
Location Code	0821100	North Gonja-Daboya						

<b>Use of goods and services</b>								<b>60,000</b>
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						60,000
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan						60,000
Output	0001	Accelerate the Dev't of National Intergrated Land Use and Spartial Plan	Yr.1	Yr.2	Yr.3			60,000
Activity	635084	Develop Lay-out for Daboya Township	1.0	1.0	1.0			60,000
Use of goods and services								60,000
22108 Consulting Services								60,000
2210803 Other Consultancy Expenses								60,000
<b>Total Cost Centre</b>								<b>62,355</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 85,797
Function Code	70620	Community Development						
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0821100	North Gonja-Daboya						

							<b>Compensation of employees [GFS]</b>			<b>85,797</b>	
Objective	000000	Compensation of Employees									<b>85,797</b>
National Strategy	0000000	Compensation of Employees									<b>85,797</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>85,797</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>85,797</b>	
Wages and Salaries										<b>85,797</b>	
21110 Established Position										<b>85,797</b>	
2111001 Established Post										<b>85,797</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		68,963		
Function Code	70620	Community Development						
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0821100	North Gonja-Daboya						
<b>Use of goods and services</b>								<b>31,500</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						31,500
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development						18,000
Output	0001	ENHANCE ECONOMIC EMPOWERMENT OF THE VULNERABLE		Yr.1	Yr.2	Yr.3		18,000
Activity	635069	Developthe Tourism potential of the District		1	1	1		18,000
Use of goods and services								18,000
22101 Materials - Office Supplies								18,000
2210118 Sports, Recreational & Cultural Materials								18,000
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability						2,000
Output	0001	ENHANCE ECONOMIC EMPOWERMENT OF THE VULNERABLE		Yr.1	Yr.2	Yr.3		2,000
Activity	635065	Train 40 Girls in Dress making District-wide		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000
National Strategy	7040404	4.5.4 Enhance coordination and implementation of social protection initiatives for the vulnerable and excluded at all levels						5,000
Output	0001	ENHANCE ECONOMIC EMPOWERMENT OF THE VULNERABLE		Yr.1	Yr.2	Yr.3		5,000
Activity	635066	Sensitize Communities on Child protection issues		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
National Strategy	7110101	11.1.1 Increase access to quality social services						5,000
Output	0001	ENHANCE ECONOMIC EMPOWERMENT OF THE VULNERABLE		Yr.1	Yr.2	Yr.3		5,000
Activity	635070	Educate 20 Communities on the Department's role in addeessing their social and Developmental concerns		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						1,500
Output	0001	ENHANCE ECONOMIC EMPOWERMENT OF THE VULNERABLE		Yr.1	Yr.2	Yr.3		1,500
Activity	635067	Register PWD's in the District		1	1	1		1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210101 Printed Material & Stationery								1,500
<b>Other expense</b>								<b>37,463</b>
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						37,463
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						37,463

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

Output		Yr.1	Yr.2	Yr.3	
0001	ENHANCE ECONOMIC EMPOWERMENT OF THE VULNERABLE	1	1	1	37,463
Activity	635068 Support to PWD's	1.0	1.0	1.0	37,463
Miscellaneous other expense					37,463
28210 General Expenses					37,463
2821006 Other Charges					37,463
<b>Total Cost Centre</b>					<b>154,760</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>64,988</b>
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head Northern			
Location Code	0821100	North Gonja-Daboya			
<b>Compensation of employees [GFS]</b>					<b>64,988</b>
Objective	000000	Compensation of Employees			<b>64,988</b>
National Strategy	0000000	Compensation of Employees			<b>64,988</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>64,988</b>
Wages and Salaries					<b>64,988</b>
	21110	Established Position			<b>64,988</b>
	2111001	Established Post			<b>64,988</b>
<b>Total Cost Centre</b>					<b>64,988</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70610	Housing development	387,768	
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Northern		
Location Code	0821100	North Gonja-Daboya		

**Non Financial Assets 387,768**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt				387,768
National Strategy	3040203	4.2.3 Provide improved rural infrastructure to enhance private sector investments				200,000
Output	0001	Infrastructural Development of the District Enhanced by Dec 2016	Yr.1	Yr.2	Yr.3	200,000
Activity	635071	Spot improvement of major roads in the District	1	1	1	200,000

Fixed assets						200,000
31113	Other structures				200,000	
3111308	Feeder Roads				200,000	

National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting				174,768
Output	0001	Infrastructural Development of the District Enhanced by Dec 2016	Yr.1	Yr.2	Yr.3	174,768
Activity	635073	Construction of Dug-out at Tidrope	1	1	1	174,768

Fixed assets						174,768
31131	Infrastructure Assets				174,768	
3113110	Water Systems				174,768	

National Strategy	7110101	11.1.1 Increase access to quality social services				13,000
Output	0001	Infrastructural Development of the District Enhanced by Dec 2016	Yr.1	Yr.2	Yr.3	13,000
Activity	635072	Construction of sheds on both sides of the White Volta in Daboya	1	1	1	13,000

Fixed assets						13,000
31131	Infrastructure Assets				13,000	
3113103	Landscaping and Gardening				13,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 805,235
Function Code	70610	Housing development						
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Northern						
Location Code	0821100	North Gonja-Daboya						

Use of goods and services								36,095
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						36,095
National Strategy	7110101	11.1.1 Increase access to quality social services						36,095
Output	0002	IMPROVED DISTRICT-WIDE WATER AND SANITATION SYSTEMS	Yr.1	Yr.2	Yr.3			36,095
Activity	635079	Recurrent Expenditure under RING Activities	1.0	1.0	1.0			36,095

Use of goods and services								36,095
22101	Materials - Office Supplies							11,095
2210101	Printed Material & Stationery							7,219
2210103	Refreshment Items							3,876
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000
22107	Training - Seminars - Conferences							15,000
2210709	Allowances							15,000
22108	Consulting Services							5,000
2210801	Local Consultants Fees							5,000

**Non Financial Assets** 769,141

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						769,141
National Strategy	5090802	9.8.2 Develop and manage alternative sources of water, including rain water harvesting						450,000
Output	0001	Infrastructural Development of the District Enhanced by Dec 2016	Yr.1	Yr.2	Yr.3			450,000
Activity	635074	Rehabilitation of Dug-out to harvest rain water at Donkompe	1.0	1.0	1.0			250,000

Fixed assets								250,000
31131	Infrastructure Assets							250,000
3113110	Water Systems							250,000
Activity	635075	Rehabilitation of Dug-out to harvest rain water at Gua	1.0	1.0	1.0			200,000

Fixed assets								200,000
31131	Infrastructure Assets							200,000
3113110	Water Systems							200,000

National Strategy	5090805	9.8.5 Strengthen PPPs in water provision						265,000
Output	0001	Infrastructural Development of the District Enhanced by Dec 2016	Yr.1	Yr.2	Yr.3			265,000
Activity	635076	Completion of small Town Water System at Daboya	1.0	1.0	1.0			265,000

Fixed assets								265,000
31131	Infrastructure Assets							265,000
3113110	Water Systems							265,000

National Strategy	7110101	11.1.1 Increase access to quality social services						54,141
Output	0002	IMPROVED DISTRICT-WIDE WATER AND SANITATION SYSTEMS	Yr.1	Yr.2	Yr.3			54,141
Activity	635078	Carry out Water and Sanitation activities under the RING Project	1.0	1.0	1.0			54,141

Fixed assets								54,141
31131	Infrastructure Assets							54,141

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

**2016**

3113110 Water Systems

54,141

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector					
<b>Funding</b>	13521	WBTF				<i>Total By Funding</i>	220,000
<b>Function Code</b>	70610	Housing development					
<b>Organisation</b>	3501002001	North Gonja District-Daboya_Works_Public Works_Northern					
<b>Location Code</b>	0821100	North Gonja-Daboya					

**Non Financial Assets** 220,000

<b>Objective</b>	050901	9.1 Establish a framework to coordinate human settlements devt					220,000
<b>National Strategy</b>	3040203	4.2.3 Provide improved rural infrastructure to enhance private sector investments					220,000
<b>Output</b>	0001	Infrastructural Development of the District Enhanced by Dec 2016	Yr.1	Yr.2	Yr.3		220,000
<b>Activity</b>	635077	Spot improvement of Bawena - Anyanto feeder roads	1	1	1		220,000

Fixed assets							220,000
31113	Other structures						220,000
3111308	Feeder Roads						220,000

**Total Cost Centre** 1,413,004



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		60,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3501500001	North Gonja District-Daboya_Disaster Prevention Northern						
Location Code	0821100	North Gonja-Daboya						
<b>Use of goods and services</b>								<b>60,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						60,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						50,000
Output	0001	Reduce the occurrence and impact of Natural Disaster including fire and flood victims	Yr.1	Yr.2	Yr.3			50,000
Activity	635083	Procure relief items to support flood and fire victims	1	1	1			50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210119 Household Items								50,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						10,000
Output	0001	Reduce the occurrence and impact of Natural Disaster including fire and flood victims	Yr.1	Yr.2	Yr.3			10,000
Activity	635080	Sensitization of disaster prone communities on fire and flood	1	1	1			2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210711 Public Education & Sensitization								2,500
Activity	635081	Formation and training of Disaster Volunteers (DVGS) in disaster prone communities	1	1	1			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								1,000
2210103 Refreshment Items								1,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
Activity	635082	Education of Assembly members on afforestation and monitoring of tree planting exercise in the District	1	1	1			2,500
Use of goods and services								2,500
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
22107 Training - Seminars - Conferences								1,500
2210709 Allowances								1,500
<b>Total Cost Centre</b>								<b>60,000</b>
<b>Total Vote</b>								<b>7,970,525</b>