



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WEST GONJA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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ACRONYMS

1. PNDC: Provision National Defence Council
2. L.I: Legislative Instrument
3. MOFA: Ministry of Food and Agriculture
4. EPA: Environmental Protection Agency
5. NGOs: Non-Governmental Organizations
6. NTFPs: Non- Timber Forest Products
7. TFR: Total Fertility Rate
8. GSS: Ghana Statistical Service
9. UNDP: United Nations Development Programme
10. DACF: District Assemblies' Common Fund
11. IGF: Internally Generated Fund
12. AEAs: Agric Extension Agencies
13. CHRAJ: Commission on Human Rights and Administration of Justice
14. SSNIT: Social Security and National Insurance Trust
15. BECE: Basic Education Certificate Examination
16. OPD: Out Patient Department
17. WGEHU: West Gonja Environmental Health Unit
18. WSMTs: Water and Sanitation Management Teams
19. DA: District Assembly
20. PWDs: People with Disabilities
21. FOAT: Functional Organizational Assessment Test

1.0 BACKGROUND:

1.1 DISTRICT ASSEMBLY

The present West Gonja District Assembly has 1 Town and 2 Area Councils. The Assembly has 20 Assembly Members, consisting of 12 elected members and 5 Government appointees. The Member of Parliament for Damongo constituency is an ex-officio member of the assembly elected by universal adult suffrage. The District Chief Executive is the president representative at the Assembly. The present assembly has 12 electoral areas.

1.2 ESTABLISHMENT OF DISTRICT ASSEMBLY

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

1.2.0 PHYSICAL AND NATURAL ENVIRONMENT

1.2.1 Location and Size

West Gonja District is located in the Northern Region of Ghana. It lies on longitude $1^{\circ} 51'$ and $2^{\circ} 58'$ West and Latitude $8^{\circ} 32'$ and $10^{\circ} 2'$ North. It shares boundaries in the south with Central Gonja District, Bole and Sawla-Tuna-Kalba District in the West, Wa East District in the North West and North Gonja District to the North and East.

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

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

1.2.2 Relief and Drainage:

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

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

1.2.3 Climate:

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

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

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

1.2.4 Soil:

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

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

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

1.2.5 Vegetation:

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

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

1.2.6 Environment, Forest and National Parks:

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

The Mole National Pack attracts both foreign and local tourists and offers direct employment and indirect employment through services delivery and facilities to some people in the district. However some communities had to relocate to make way for the creation of the park. Opportunities for revenue generation

either direct or indirect exists for the District Assembly to explore in relation the tourism potential within the district.

The park also contains a variety of flora and fauna of both economic and medicinal value. Access to these resources in the park is limited due to its protected area status, however opportunities exist for consideration only with the application for sustainable harvesting schedule which exist for the communities to explore. The proximity of most communities to the Mole and the dependence of communities on natural resources have resulted in a high incidence of poaching of game resources within the park. Sometimes enforcement of anti-poaching activities has resulted in hostilities between hunters and park staff. Community proximity also exposes community farms to crop and livestock raid by elephants, patas and baboon monkeys, and hyeanas.

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

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

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

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

The landscape impacts of these human induced drivers of environmental degradation are reaching alarming stages and can be seen all over the District. . Activities such as illegal lumbering can be seen all over the districts with worst affected communal landscapes within the eastern parts towards Busunu and also and the south-eastern parts from Agric settlement to Kotito No 3. Sand weaning activities tend to be localised in areas where good sand can be found.

The current Ffulso-Sawla road construction has also resulted in large patches of areas along the route been degraded due to earth extraction for the construction works. . Illegal small scale mining activities are also common in the south-western sections of the District but more towards Bole District.

Fuel wood is the main source of energy for both domestic and commercial heating and cooking activities, as such food wood collection is District and actually common a majority of households in the District. Fuel wood collection for commercial purposes is fast becoming a lucrative source of income for some people within the district. Although charcoal production has not been identified as a driver of degradation. Although tree cutting for charcoal production has not been identified as a major driver of deforestation in the District, the rate at which charcoal production is becoming rampant in the district leaves cause for

worry. Almost every community along the main high way and also along most of the frequently plied feeder roads produce and sell charcoal for commercial purposes. There are currently no regulatory mechanisms in place to ensure sustainability and flow of revenue to the District Assembly. Traditional Energy Unity of the Savanna Resources Management Project (SRMP) conducted a field study on fuel wood in the district in 2001. The study revealed that an average of 5000 bags (2.5mT) of charcoal is produced monthly for sale in the district. Another 300mT of firewood is produced commercially per month in the district. One can imagine the tree cover depletion per annum.

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

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

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

Development Issues

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

1.2.7 DEMOGRAPHIC CHARACTERISTICS:

1.2.7.1 Population Size and Density:

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

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

1.2.7.2 Age and Sex Composition:

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

1.2.7.3 Sex ratio

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

1.2.7.4 Dependency ratio

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

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

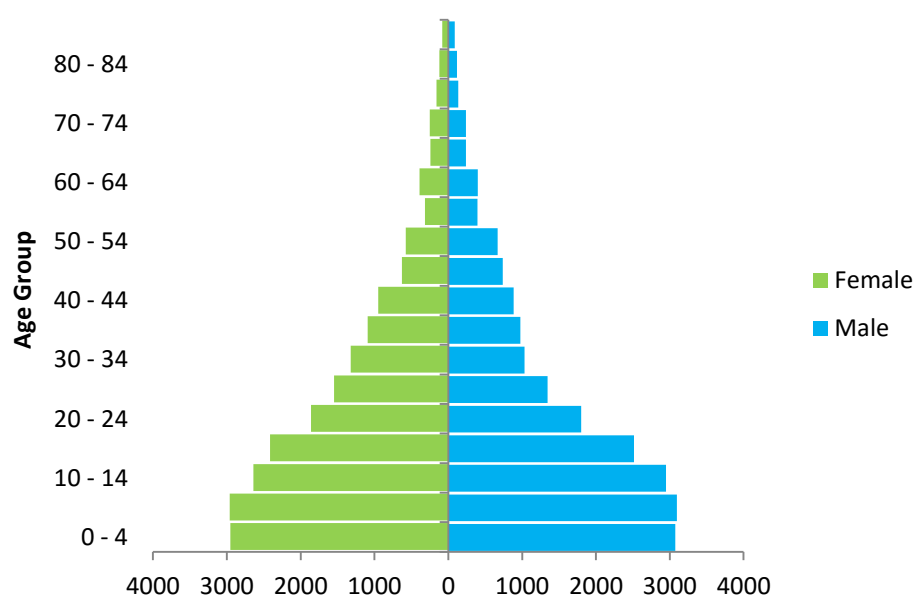
Age Group	Sex				Sex ratio	Type of locality	
	Both Sexes	Percentage	Male	Female		Urban	Rural
All Ages	41180	100.0	50.2	49.8	100.9	21208	19972
0 – 4	6030	100.0	51.0	49.0	104.1	2720	3310
05-09	6057	100.0	51.1	48.9	104.4	2750	3307
10-14	5587	100.0	52.7	47.3	111.6	2821	2766
15 - 19	4931	100.0	51.0	49.0	104.3	2806	2125
20 - 24	3656	100.0	49.2	50.8	96.8	2131	1525
25 - 29	2889	100.0	46.5	53.5	86.9	1583	1306
30 - 34	2353	100.0	43.9	56.1	78.3	1292	1061
35 - 39	2065	100.0	47.2	52.8	89.3	1107	958
40 - 44	1831	100.0	48.2	51.8	93.1	895	936
45 - 49	1368	100.0	54.0	46.0	117.5	680	688
50 - 54	1246	100.0	53.8	46.2	116.3	648	598

55 - 59	708	100.0	55.6	44.4	125.5	401	307
60 - 64	788	100.0	50.6	49.4	102.6	442	346
65 - 69	484	100.0	49.6	50.4	98.4	249	235
70 - 74	488	100.0	49.0	51.0	96	251	237
75 - 79	295	100.0	45.1	54.9	82.1	175	120
80 - 84	236	100.0	49.2	50.8	96.7	144	92
85 - 89	97	100.0	44.3	55.7	79.6	49	48
90 - 94	47	100.0	57.4	42.6	135	28	19
95 - 99	24	100.0	66.7	33.3	200	13	11
All Ages	41180	100.0	50.2	49.8	100.9	21208	19972
0-14	17674	100.0	51.6	48.4	106.5	8289	9385
15-64	21835	100.0	49.2	50.8	97	11987	9848
65+	1671	100.0	48.7	51.3	95	909	762
Age-dependency ratio	88.6		92.4	84.9		76.7	103

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.7.5 Population pyramid

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



1.2.7.6 Fertility

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

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

1.2.7.7 Mortality

The level and pattern of mortality is a reflection of the health status of a population. For West Gonja District, a total of 36,684 children were ever born in the district by females 12 years and older, out of which 18,499 are males while 18,185 are females, with both male and female recording a survival rate of 83.1 percent for males and 84.8 percent for females. The survival rate for both sexes is however 83.9 percent, which implies that for every 100 children born in the district an average of 83.9 of them survive. Males have the highest survival rate of 100 percent for all children ever born (5) to females of ages 12-14 years, at which ages only half (50.0%) of females ever born survive. Meanwhile, only 60.0 percent survival rate is recorded for both sexes at this age group. On the other hand, females have the highest survival rate of 93.8 percent of children ever born (262) to females at ages 15-19 years, where males record a survival rate of 73.5 percent. Both sexes record an average survival rate of 83.6 percent for children ever born of age group 15-19 years.

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

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

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

40 - 44	948	5,319	2,722	2,597	4,621	86.9	2,362	86.8	2,259	87.0
45 - 49	629	3,703	1,873	1,830	3,161	85.4	1,568	83.7	1,593	87.0
50 - 54	576	3,648	1,855	1,793	2,985	81.8	1,514	81.6	1,471	82.0
55 - 59	314	2,065	1,037	1,028	1,644	79.6	804	77.5	840	81.7
60 +	1,246	7,660	3,780	3,880	5,556	72.5	2,695	71.3	2,861	73.7

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.8 Migration

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

Migrants born elsewhere in the region accounts for 4,046, out of whom those residing in the district for between 1-4 years and 20 years and over successively form the highest proportions of 28.2 percent and 21.3 percent. Also, migrants from the Central region constitute the highest proportion (46.2%) of migrants born elsewhere in another region with residence duration of between 1-4 years and yet also form the least proportion of 5.8 percent of migrants who have been staying in the district for between 10-19 years. For migrants born abroad, it is found that the highest proportion of 56.1 percent have been resident in the district for between 1-4 years. On average, the duration of residence of all migrants to the district has been between 1-4 years as shown in the table below.

Table 2.5: Birthplace by duration of residence of migrants

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

Upper west	1,903	11.9	19.9	17.7	24.5	26.0
Outside Ghana	865	8.7	56.1	10.2	15.5	9.6

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

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

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

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

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

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

Development Issues

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

1.2.9 Social Structure

1.2.9.1 Culture

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

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

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

Table 3.7: Population by religion and sex

Religion	Both Sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	41,180	100.0	20,681	100.0	20,499	100.0
No religion	610	1.5	328	1.6	282	1.4
Catholic	6,403	15.5	3,237	15.7	3,166	15.4
Protestants (Angelican Lutheran etc.)	952	2.3	500	2.4	452	2.2
Pentecostal/Charismatic	1,146	2.8	596	2.9	550	2.7
Other Christian	217	0.5	132	0.6	85	0.4
Islam	31,188	75.7	15,524	75.1	15,664	76.4
Traditionalist	585	1.4	320	1.5	265	1.3
Other	79	0.2	44	0.2	35	0.2

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

1.2.9.2 Festival

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

1.2.9.3 Household Size, Composition and Headship

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

female populations, Table 3.1 also shows that there are corresponding 23.9 percent of male heads and 7.1 percent of female heads for the male and female household populations.

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

Table 3.1: Household population by composition and sex

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

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

1.2.9.4 Household structure

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

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

Table 3.2: Household population by structure and sex

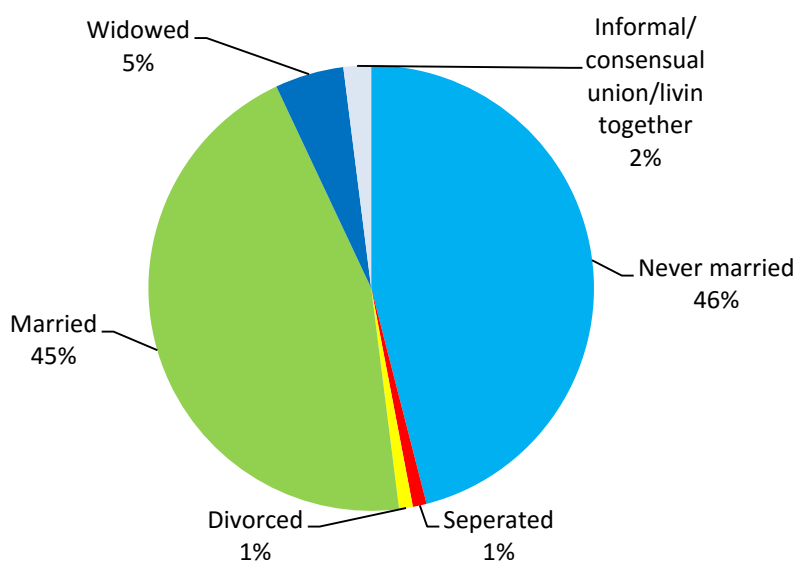
Household Structure	Total		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	40,269	100.0	20,217	100.0	20,052	100.0
Head only	542	1.3	438	2.2	104	0.5
Head and a spouse only	236	0.6	116	0.6	120	0.6
Nuclear (Head spouse(s) children)	9,660	24.0	5,122	25.3	4,538	22.6
Extended (Head spouse(s)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

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.9.5 Marital Status, by sex and age-group

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

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



Source: Ghana Statistical Service, 2010 Population and Housing Census

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

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

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

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

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

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

Development Issues

- Untapped rich culture for development

1.2.10 SPATIAL ORGANISATION

Spatial Distribution of Population

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

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

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

Development Issues

- Improper human settlement development

1.2.11 Economy of the District

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

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

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

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

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

1.2.11.1 Occupational Distribution

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

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

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

Occupation	Both sexes		Male		Female	
	Number	Percent	Number	Percent	Number	Percent
Total	14,215	100.0	7,472	52.6	6,743	47.4
Managers	246	1.75	125	50.8	121	49.2
Professionals	836	5.88	562	67.2	274	32.8
Technicians and associate professionals	135	0.95	104	77.0	31	23.0
Clerical support workers	108	0.76	68	63.0	40	37.0
Service and sales workers	1,734	12.20	498	28.7	1,236	71.3
Skilled agricultural forestry and fishery workers	8,602	60.51	5,331	62.0	3,271	38.0
Craft and related trades workers	1,994	14.03	462	23.2	1,532	76.8
Plant and machine operators and assemblers	180	1.27	152	84.4	28	15.6
Elementary occupations	378	2.66	169	44.7	209	55.3
Other occupations	2	0.01	1	50.0	1	50.0

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.2.11.2 Banking

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

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

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

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

Projections & Actuals of Savings Deposit for Damongo & Buipe

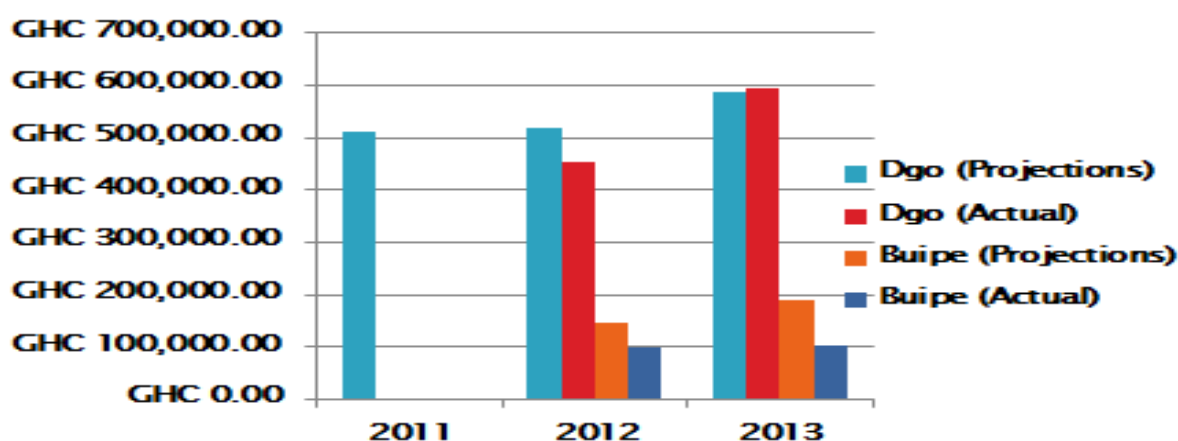


Table... Loan Disbursement (2011- 2013)

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

1.2.11.3 Industry

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

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

females and 16.7 percent of males are contributing family workers due to their engagement in household or family chores.

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

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

1.2.11.4 Manufacturing:

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

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

Table 9: Industrial Location In West Gonja

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

I. Others Repair works etc.	Damongo and Busunu
-----------------------------	--------------------

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

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

1.2.11.5 Income and Poverty Analysis:

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

Some of the major problems in revenue generation internally are.

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

1.2.11.6 MINING

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

1.2.11.7 TOURISM

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

TOURISTS SITES

TYPE OF ATTRACTION	LOCATION	EST.VISITORS	REMARKS
1. Mole Park	Mole	14,500	Inter Status
2. Ancient Mosque	Laribanga	3,000	Inter Status

3. Mystic Stone	Laribanga	3,000	National
4. Quranic Festival	Laribanga	N/A	District Status
5. Damba & Fire Festivals	District Wide	1,000	National
6. Mognori Com. Eco Tourism	Mognori/Mole	1,000	
(CREMA)			
7. Yagbon wura palace	Damongo		
8. Korkorba buso	Kunkunde		

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

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

1.2.12 Revenue and Expenditure

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

1.2.12.1 Sources of Revenue

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

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

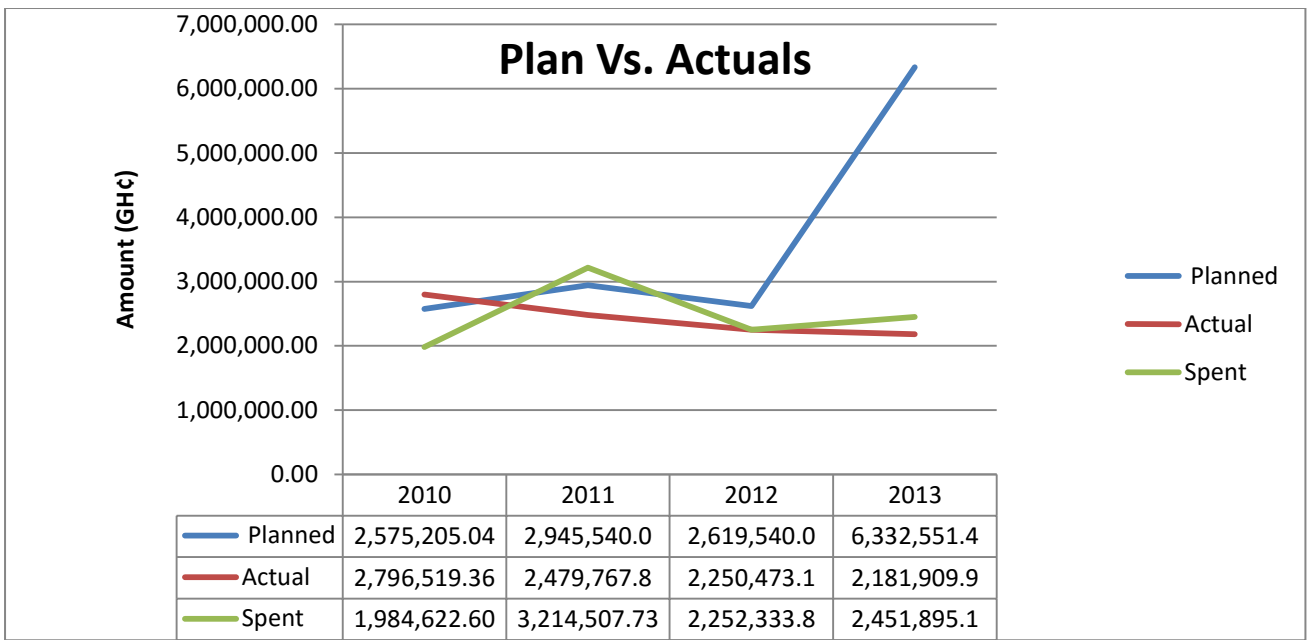
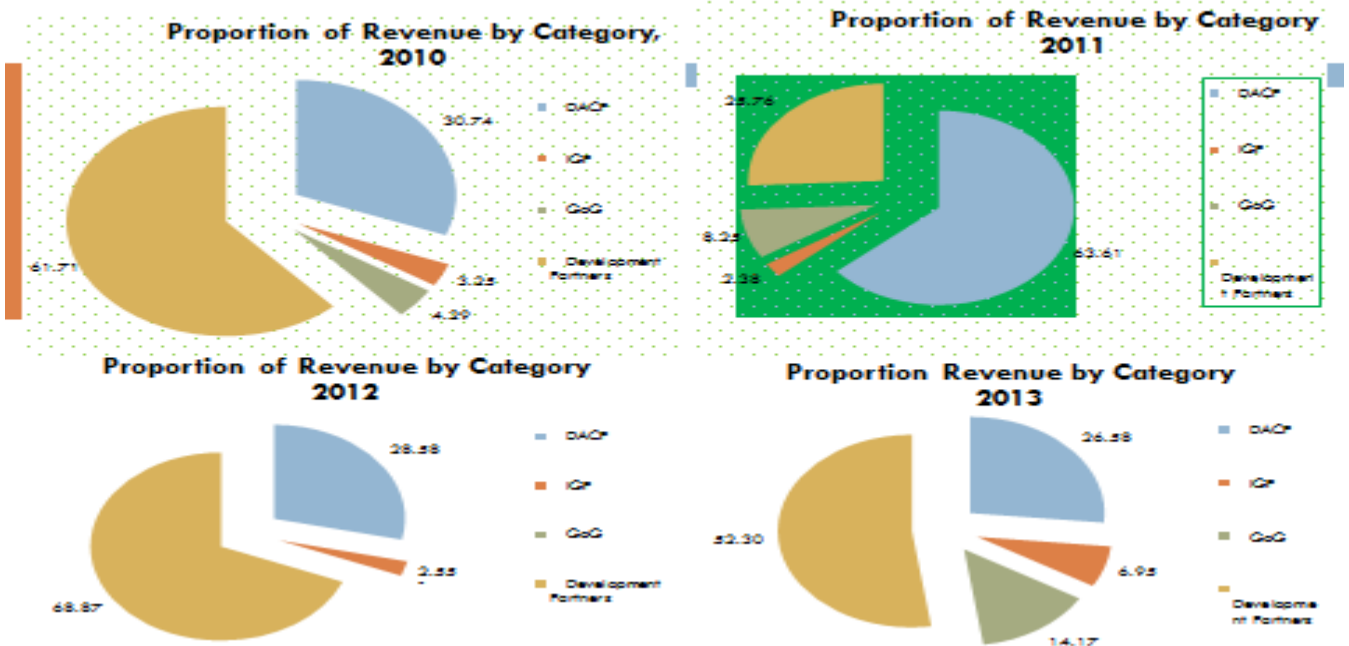


Fig....

Revenue by Category



Sources of Revenue

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

Development Issues

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

1.2.13 Road and Transport

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

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

Below is the state of roads in the district.

TABLE 4: STATE OF ROADS IN THE DISTRICT

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

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

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

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

1.2.14 Energy

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

The next available source of energy is electricity. Five communities are connected to the national grid and construction is on- going in eight communities. Efforts have also been made to provide solar lights and lumps for eight communities. The electricity has helped the growth of light industries such as sachet water production, welding, mechanics, grinding mills etc. in the communities. This is however limited as over

75% of the communities are not connected to the national grid. The absence of electricity is also militating against certain key services such as health and education.

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

Development Issues

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

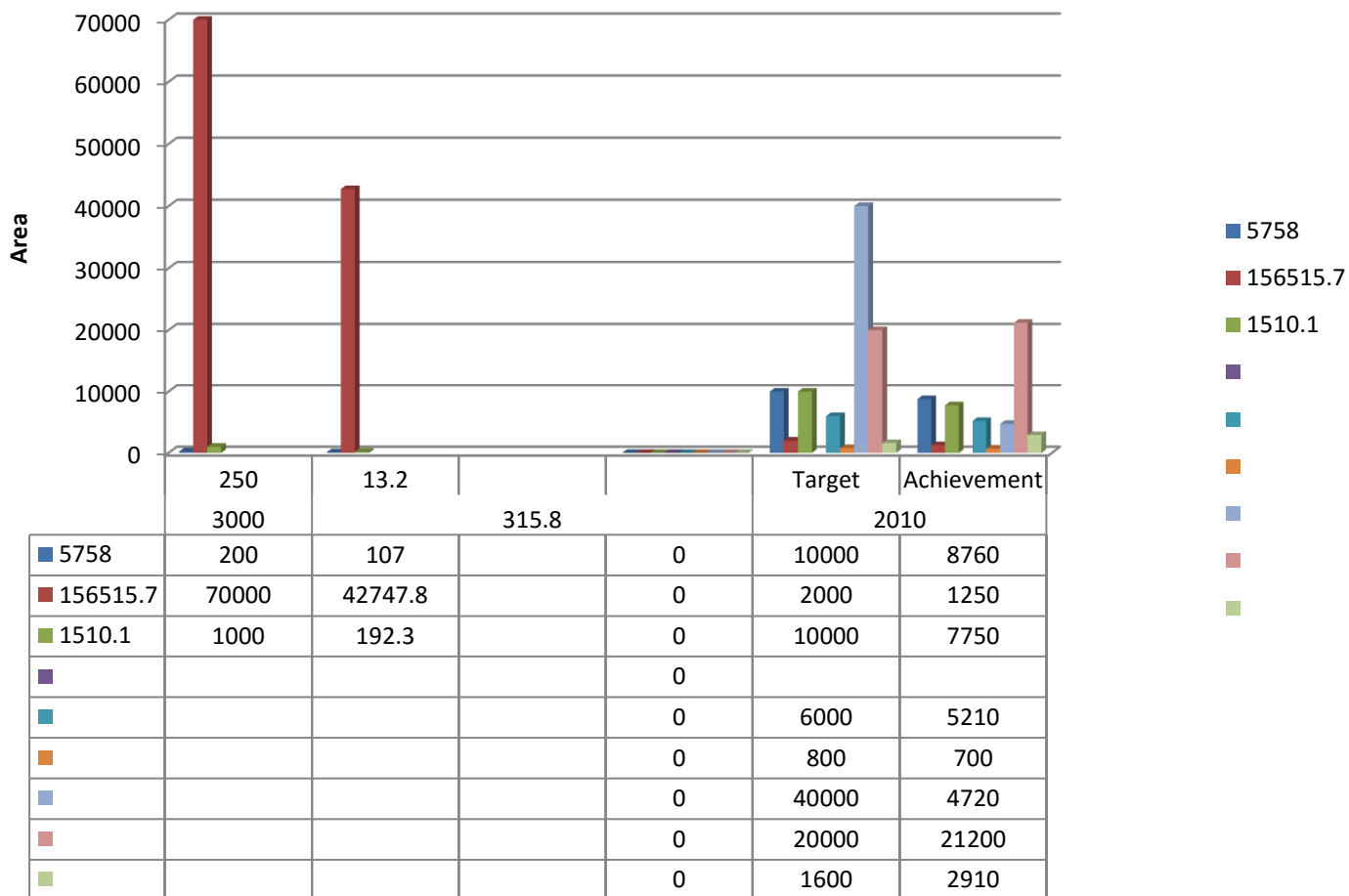
1.2.15 FOOD SECURITY

1.2.15.1 Agriculture:

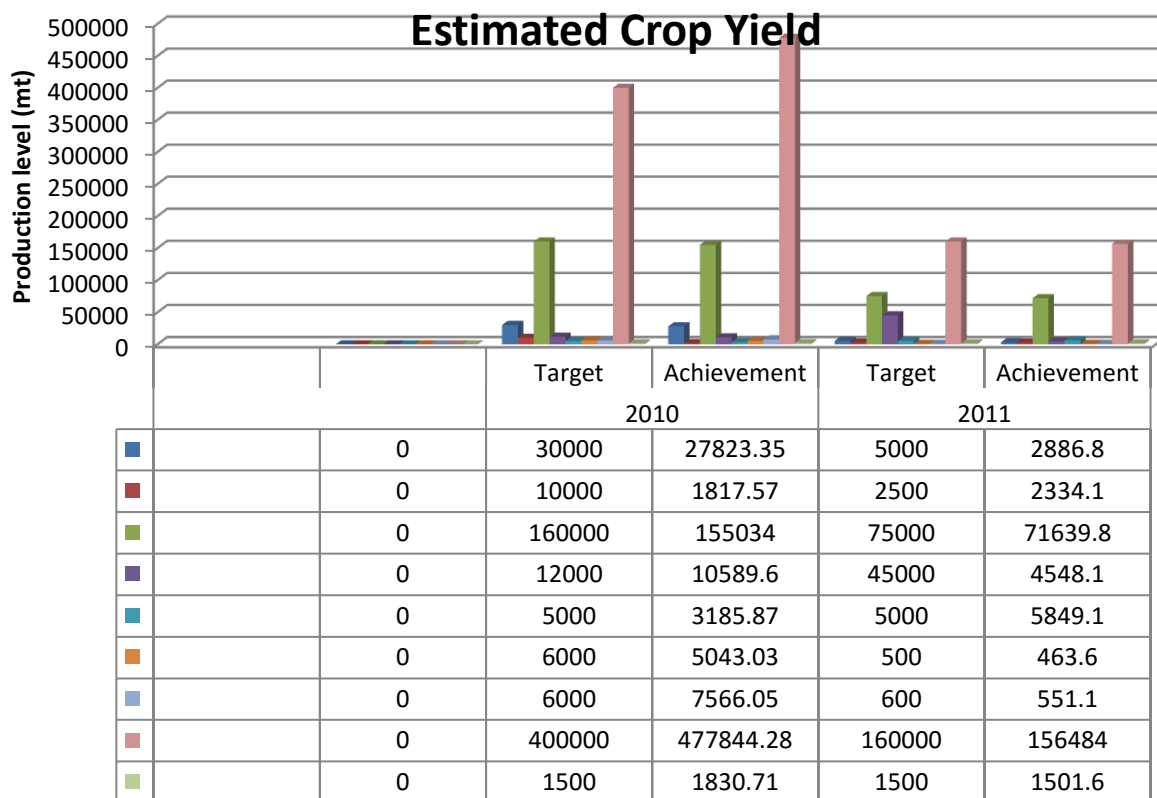
Farming continues to be the major economic activity undertaken by about 60% of the total labour force. Major crops cultivated are yam, cassava, legumes (beans, groundnuts, Neri, cowpea and soyabeans) and cereals (millet, sorghum, maize and rice). Vegetables are cultivated in the District such as tomatoes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

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

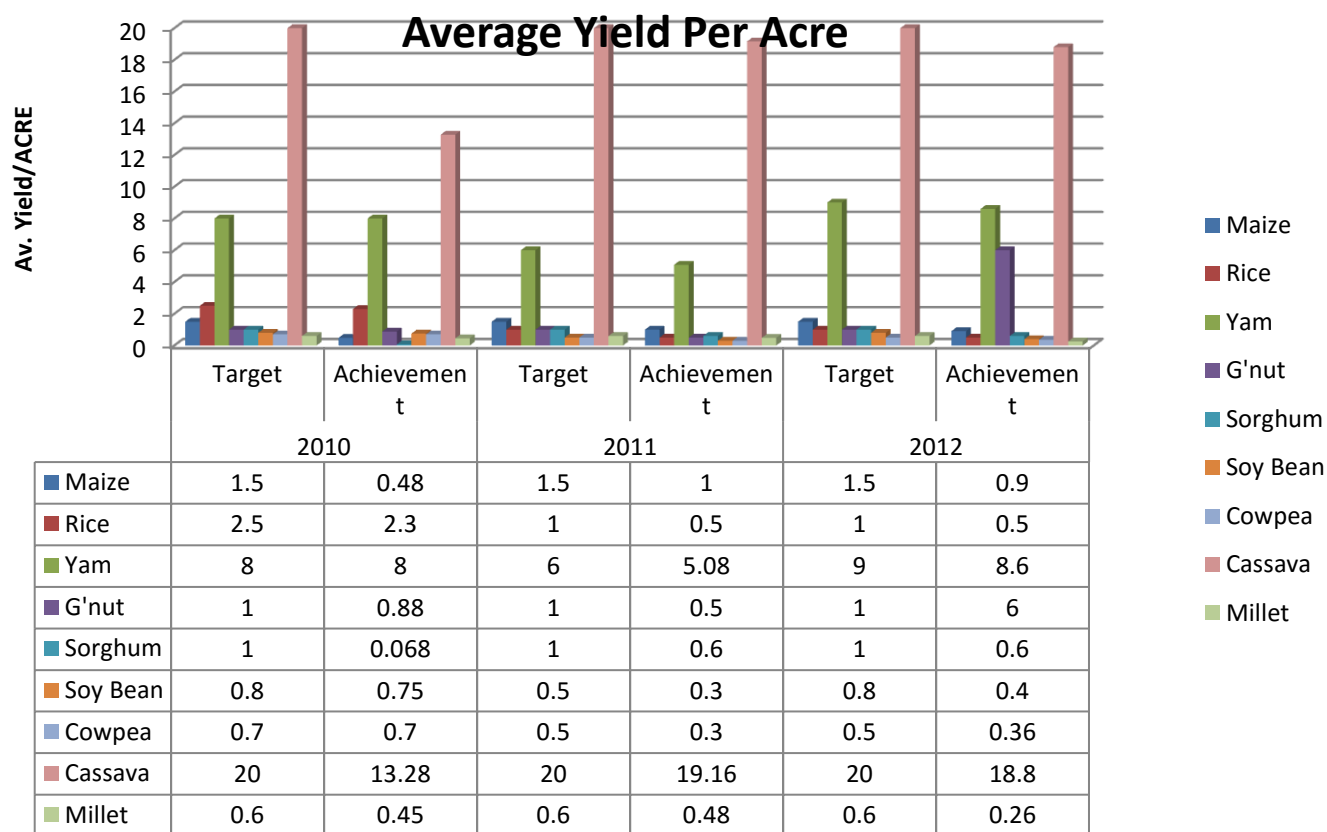
Estimated Area Under Cultivation



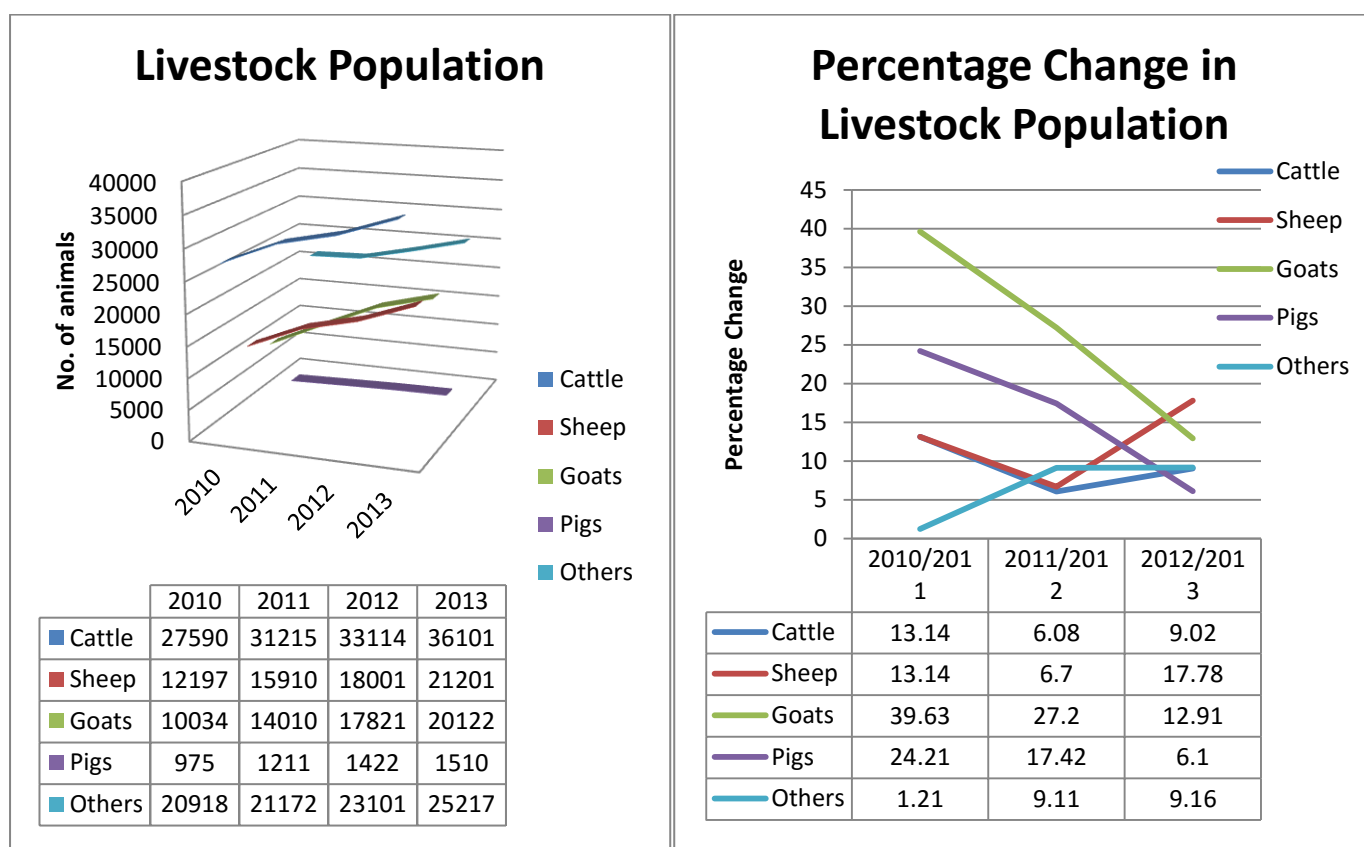
According to figure... land under cultivation of cassava was the highest (21,200 acres), followed by maize (8,760), yam (7,750), sorghum (5,210) and the least was soy beans (700) in 2010. These fell drastically in 2011 but increased marginally in 2012. Thus, apart from sorghum which increased from 5,210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



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



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



Households in agriculture

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

Type of farming activities

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

Viewed along the rural-urban divide, it is observed that the shares of households engage in crop farming and livestock rearing in urban and rural communities, respectively constitute 85.2 percent and 92.3 percent for

cropping farming and 45.7 percent and 53.0 percent for livestock rearing. On average, 82.0 percent of total households in rural areas engage in farming activities compared to an urban proportion of 50.2 percent. This phenomenon may be explained by the fact that a large section of the district's localities are remotely rural with their residents mainly engage in agriculture rather than other economic activities.

Table 7.1: Households by agricultural activities and locality

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

Source: Ghana Statistical Service, 2010 Population and Housing Census

Type of livestock numbers and keepers

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

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

Table 7.2: Distribution of livestock and keepers

	Number of Animals	Number of keepers	Average Animals per keeper
All livestock	75,305	3,871	19
Beehives	42	3	14
Cattle	19,802	479	41
Chicken	19,999	1,007	20
Dove	1,152	29	40
Duck	731	44	17

Goat	14,243	1,173	12
Grass-cutter	179	9	20
Guinea fowl	8,131	351	23
Ostrich	110	6	18
Pig	2,615	204	13
Rabbit	118	5	24
Sheep	7,980	533	15
Silk worm	74	7	11
Snail	8	1	8
Turkey	14	3	5
Other	64	14	5
Fish farming	43	3	14
Inland fishing	0	0	0
Marine fishing	0	0	0

Source: Ghana Statistical Service, 2010 Population and Housing Census

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

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

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

Development Issues

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

1.2.16 GOOD GOVERNANCE

1.2.16.1 Organizational structure

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

District Assembly

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

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

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

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

The Traditional Authority

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

Foundation which is a development fund for all Gonja land but at an infant stage. They also handle minor cases at the community level. Some of them do not have fair knowledge of the constitution and hence the cases over which they adjudicate.

Other Agencies and Civil Society Organizations

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

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

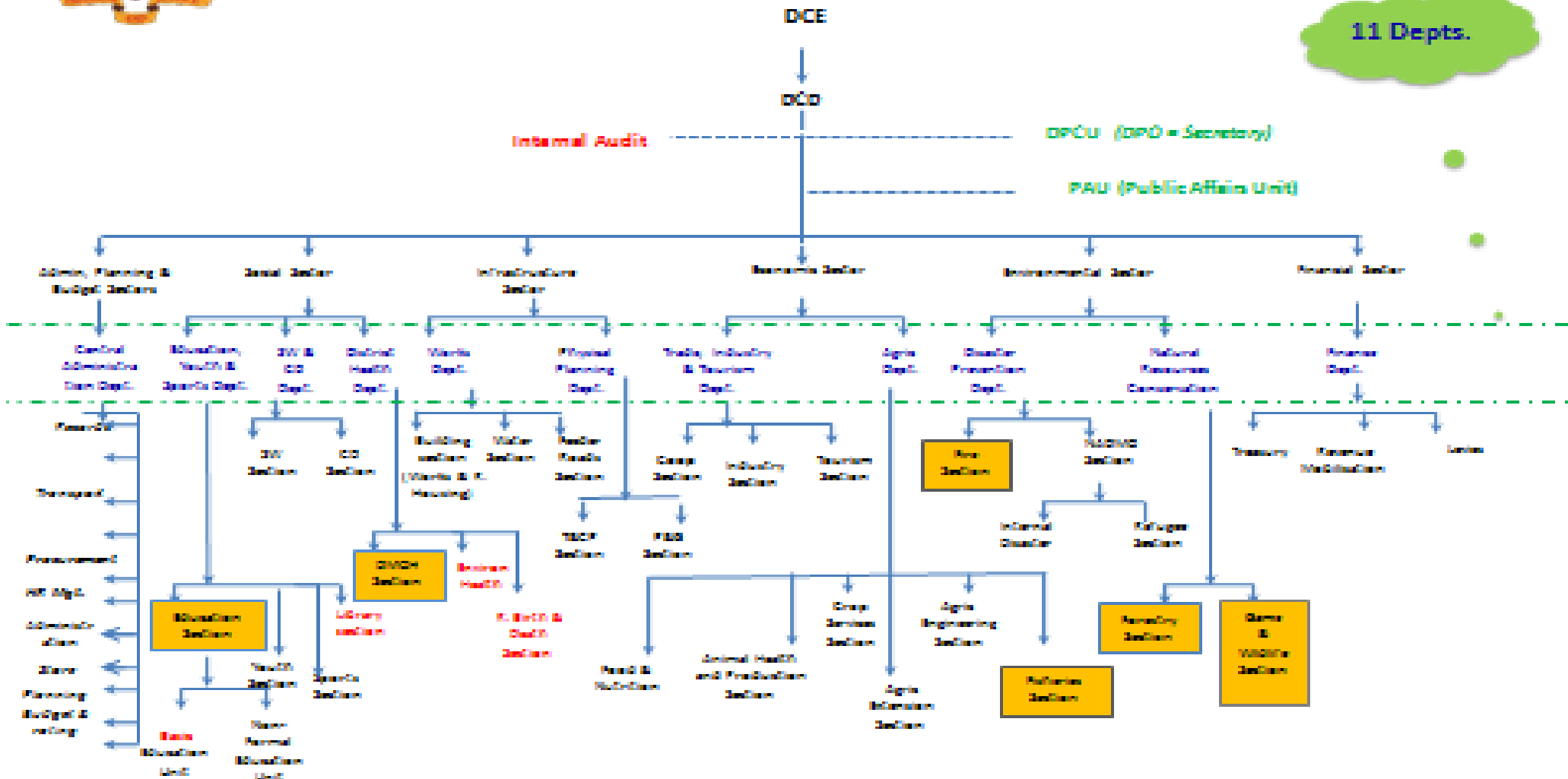
Development Issues

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



DISTRICT DEPARTMENTAL ORGANOGRAM (FUNCTIONAL)

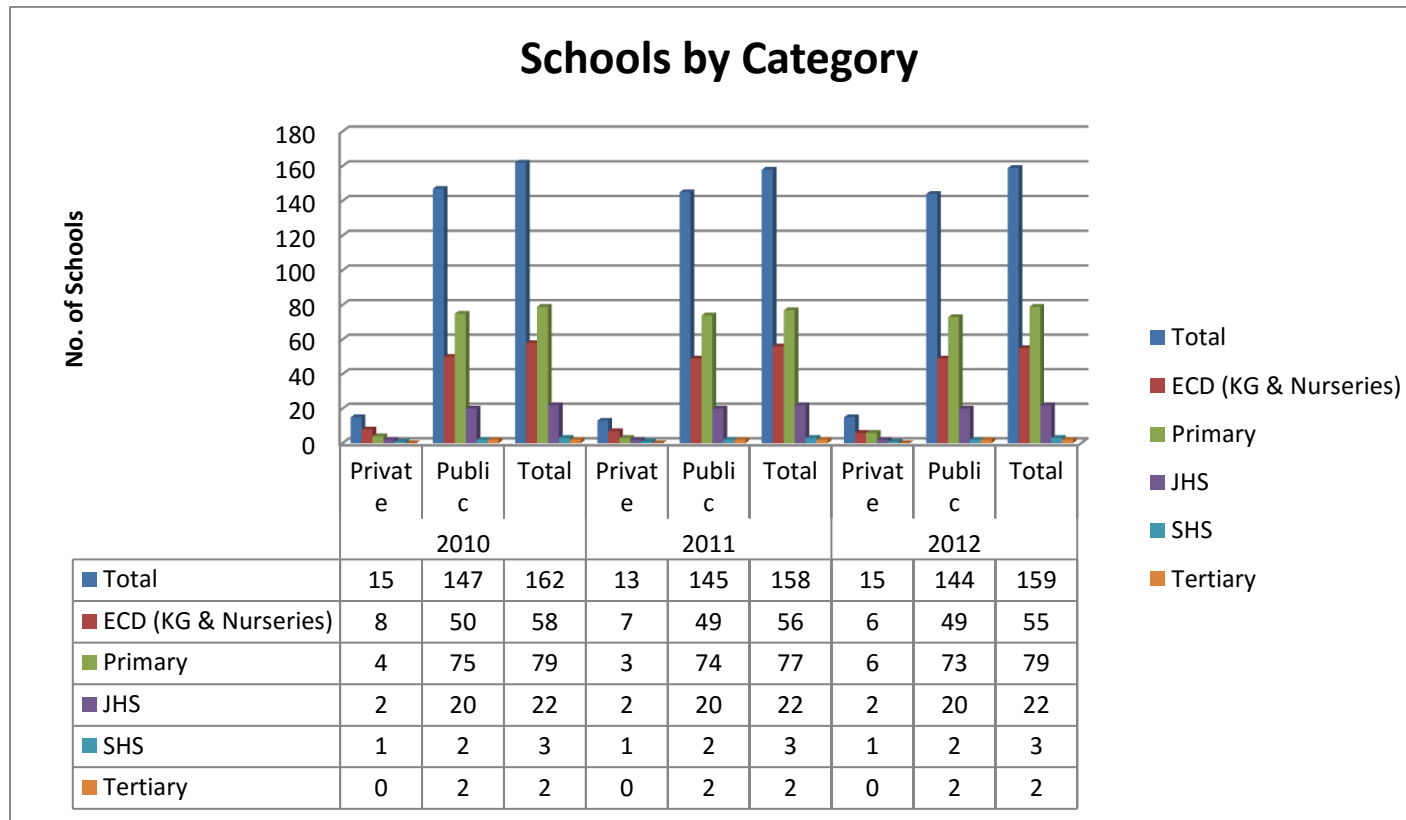
11 Depts.



1.2.17 Social Services
1.2.17.1 EDUCATION

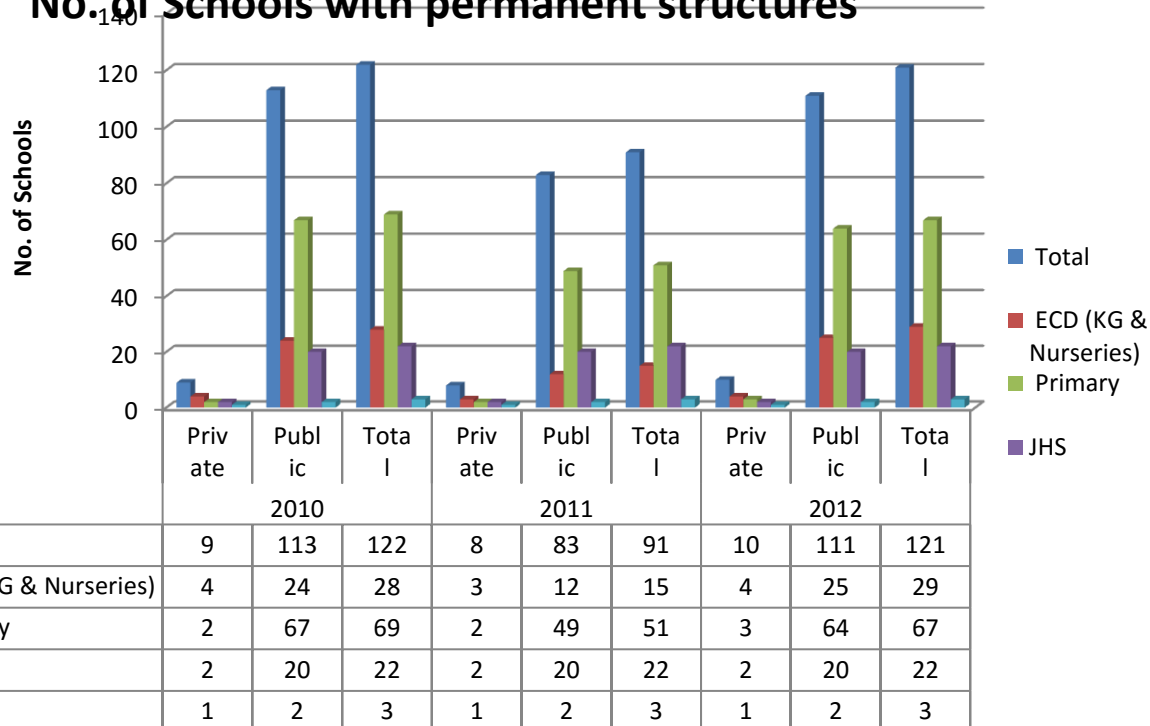
The District has a total of 167 schools comprising 60 KG, 78 Primary Schools, 24 JHS, 3 SHS and 2 Tertiary Schools

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

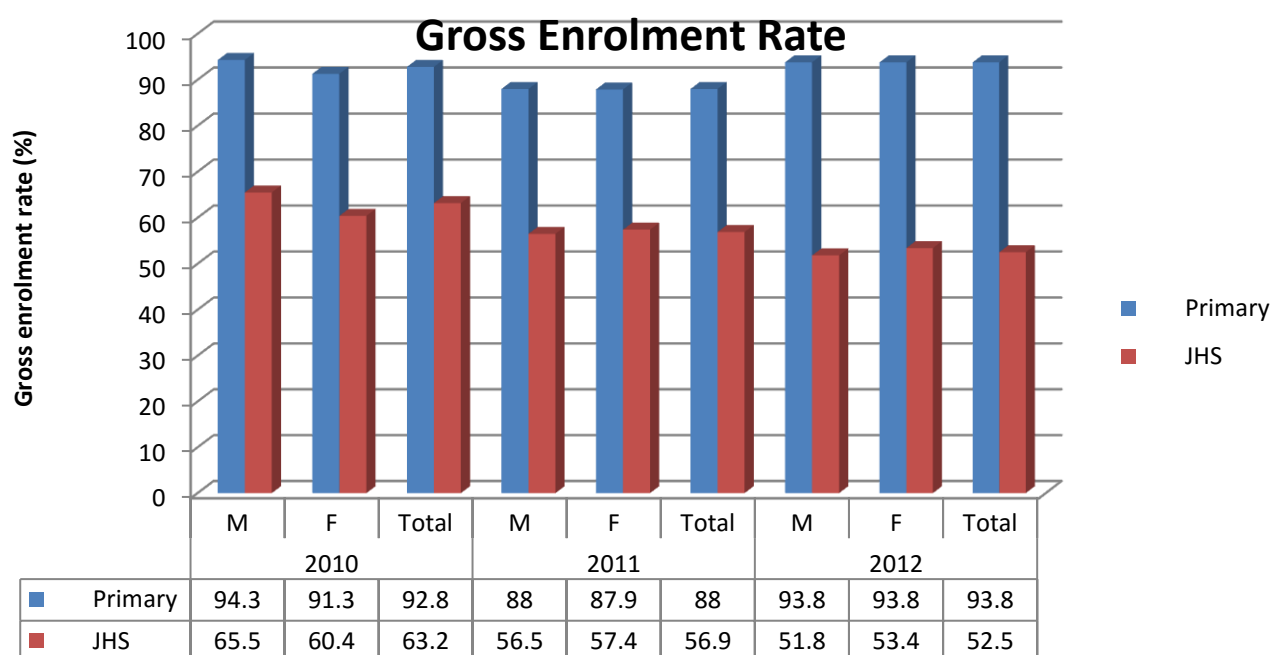


The schools with permanent structures have also increased from 91 in 2011 to 121 in 2012, representing 32.98% increased.

No. of Schools with permanent structures

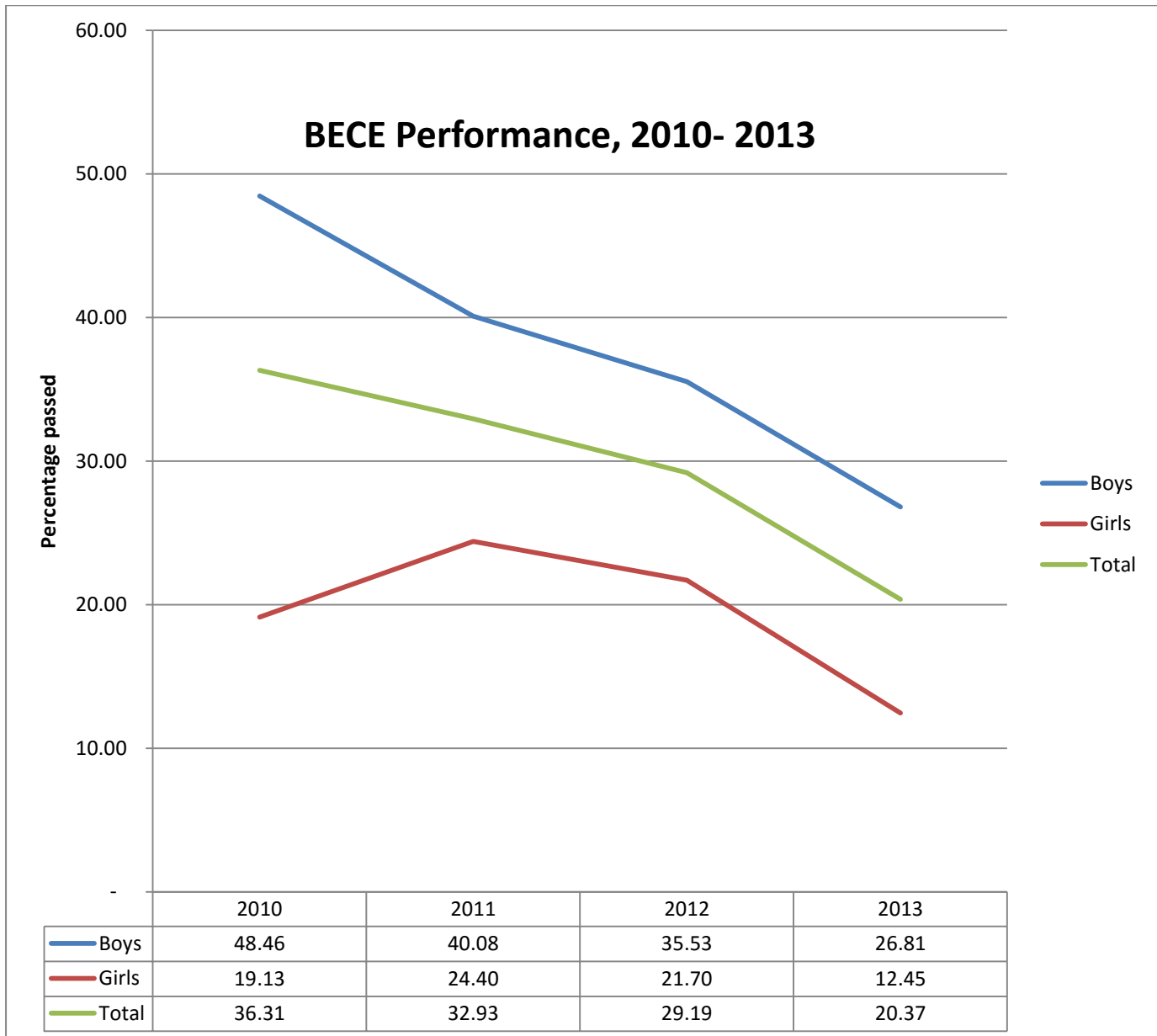


The increased in school infrastructure coupled with other interventions such as school feeding programme, distribution of textbooks and school uniforms have contributed to increase in enrolment at the primary school from 88% in 2011 to 93.8% in 2012. The girl enrolment also increased from 87.9% to 93.8%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



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

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



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

Literacy rate

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

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

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

School attendance and sex

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

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

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

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

1.2.17.2 Health and Nutrition

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

Distribution of Health Facilities

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

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

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

Staffing

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

Human Resource

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

Morbidity

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

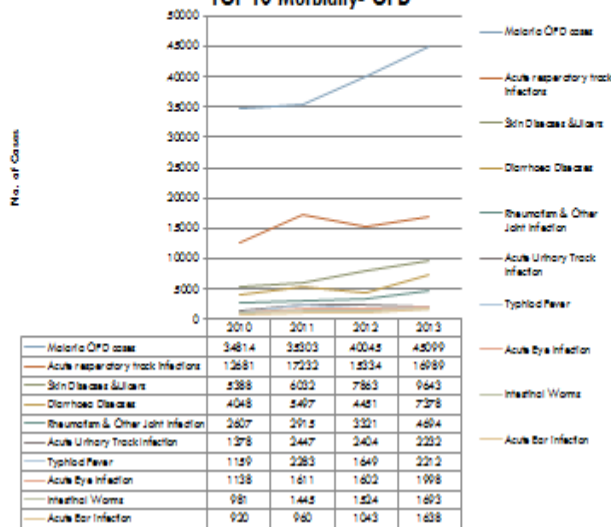
Morbidity

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

ITNs are distributed but many are not use

Intensify education on the use of the ITNs and attitudinal changes

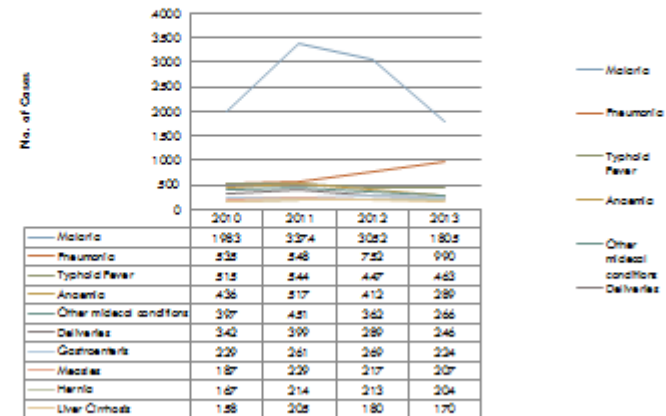
TOP 10 Morbidity- OPD



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

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

Top 10 Morbidity- Inpatient



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

1.2.17.3 WATER AND SANITATION

SANITATION SITUATION

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

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

Table 2: Distribution of Sanitation facilities:

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

Source: Field Survey, 2012

Table 2: Schools with hand washing facilities:

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

Source: Field Survey, 2012

ACCESS TO POTABLE WATER-WEST GONJA DISTRICT

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

Hand Pump (HP) Data

	Communities	Area council	Population	Total No HP	HP Functioning	HP Non-Functioning	WSMT/WA TSAN
1	Abukari-kura	Busunu	107	2	2	0	√
2	Achubunyor	Busunu	1,684	3	2	1	√
3	Adam-kura	Busunu		1	1	0	√
4	Bonyanto	Busunu	325	2	2	0	√
5	Jonokponto	Busunu	1507	3	3	0	√
6	Kidindinlinpa	Busunu	1017	3	3	0	√
7	Langantere	Busunu	558	2	2	0	√
8	Kunkunde	Busunu	78	1	1	0	×
9	Loroto	Busunu	159	3	3	0	√

10	Mempeasem	Busunu	934	2	1	1	√
11	Sumpini	Busunu	554	2	2	0	√
12	Tailorpe	Busunu	983	3	2	0	√
13	Zanji-kura	Busunu	344	2	2	0	√
14	Kojope	Busunu	561	2	2	0	√
15	Bidima	Busunu	713	3	3	0	√
16	Kawankura	Busunu	396	2	2	0	√
17	Busunu	Busunu	2,638	7	6	1	√
18	Canteen-newtown	Damongo		3	2	1	√
19	Agric. extension	Damongo	125	2	1	1	√
20	Agric settlement	Damongo		2	1	1	√
21	Bongto	Damongo	558	2	1	1	√
22	Broto	Damongo	748	2	2	0	√
23	Canteen bridgate	Damongo		1	1	0	√
24	Canteen-bungalow	Damongo		1	1	0	√
25	Canteen-old	Damongo		2	2	0	√
26	Dakpala-kura	Damongo	291	1	1	0	√
27	Frafra No 5	Damongo		1	1	0	√

28	Frafra settlement	Damongo	254	2	1	1	×
29	Frafraline (newtown)	Damongo		1	1	0	√
30	Frafra No 6	Damongo		1	1	0	√
31	Janfaru	Damongo	28	1	1	0	√
32	Kojo-kura	Damongo	561	1	1	0	×
33	Kperi	Damongo		3	2	1	√
34	Nabori	Damongo	589	2	1	1	√
35	Soalipe	Damongo	283	2	2	0	√
36	Sori no1	Damongo	874	2	2	0	√
37	Sori No 2	Damongo	564	4	2	2	√
38	Sori No 3	Damongo		2	2	0	√
39	Yipala	Damongo		2	1	1	√
40	Bombomto	Damongo	123	2	1	1	√
41	Attributo	Damongo		3	2	1	√
42	Abinga-kura	Damongo		7	4	3	√
43	Ngbaripe	Damongo		5	2	3	√
44	Zongo	Damongo		2	2	0	√
45	Langbanto	Damongo		3	3	0	√

46	Jebi	Damongo	145	2	2	0	√
47	Mole motel	Laribanga		1	1	0	√
48	Murugu	Laribanga	1,220	4	2	2	√
49	Mognore	Laribanga	554	2	2	0	√
50	Laribanga	Laribanga	4,308	3	2	1	√
51	Seiyiri	Laribanga	264	2	1	0	√
52	Grupe	Laribanga	512	2	2	0	×
53	Kabampe	Laribanga	603	5	1	4	×
54	Kananto	Laribanga	586	1	1	0	√

TOTAL

Limited Mechanized Scheme (LMS) Data

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

Conventional Small Town Water System (STWS)/GWCL

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

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

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

KEY DEVELOPMENT PROBLEMS/ISSUES

EDUCATION:

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

HEALTH PROBLEMS:

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

GENDER/POPULATION/WATER AND SANITATION PROBLEMS

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

1.2.17.4 THE VULNERABLE AND EXCLUDED:

Population with Disability

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

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

Distribution by type of locality

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

Disability and Activity

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

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

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

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

Disability, Education and Literacy

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

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

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

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

Women and Children:

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

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

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

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

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

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

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

Table 15: Number of HIV/AIDS Reported Cases.

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

SOURCE: DHMT – 2012

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

1.2.17.6 YOUTH DEVELOPMENT PROGRAMES

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

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

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

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

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

- Conduct and establish youth profile and analysis
- Compile and analyze data on youth unemployment and training needs.
- Establish entrepreneurship centres in collaboration with National Youth Council (NYC) and NGOs.

- Organize and support youth groups in income generation

SUMMARY OF KEY DEVELOPMENT ISSUES

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

1.3 VISION

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

1.4 MISSION STATEMENT

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

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (Trend Analysis)

	2013 budget	Actual As at 31 st December 2012	2014 budget	Actual As at 31 st December 2013	2015 budget	Actual As at 30 th June 2015	% age Performan ce (as at June 2015)
Rates	33,400.00	26,000.00	33,400	26,980	36,740	0.00	0.00
Fees and Fines	9,060.00	11,906.90	9,060	20,941	9,966	10,045.30	100.80
Licenses	7,149.00	98,232.00	7,149	171,459.68	7,841.90	39,347	501.75
Land	13,500.00	12,159.00	13,500	17,417.79	14,850	26,137.07	176.00
Rent	2,200.00	3,312.00	2,200	5,576	2,442	3,412.80	139.75
Investment	4,500.00	0.00	4,500	0.00	4,950	0.00	0.00
Miscellaneous	1,000.00	0.00	1,000	30.00	1,100	3,632	330.00
Total	70,809.00	151,609.9	70,809	242,404.47	77,889.90	82,574.17	106.01

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

To improve the revenue situation, the assembly has decided to continue to update revenue data for the district, continue to educate the populace on the need to pay taxes. Also, the assembly has

formed revenue task force to assist the revenue collectors and commission collectors in revenue collection.

2.1.1b: All Revenue Sources

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

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

2.1. 2: Expenditure performance

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

The actual expenditure performance of the Assembly as at 30th June, 2015 stood at GH¢3,172,738.83 out of a budgeted amount of 8,239,102.48 leaving a variance of GH¢5,066,363.65. This represents a 38.51% performance. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	568,801.75	279,531.54	49.14	1,968,326	643,864.50	32.71	112,000	245,887.50	219.54	2,649,127.75	1,169,283.54
2	Works department	66,663.25	33,331.76	50.00	93,042	24,998	26.87	2,187,851	1,122,138.59	51.29	2,347,556.25	1,180,468.35
3	Department of Agriculture	250,114	130,723.74	52.27	137,011	29,325	21.40	-	-	-	387,125.00	160,048.74
4	Department of Social Welfare and community development	127,,345	75,488.77	59.28	11,302	-	0.00	-	-	-	138,647.00	75,488.77
5	Legal											
6	Environment	149,546.48	66,280.7	44.32	172,000	4,659	2.71	188,852	33,206	17.58	510,398.48	104,145.70
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	1,162,470.48	585,356.51	50.35	2,381,681	702,846.50	29.51	2,488,703	1,401,232.09	56.30	6,032,854.48	2,689,435.10
	Schedule 2											
1	Physical Planning	44,322	18,484.43	41.70	7,904	-	0.00	-	-	0.00	52,226.00	18,484.43
2	Trade and Industry	22,372	10,741.30	48.01	73,000	27,450	37.60	-	-		95,372.00	38,191.30
3	Education youth and sports				904,856	334,200	36.93	716,110	33,287	4.64	1,620,966.00	367,487.00
4	Disaster Prevention and Management				50,000	24,214	48.43				50,000.00	24,214.00
5	Natural resource conservation											
6	Health				60,570	4,412	7.28	327,114	30,515	9.33	387,684.00	34,927.00
	Sub-total	66,694	29,225.73	43.82	1,096,330	390,276	35.60	1,043,224	63,802	6.12	2,206,248.00	483,303.73
	Grand Total	1,229,164.48	614,582.24	50.00	3,478,011	1,093,122.5	31.43	3,531,927.00	1,465,034.09	41.48	8,239,102.48	3,172,738.83

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS AND BY SECTORS

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration						
	Conduct routine monitoring of district development projects and communities	Quality assurance ensured	Quality projects executed			
	Counterpart funding to support the activities of world vision	Supported world vision to drill 12 boreholes	Water situation improved			
	Equip the security service with logistics	Ensured effective service delivery (security)	Security situation improved			
Social Sector						
2. Education	Provide for the Ghana School Feeding programme	Enrolment increased		Construction of 4 No. 3 unit classroom block and ancillary facilities.	4 no classroom blocks have been completed and is in use at Jafor, Presby JHS, Ndwura Jakpa and Canteen JHS	All projects completed and in use but not fully paid for.
	Provide for sponsorship/support for teacher trainee, Nurses Trainee and tertiary students	Scholarships provided to enable beneficiaries service district after		Renovation of 2 No. 3 unit and 1 No. 6 unit classroom blocks at Grupe, Mognori and Broto	2 No. 3 unit and 1 No. 6 unit classroom blocks renovated	Completed and in use and fully paid for

		completion				
	Provide for the celebration of annual independence day	annual independence day celebrated	National event observed	Construction of 1 No. 2 unit Teachers Quarters at Kananto	1 No. 2 unit teachers Quarters constructed.	Teachers encouraged to stay in the community Teachers ready to be posted to community
	Purchase of 5 No. Motobikes for GES circuit supervisors	5 No. Motobikes for GES circuit supervisors purchased				
3.Health	Organise sensitization, area council durbars and free screening exercise on HIV/AIDS	sensitization, area council durbars and free screening exercise on HIV/AIDS organised		Construction and furnishing of 4 No. CHPS compounds at Murugu, Yipala, Mempeasem and Langantere	4 No. CHPS compounds constructed and furnished	Easy access to health delivery service
				Construction and furnishing of 1 No. 2 unit Nurses Quarters at Achubunyor	1 No. 2 unit Nurses Quarters at Achubunyor constructed and furnished	Nurses encouraged to stay in the community Nurses ready to be posted to community
2. Social Welfare and Community Development	Provide scholarship/support to people living with disability	Sense of inclusion achieved				
Infrastructure						
1.Works						

2.Public Works				Renovation of District Assembly Hall	District Assembly Hall renovated	Conducive environment for conducting meetings
				Construction of 1 No police station at Busunu	1 No police station at Busunu constructed	Conducive working environment for police
3.Roads				Spot improvement of Canteen- Congo feeder road (7.80km)	Spot improvement of Canteen- Congo feeder road carried out	Easy access to Canteen and Congo. Travelling time reduced Agricultural production likely to increase
3.Physical Planning	Provide for the street naming exercise	Locations improved				
Economic Sector						
1. Department of Agriculture	Provide to support youth in agric with inputs, credit and technical guidance	youth in agric provided with inputs, credit and technical guidance				
	Train 100 farmers in three (3) bagging method for storage to stock pile food in the district and resource 30 MoFA staff in post-harvest handing technologies	100 farmers trained in three (3) bagging method for storage to stock pile food in the district and 30 MoFA				

		staff resourced in post-harvest handling technologies				
2. Trade, Industry and Tourism						
Environment Sector	Carry out public campaign on hygiene, environment and sanitation campaign	Public campaign on hygiene, environment and sanitation campaign improved				
Disaster Prevention						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Renovation of assembly hall (Ibn Zack Ent)	Damongo	01/09/2014	28/02/15	100% Complete	117,979.7	106,181.10	11,798.60
Social Sector								
Education								
1.	Construction and furnishing of 1 No. 3-unit classroom block and ancillary facilities at Canteen JHS (Winnampang JHS)	Canteen JHS	27/02/2015	27/08/2015	100% Complete	126,649.40	120,316.93	6,332.47
2.	Construction and furnishing of 1 No. 3-unit classroom block and ancillary facilities at Kotito No. 3 (Yusif Adam Enterprise)	Kotito No. 3	27/02/2015	27/08/2015	On-Going	128,017.90	0.00	128,017.90
3.	Construction and furnishing of 1 No. 3-unit classroom block and ancillary (Ibn Zack Ent.)	Mankarigu	16/04/2012	30/08/2012	Roofed	70,000.00	51,400.13	18,599.87

4.	Construction and furnishing of 1 No. 2-unit teachers quarters (Nasru Mina-Laahi)	Kananto	16/04/2012	30/08/2012	100% Complete	70,000.00	49,318.86	20,681.14
5.	Construction and furnishing of 1 No. 3-unit classroom block and ancillary facilities at Presby JHS (Nasru Mina-Laahi Ent.)	Damongo	01/09/2014	28/02/2015	100% Complete	96,179.20	86,561.43	9,617.77
6.	Construction and furnishing of 1 No. 3-unit classroom block and ancillary facilities at Ndewura Jakpa JHS (Dupei Ent.)	Damongo	01/09/2014	28/02/2015	100% Complete	95,638.70	72,461.80	23,176.90
Health								
1.	Construction of CHPS Compound (Damit Ent.)	Yipala	16/04/2012	30/08/2012	100% complete	72,499.00	65,249.1	7,249.9
2.	Rehabilitation and fencing of 3 No. Public toilet (Real Builder Ventures)	Damongo	15/02/2013	30/08/2013	100% Complete	135,685.25	121,036.73	14,648.52
3.	Construction and furnishing of CHPS compound (Messr Ozuku Ent.)	Murugu	01/09/2014	28/02/2015	100% Complete	86,700.00	82,851.00	3,849.00
4.	Construction and furnishing of CHPS compound (Winampang Limited)	Mempeasem	27/02/2015	27/08/2015	100% Complete	103,057.00	97,904.15	5,152.85
5.	Construction and furnishing of CHPS compound (Winampang Limited)	Langantere	27/02/2015	27/08/2015	100% Complete	101,175.50	70,515.50	30,660.00

6.	Construction of 6No. KVIP Latrines with hand washing facilities (Ernest Pee Construction Ltd)	District wide	-	-	98% complete	108,988.64	86,258	22,730.64
7.	Construction of 6No. KVIP Latrines with hand washing facilities (Mwinenbang Ent.)	District wide	-	-	100% complete	77,169.20	77,169.20	0.00
Total						1,389,738.59	1,086,737.93	303,001.56

2.4: Key Challenges and Constraints in 2015

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

The Strategic Direction of the 2016-2018 MTEF Budget

The 2016-2018 composite budget of the West Gonja District has been structured to;

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

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

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

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	77,889.90	82,574.17	222,000	233,100	244,755
Compensation transfers(for decentralized departments)	1,229,164.48	614,582.24	1,231,301	1,248,539	1,255,434
Goods and services transfers(for decentralized departments)	64,509.10	-	46,896	46,896	46,896
Assets transfer(for decentralized departments)	32,956.00	-	0	0	0
DACF	2,657,037.58	1,155,690.77	3,575,931	3,575,931	3,575,931
DACF-MP	385,000.00	211,624.34	545,000	545,000	545,000
HIPC	70,000.00	75,000	25,000	25,000	25,000
DDF	1,575,375.00	-	778,297	778,297	778,297
School Feeding Programme	772715	265,918.55	772,715	772,715	772,715
PWD	56,671.00	20,959.72	65,000	65,000	65,000
Other funds/RING/SRWSP	1,317,784.42	746,389.04	1,559,146	1,548,046	1,536,391
TOTAL	8,161,212.58	3,172,738.83	8,821,286.00	8,838,524.00	8,845,418.61

3.2: Revenue Mobilization Strategies for key revenue sources in 2016

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

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

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

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,229,164.48	614,582.24	1,231,301	1,248,539	1,255,434
GOODS AND SERVICES	3,478,011	1,093,122.50	4,502,602	4,502,602	4,502,602
ASSETS	3,531,927	1,465,034.09	3,087,383	3,087,383	3,087,383
TOTAL	8,239,102.48	3,172,738.83	8,821,286	8,838,524	8,845,419

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	MPCF	OTHERS	
1	Central Administration	537,712	1,433,363	296,500	2,267,575.00	181,000	572,712	1,015,169.45	112,213	75,000	305,481	2,261,575.45
2	Works department	66,664	274,761	1,252,479	1,593,904.00		70,148.26	866,518.62	240,960	40,000	199,530	1,417,156.88
3	Department of Agriculture	276,192	782,617		1,058,809.00	4,500	294,306	130,000.00		20,000	610,000	1,058,806.00
4	Department of Social Welfare and community development	150,978	115,881		266,859.00	3,500	223,694.12	19,465.00		20,000		266,659.12
5	Environmental Unit	132,561	166,067	358,000	656,628.00	30,000	132,561.00	264,000.00	54,000		266,067	746,628.00
	Schedule 2				-							-
6	Physical Planning	36,969	132,355		169,324.00	3,000	39,323.50	127,000.00				169,323.50
7	Trade and Industry	21,483	234,258		255,741.00		21,483.00	18,000.00		150,000	103,208.12	292,691.12
8	Education youth and sports		971,234	750,055	1,721,289.00		752,715	668,518.62	240,055	60,000		1,721,288.62
9	Birth and Death	8,743			8,743.00		8,743.00					8,743.00
10	Disaster Prevention and Management		80,000.00		80,000.00			50,000		40,000		40,000.00
11	Health		312,067.00	430,349	742,416.00		4,000	367,259.31	128,849	50,000	292,308	838,416.31
	TOTALS	1,231,302	4,502,603	3,087,383	8,821,288	222,000	2,115,685.88	3,475,931	776,077	455,000	1,776,594.12	8,821,288

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG	DACF (GHc)	DDF (GHc)	OTHER DONOR	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
Provide for the purchase and maintenance of movable and immovable assets			270,000	26,500		296,500	<ol style="list-style-type: none"> 1. To create a conducive working environment for workers in the assembly 2. To help power the assembly in times of power cuts or black-outs 3. To augment the few vehicles in the assembly
Assist build the capacity of district assembly and area council staff			55,000	85,713		140,713	To enable staff work effectively and efficiently to increase productivity in the district.
Provide grants to support self-help projects and community initiated projects			30,000			30,000	To motivate communities to cultivate the habit of initiating their own projects
Grant in aid to Ganja traditional council and other civil society organizations			20,000			20,000	To support Gonja Traditional Council implement their planned activities
Provide to support RING activities in the district under the governance component					305,481	305,481	To build the capacity of the assembly to carry out their functions effectively
Social Sector							
Education							
Construction and Furnishing of 2 No 3 unit classroom blocks at Laribanga and Abinga-Kura			280,000			280,000	To provide conducive environment for teaching and learning
Renovation of GES block complex (phase1)				100,000		100,000	To provide conducive working environment for GES staff and other organisations
Renovation of 3 No 3 unit			80,000	36,400		116,400	To provide conducive learning

classroom block and ancillary facilities at Jafo and Achubunyor and Presby JHS							environment
Complete the Construction and furnishing of 5 No. 3 unit classroom block and ancillary facilities at Mankarigu, Ndewura Jakpa, Presby JHS, Canteen JHS, and Kotito # 3 Primary School			140,000	80,000		220,000	<ol style="list-style-type: none"> 1. To remove schools under trees 2. To provide conducive learning environment 3. To increased enrollment 4. To reduce over crowding
Provide for the sponsorship/support of brilliant but needy students			121,519			121,519	<p>To enable students pay their school fees.</p> <p>To build the human resource base of the district</p>
Provide the Ghana school feeding programmed		752,715				752,71	To increase enrolment of pupil in the district
Provide for annual celebration, festivals and sports.			97,000			97,000	
Health							
Complete the construction and furnishing of 4 No. CHPS compound at Yipala, Murugu, Mempeasem and Langantere			45,500	11,849		57,349	<ol style="list-style-type: none"> 1. To increase access to health care services 2. To reduce travel time to access health care services.
Construction and furnishing of 2 No CHPS compunds at Hanga-line, Kojokura No. 1 and 1 No sick bay at NDESCO			256,000	117,000		373,000	<ol style="list-style-type: none"> 1. To increase access to health care services 2. To reduce travel time to access health care services.
Provide supplementary food rations to infants and pregnant mothers			5,000			5,000	To prevent malnutrition among pregnant women and infants
Provide to support the NHIA in the district			50,000			50,000	<ol style="list-style-type: none"> 1. To enable the NHIA widen their subscribers base in the district.
Prevention and control of communicable and non-			42,880			42,880	<ol style="list-style-type: none"> 1. To ensure a healthy population in the district.

communicable diseases							
Environment							
Construction of 2 No 10 seater institutional latrines with hand washing facilities at DASS and Hanga-line	29,000		130,000			159,000	<ol style="list-style-type: none"> To stop open defecation (OD) in the communities To improve the general sanitation conditions in the communities.
Provide for the clearing of refuse heaps in Damongo			20,000	40,000		60,000	<ol style="list-style-type: none"> To improve the sanitary conditions of the communities To prevent out break of sanitary related diseases.
Construction of 1 No slaughter house in Damongo			20,000			20,000	To ensure that animals are slaughtered under hygienic conditions
Provide to enable update sanitation profile (DESSAP)			3,000			3,000	To ensure an up-to-date data on sanitation in the district
Provide for disinfection and disinfestation (fumigation and larviciding)			20,000			20,000	To prevent the spread of disease and insects
Provide to enable ensure total sanitation through CLTS and community durbars			10,000			10,000	To enable achieve ODF
Works							
Construction and furnishing of 1 No area council office at Laribanga PHASE 1			51,519			51,519	To provide a conducive working environment for staff of the area councils
Construction and furnishing of 1 No semi-detached bungalow for central administration staff in Damongo			150,000			150,000	To encourage staff to accept posting to the assembly
Complete the rehabilitation and furnishing of the District Assembly complex (PHASE I & II)			120,000			120,000	To provide a conducive environment for assembly meetings
Renovation and furnishing of Busunu area council			20,000			20,000	To provide a conducive working environment for staff of the area

							councils
Economic							
Provide to enable gravel Damongo weekly market and renovation of Damongo daily market stores			220,000			220,000	To provide a good market environment for the transaction of business To provide security for both human and goods
Extension of electricity and rehabilitation of street lights. Damongo, Sabon –Zongo and Abinga Kura			265,960	125,000		390,960	<ol style="list-style-type: none"> 1. To improve the security situation on the streets 2. To improve the living conditions of the indigenes in the communities
Agriculture							
Lay crop demonstrations on recommended good agronomic practices and IPM for maize, sorghum, cowpea, groundnuts soybeans			20,560		20,560		To enhance the adoption of improved technologist by small holder farmers to increase yield of crops
Organise field days on recommended cultural practices at demonstration			15,400			15,400	To enhance the adoption of improved technologist by small holder farmers to increase yield of crops
Train and equip 20 community livestock workers on identification of diseases and its treatment by Dec. 2016			20,795			20,795	To improve livestock technologies to increase production of local poultry, guinea fowls small ruminants and pigs
Train 40 women groups on soya fortification of stable (maize, cassava) for marketing by June annually			11,740			11,740	To ensure the promotion of alternative livelihood programmes along the value chain
Train 100 farmers in 3 bagging method storage to stock pile food in the district and resource 30 MoFA staff in post-harvest handling			5,920			5,920	
Train 50 youth in rabbit, guinea fowl and grass cutter rearing by December, 2016			20,430			20,430	

GENDER							
Organise a two day workshop for the district gender support network member.			1,000.00		1,000.00	To enhance effective networking mechanism in the district	Organise a two day workshop for the district gender support network member.
Organise girl education week in district			4,000.00		4,000.00	To promote girl child education in the district	Organise girl education week in district
Organise training on leadership skills for women aspiring to assume leadership roles the district			1,000.00		1,000.00	To encourage women to take up leadership positions in the district	Organise training on leadership skills for women aspiring to assume leadership roles the district
PHYSICAL PLANNING							
Carry out information, education and communication on land use management and land orderly development			2,000			2,000	To ensure orderly development in the district
Provide to enable demarcate and register properties of the assembly			30,000			30,000	To prevent encroachment of the public lands
Continue with street naming and property addressing in the district			50,000			50,000	To ensure that all streets and properties in the district are named and addressed
Organize quarterly statutory planning and technical sub-committee planning			5,000			5,000	To enable them meet and take decision for the growth of the district
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
Provide financial assistance to people living with disability			65,000			65,000	To cater for the needs of the disabled in the district
Organise sensitization talk/workshop on child rights issues and parented responsibilities with particular reference to O.V.Cs			905			905	To ensure children rights are protect by parents
To identify, register and provide			800			800	To ensure that the needs of disable

needs assessment to 70 persons with disabilities							people are identified and carted for
To monitor 6 round of LEAP cash payments and conditionalities attached to beneficiary households and expand to cover more communities			3,360			3,360	To ensure that payment are made to deserving beneficiaries the communities

ASSUMPTIONS UNDERLINING THE 2016-2018 MTEF COMPOSITE BUDGET FORMULATION

- The Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed
- Implementation of the 2016-2018 MTEF budget is partly subject to the District passing the Functional Organisational Assessment Test (FOAT).

DISTRICT CHALLENGES

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

WAY FORWARD

- Put in place early warning systems to alert communities liable to flood.
- Enforce Assembly bye laws on charcoal burning and sand winning.
- Mechanise more borehole to improve the Damongo water situation
- The Assembly, from the beginning of 2016 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on mass education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,231,301		
020105 1.5 Expand opportunities for job creation	0	209,258		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	25,000		
030101 1.1. Promote Agriculture Mechanisation	0	680,563		
030102 1.2. Improve science, technology and innovation application	0	10,005		
030104 1.4. Increase access to extension services and re-orient agric edu	0	43,085		
030301 3.1 Improve post-production management	0	5,920		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	20,430		
031602 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	80,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	70,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	390,960		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	122,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	681,519		
051301 13.1 Improve management of water resources	0	5,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	354,530		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	371,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	121,067		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,392,770		
060103 1.3. Improve management of education service delivery	0	110,000		
060104 1.4. Improve quality of teaching and learning	0	97,000		
060201 2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl	0	262,232		
060303 3.3. Ensure optimal nutrition among all segments of the population	0	197,308		

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>
060401 4.1 Bridge the equity gaps in geographical access to health services	0	480,349		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	42,880		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	21,880		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	65,000		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	905		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	5,160		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	713,169		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,821,286	10,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	52,020		
070402 4.2. Promote & improve performance in the public and civil services	0	872,260		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	22,581		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	24,835		
070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty	0	4,300		
071003 10.3. Enhance Peace and Security	0	25,000		
Grand Total ¢	8,821,286	8,821,286	0	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
340 01 01 001 28					
Central Administration, Administration (Assembly Office),		8,821,285.61	0.00	0.00	0.00
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
Output 0001 Rates are estimated to ensure an effective and efficient revenue generation by 2016					
Property income		30,000.00	0.00	0.00	0.00
1412022	Property Rate	30,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	0.00	0.00	0.00	0.00
Sales of goods and services		16,000.00	0.00	0.00	0.00
1422010	Bicycle License	1,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	15,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		3,300.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	3,300.00	0.00	0.00	0.00
Output 0002 Estimates from land are derived from the register to generate revenue in an efficient and effective manner					
Property income		29,850.00	0.00	0.00	0.00
1412002	Concessions	500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	9,350.00	0.00	0.00	0.00
1412007	Building Plans / Permit	20,000.00	0.00	0.00	0.00
Output 0003 Fees and Fines are efficiently estimated to ensure a realistic budget by December 2016					
Property income		17,860.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	17,860.00	0.00	0.00	0.00
Sales of goods and services		16,060.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422071	Business Providers	0.00	0.00	0.00	0.00
1423001	Markets	4,000.00	0.00	0.00	0.00
1423007	Pounds	60.00	0.00	0.00	0.00
1423010	Export of Commodities	10,500.00	0.00	0.00	0.00
1423017	Conservancy	300.00	0.00	0.00	0.00
1423483	Sale of Value Books	1,200.00	0.00	0.00	0.00
Fines, penalties, and forfeits		25,200.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	24,000.00	0.00	0.00	0.00
Output 0004 Estimates of licences are derived from the data register to ensure a realistic budget by December 2016					
Property income		900.00	0.00	0.00	0.00
1415015	Guest House Proceeds	900.00	0.00	0.00	0.00
Sales of goods and services		59,460.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002	Herbalist License	300.00	0.00	0.00	0.00
1422003	Hawkers License	50.00	0.00	0.00	0.00
1422005	Chop Bar License	1,850.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	70.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	300.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422014	Charcoal / Firewood Dealers	15,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	7,090.00	0.00	0.00	0.00
1422017	Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422030	Entertainment Centre	200.00	0.00	0.00	0.00
1422035	District Weekly Lotto	0.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	400.00	0.00	0.00	0.00
1422044	Financial Institutions	9,000.00	0.00	0.00	0.00
1422067	Beers Bars	100.00	0.00	0.00	0.00
1422071	Business Providers	0.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	12,000.00	0.00	0.00	0.00
1422108	Fishing Fines	0.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,400.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		170.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	160.00	0.00	0.00	0.00
1430006	Slaughter Fines	10.00	0.00	0.00	0.00
Output	0005	Rent on all Assembly properties are estimated based on adequate data available			
Property income		4,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,500.00	0.00	0.00	0.00
Sales of goods and services		7,500.00	0.00	0.00	0.00
1422033	Stores	7,500.00	0.00	0.00	0.00
Output	0006	Inflows in the form of grants are effectively estimated based on trend analysis done.			
From foreign governments(Current)		1,557,646.00	0.00	0.00	0.00
1311015	UNITED STATES OF AMERICA	1,437,646.00	0.00	0.00	0.00
1311018	World Bank	120,000.00	0.00	0.00	0.00
From other general government units		7,041,639.61	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,231,301.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,640,931.00	0.00	0.00	0.00
1331003	DACF - MP	545,000.00	0.00	0.00	0.00
1331005	HIPC	25,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	786,715.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	32,895.61	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	112,213.00	0.00	0.00	0.00
1331011	District Development Facility	667,584.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output	0007	Investment activities by the assembly are estimated based on inflows over time by 2016			
Property income		6,700.00	0.00	0.00	0.00
1415008	Investment Income	2,500.00	0.00	0.00	0.00
1415011	Other Investment Income	4,200.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Output</i>	0008 Miscellaneous revenue are estimated based on the trend.				
	Miscellaneous and unidentified revenue	5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total		8,821,285.61	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	1,217,141	2,686,223	2,288,019	6,191,383	14,160	176,000	29,000	219,160	0	0	0	0	0	1,635,379	770,364	2,405,743	8,821,286
West Gonja District - Damango	1,217,141	2,686,223	2,288,019	6,191,383	14,160	176,000	29,000	219,160	0	0	0	0	0	1,635,379	770,364	2,405,743	8,821,286
Central Administration	525,712	873,169	270,000	1,668,882	12,000	165,000	0	177,000	0	0	0	0	0	391,194	26,500	417,694	2,267,575
Administration (Assembly Office)	525,712	873,169	270,000	1,668,882	12,000	165,000	0	177,000	0	0	0	0	0	391,194	26,500	417,694	2,267,575
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
Education, Youth and Sports	0	971,234	510,000	1,481,234	0	0	0	0	0	0	0	0	0	0	240,055	240,055	1,721,289
Office of Departmental Head	0	121,519	0	121,519	0	0	0	0	0	0	0	0	0	0	0	0	121,519
Education	0	849,715	510,000	1,359,715	0	0	0	0	0	0	0	0	0	0	240,055	240,055	1,599,770
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	132,561	188,759	496,500	817,821	0	1,000	29,000	30,000	0	0	0	0	0	288,375	262,849	551,224	1,399,044
Office of District Medical Officer of Health	0	119,759	301,500	421,259	0	0	0	0	0	0	0	0	0	192,308	128,849	321,157	742,416
Environmental Health Unit	132,561	69,000	195,000	396,561	0	1,000	29,000	30,000	0	0	0	0	0	96,067	134,000	230,067	656,628
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
Agriculture	274,032	168,114	0	442,146	2,160	4,500	0	6,660	0	0	0	0	0	610,003	0	610,003	1,058,809
	274,032	168,114	0	442,146	2,160	4,500	0	6,660	0	0	0	0	0	610,003	0	610,003	1,058,809
Physical Planning	36,969	129,355	0	166,323	0	2,000	0	2,000	0	0	0	0	0	0	0	0	169,323
Office of Departmental Head	36,969	0	0	36,969	0	0	0	0	0	0	0	0	0	0	0	0	36,969
Town and Country Planning	0	129,355	0	129,355	0	2,000	0	2,000	0	0	0	0	0	0	0	0	132,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	150,978	110,881	0	261,859	0	3,500	0	3,500	0	0	0	0	0	0	0	0	265,359
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	41,709	82,400	0	124,109	0	1,500	0	1,500	0	0	0	0	0	0	0	0	125,609
Community Development	109,269	28,481	0	137,750	0	2,000	0	2,000	0	0	0	0	0	0	0	0	139,750
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	66,664	14,711	1,011,519	1,092,893	0	0	0	0	0	0	0	0	0	261,550	240,960	502,510	1,595,403
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	52,881	0	831,519	884,399	0	0	0	0	0	0	0	0	0	22,020	240,960	262,980	1,147,379
Water	13,783	10,000	110,000	133,783	0	0	0	0	0	0	0	0	0	239,530	0	239,530	373,313
Feeder Roads	0	4,711	70,000	74,711	0	0	0	0	0	0	0	0	0	0	0	0	74,711
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	21,483	150,000	0	171,483	0	0	0	0	0	0	0	0	0	84,258	0	84,258	255,741
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	21,483	150,000	0	171,483	0	0	0	0	0	0	0	0	0	84,258	0	84,258	255,741
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	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
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	8,743	0	0	8,743	0	0	0	0	0	0	0	0	0	0	0	0	8,743
	8,743	0	0	8,743	0	0	0	0	0	0	0	0	0	0	0	0	8,743

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						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						560,712
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Northern						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS] 525,712

Objective	000000	Compensation of Employees						525,712
National Strategy	0000000	Compensation of Employees						525,712
Output	0000		Yr.1	Yr.2	Yr.3			525,712
			0	0	0			
Activity	000000		0.0	0.0	0.0			525,712

Wages and Salaries								525,712
21110	Established Position							525,712
2111001	Established Post							525,712

Other expense 35,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						35,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens						35,000
Output	0001	Effective implementation of decentralisation policy and programs ensured	Yr.1	Yr.2	Yr.3			35,000
			1	1	1			
Activity	634007	Provide to support activities under the Social Investment Fund	1.0	1.0	1.0			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821010	Contributions							25,000

Activity	634008	Provide for for M-Sharp activities	1.0	1.0	1.0			10,000
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Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821010	Contributions							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						4,000
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Northern						
Location Code	0803100	West Gonja - Damango						

Other expense 4,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						4,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						4,000
Output	0009	Revenue improvement strategies adpoted	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	634012	Provide to enable institutionalize strategies to aid boost the revenue situation of the district	1.0	1.0	1.0			4,000

Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821010	Contributions							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	12200	IGF-Retained				<i>Total By Funding</i>	177,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Northern					
Location Code	0803100	West Gonja - Damango					

Compensation of employees [GFS]							12,000
Objective	000000	Compensation of Employees					12,000
National Strategy	0000000	Compensation of Employees					12,000
Output	0000			Yr.1	Yr.2	Yr.3	12,000
				0	0	0	
Activity	000000			0.0	0.0	0.0	12,000

Wages and Salaries							12,000
21110	Established Position						2,400
2111001	Established Post						2,400
21111	Wages and salaries in cash [GFS]						9,600
2111102	Monthly paid & casual labour						9,600

Use of goods and services							140,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					140,000
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions					140,000
Output	0001	Enabling environment created for the smooth functioning of the assembly		Yr.1	Yr.2	Yr.3	140,000
				1	1	1	
Activity	634015	Equip the assembly and the sub-structures with the requisite logistics for effective service delivery		1.0	1.0	1.0	140,000

Use of goods and services							140,000
22101	Materials - Office Supplies						14,000
2210101	Printed Material & Stationery						3,000
2210103	Refreshment Items						7,500
2210111	Other Office Materials and Consumables						3,500
22102	Utilities						12,000
2210201	Electricity charges						10,000
2210203	Telecommunications						1,000
2210204	Postal Charges						1,000
22103	General Cleaning						1,000
2210301	Cleaning Materials						1,000
22105	Travel - Transport						51,000
2210502	Maintenance & Repairs - Official Vehicles						9,000
2210505	Running Cost - Official Vehicles						25,000
2210509	Other Travel & Transportation						7,000
2210510	Night allowances						10,000
22106	Repairs - Maintenance						5,000
2210602	Repairs of Residential Buildings						1,000
2210603	Repairs of Office Buildings						1,000
2210604	Maintenance of Furniture & Fixtures						3,000
22107	Training - Seminars - Conferences						10,000
2210705	Hotel Accommodation						5,000
2210709	Allowances						4,000
2210711	Public Education & Sensitization						1,000
22109	Special Services						39,000
2210901	Service of the State Protocol						10,000
2210904	Assembly Members Special Allow						20,000
2210905	Assembly Members Sittings All						9,000
22111	Other Charges - Fees						1,000
2211101	Bank Charges						1,000

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

2016

22112	Emergency Services								7,000
2211202	Refurbishment Contingency								7,000
Other expense									25,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							6,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue							6,000
Output	0009	Revenue improvement strategies adopted			Yr.1	Yr.2	Yr.3	6,000	
				1	1	1			
Activity	634012	Provide to enable institutionalize strategies to aid boost the revenue situation of the district			1.0	1.0	1.0	6,000	
Miscellaneous other expense									6,000
28210 General Expenses									6,000
2821010 Contributions									6,000

Objective	070402	4.2. Promote & improve performance in the public and civil services							19,000
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions							19,000
Output	0001	Enabling environment created for the smooth functioning of the assembly			Yr.1	Yr.2	Yr.3	19,000	
				1	1	1			
Activity	634015	Equip the assembly and the sub-structures with the requisite logistics for effective service delivery			1.0	1.0	1.0	19,000	
Miscellaneous other expense									19,000
28210 General Expenses									19,000
2821006 Other Charges									15,000
2821009 Donations									4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)					Total By Funding		75,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Northern							
Location Code	0803100	West Gonja - Damango							

Other expense									75,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							75,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens							55,000
Output	0001	Effective implementation of decentralisation policy and programs ensured			Yr.1	Yr.2	Yr.3	55,000	
				1	1	1			
Activity	634003	Provision for celebrations, festivals and award			1.0	1.0	1.0	50,000	
Miscellaneous other expense									50,000
28210 General Expenses									50,000
2821010 Contributions									50,000
Activity	634005	Grand in AID to Gonja Traditional Council and other civil society organisations			1.0	1.0	1.0	5,000	

Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821010 Contributions									5,000
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones							20,000
Output	0002	Ensure that district projects conform to specifications to Achieve quality Assurance			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	634010	Conduct routine monitoring of communities and district development projects.			1.0	1.0	1.0	20,000	
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821010 Contributions									20,000

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)				Total By Funding	1,033,169
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office)	Northern				
Location Code	0803100	West Gonja - Damango					

Use of goods and services							472,169
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Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					55,000
National Strategy	3160304	16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG					55,000
Output	0001	Policy environment and institutional capacity for human capital development and employment improved	Yr.1	Yr.2	Yr.3		55,000
Activity	634001	Assist build the capacity of District Assembly staff and area council staff	1	1	1		55,000

Use of goods and services							55,000
22107 Training - Seminars - Conferences							55,000
2210709 Allowances							25,000
2210710 Staff Development							30,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					377,169
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens					377,169
Output	0001	Effective implementation of decentralisation policy and programs ensured	Yr.1	Yr.2	Yr.3		10,000
Activity	634003	Provision for celebrations, festivals and award	1	1	1		10,000

Use of goods and services							10,000
22109 Special Services							10,000
2210902 Official Celebrations							10,000

Output	0003	Allocation for unforeseen or unplanned expenditure	Yr.1	Yr.2	Yr.3		367,169
Activity	634011	Provide for unplanned expenditure	1	1	1		367,169

Use of goods and services							367,169
22111 Other Charges - Fees							30,000
2211101 Bank Charges							30,000
22112 Emergency Services							337,169
2211202 Refurbishment Contingency							337,169

Objective	070402	4.2. Promote & improve performance in the public and civil services					40,000
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions					40,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3		40,000
Activity	634017	Provide for maintenance of official vehicles of the assembly	1	1	1		40,000

Use of goods and services							40,000
22105 Travel - Transport							40,000
2210502 Maintenance & Repairs - Official Vehicles							40,000

Other expense							291,000
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Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					226,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens					196,000
Output	0001	Effective implementation of decentralisation policy and programs ensured	Yr.1	Yr.2	Yr.3		196,000
Activity	634002	Provide grants to support Self- Help Projects and community initiated projects	1	1	1		30,000

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

		Miscellaneous other expense							30,000
		28210	General Expenses						30,000
		2821010	Contributions						30,000
Activity	634003	Provision for celebrations, festivals and award			1.0	1.0	1.0		20,000
		Miscellaneous other expense							20,000
		28210	General Expenses						20,000
		2821010	Contributions						20,000
Activity	634004	Provide to assist the DA with Legal Fees/Retainer Fees and compensations			1.0	1.0	1.0		5,000
		Miscellaneous other expense							5,000
		28210	General Expenses						5,000
		2821010	Contributions						5,000
Activity	634005	Grand in AID to Gonja Traditional Council and other civil society organisations			1.0	1.0	1.0		15,000
		Miscellaneous other expense							15,000
		28210	General Expenses						15,000
		2821010	Contributions						15,000
Activity	634006	Provide for counterpart funds to support projects and programmes			1.0	1.0	1.0		96,000
		Miscellaneous other expense							96,000
		28210	General Expenses						96,000
		2821010	Contributions						96,000
Activity	634009	Support for governmental institutions/ organisations			1.0	1.0	1.0		30,000
		Miscellaneous other expense							30,000
		28210	General Expenses						30,000
		2821010	Contributions						30,000
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones							30,000
Output	0002	Ensure that district projects conform to specifications to Achieve quality Assurance			Yr.1	Yr.2	Yr.3		30,000
					1	1	1		
Activity	634010	Conduct routine monitoring of communities and district development projects.			1.0	1.0	1.0		30,000
		Miscellaneous other expense							30,000
		28210	General Expenses						30,000
		2821010	Contributions						30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							25,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens							25,000
Output	0001	Assemblies Plans, Budgets and fee fixing reviewed and prepared annually			Yr.1	Yr.2	Yr.3		25,000
					1	1	1		
Activity	634013	Provide for the preparation of the annual action plan for 2017 and the 2017-2019 composite budget			1.0	1.0	1.0		15,000
		Miscellaneous other expense							15,000
		28210	General Expenses						15,000
		2821010	Contributions						15,000
Activity	634014	Provide for meetings of committees, sub-committees and reviews of the assembly			1.0	1.0	1.0		10,000
		Miscellaneous other expense							10,000
		28210	General Expenses						10,000
		2821010	Contributions						10,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							15,000
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities							15,000
Output	0001	Gender equity in the population and soc. & econ dev't promoted			Yr.1	Yr.2	Yr.3		15,000
					1	1	1		
Activity	634019	Provide to support gender activities within the district			1.0	1.0	1.0		15,000

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

2016

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821010	Contributions							15,000
Objective	071003	10.3. Enhance Peace and Security						25,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies						25,000
Output	0001	Peace and security enhanced	Yr.1	Yr.2	Yr.3			25,000
Activity	634020	Equip the security service with logistics to enhance maintenance of security in the District	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821010	Contributions							25,000

Non Financial Assets 270,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						270,000
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						270,000
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3			270,000
Activity	634016	Provide for the purchase and maintenance of movable and immovable assets	1	1	1			270,000

Fixed assets								270,000
31121	Transport equipment							150,000
3112101	Motor Vehicle							150,000
31122	Other machinery and equipment							100,000
3112206	Plant and Machinery							60,000
3112211	Office Equipment							40,000
31131	Infrastructure Assets							20,000
3113108	Furniture and Fittings							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13122	USAG						Total By Funding 305,481
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Northern						
Location Code	0803100	West Gonja - Damango						

								Other expense 305,481
Objective	070402	4.2. Promote & improve performance in the public and civil services						305,481
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						305,481
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3			305,481
Activity	634018	Provide to support the RING activities in the district under the governance component of the project	1	1	1			305,481
Miscellaneous other expense								305,481
28210	General Expenses							305,481
2821010	Contributions							305,481

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>			112,213
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Northern				
Location Code	0803100	West Gonja - Damango				
Use of goods and services						85,713
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl				85,713
National Strategy	3160304	16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG				85,713
Output	0001	Policy environment and institutional capacity for human capital development and employment improved	Yr.1	Yr.2	Yr.3	85,713
Activity	634001	Assist build the capacity of District Assembly staff and area council staff	1	1	1	85,713
Use of goods and services						85,713
22107 Training - Seminars - Conferences						85,713
2210710 Staff Development						85,713
Non Financial Assets						26,500
Objective	070402	4.2. Promote & improve performance in the public and civil services				26,500
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions				26,500
Output	0001	Enabling environment created for the smooth functioning of the assembly	Yr.1	Yr.2	Yr.3	26,500
Activity	634016	Provide for the purchase and maintenance of movable and immovable assets	1.0	1.0	1.0	26,500
Fixed assets						26,500
31122 Other machinery and equipment						26,500
3112211 Office Equipment						26,500
Total Cost Centre						2,267,575

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)						Total By Funding
Function Code	70980	Education n.e.c						50,000
Organisation	3400301001	West Gonja District - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0803100	West Gonja - Damango						

Other expense **50,000**

Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl						50,000
National Strategy	3160304	16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG						50,000
Output	0001	The human resource capacity of the district improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			50,000
Activity	634021	Provide for the sponsorship/support of brilliant but needy students	1	1	1			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821019	Scholarship & Bursaries							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						71,519
Organisation	3400301001	West Gonja District - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0803100	West Gonja - Damango						

Other expense **71,519**

Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl						71,519
National Strategy	3160304	16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG						71,519
Output	0001	The human resource capacity of the district improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			71,519
Activity	634021	Provide for the sponsorship/support of brilliant but needy students	1	1	1			71,519

Miscellaneous other expense								71,519
28210	General Expenses							71,519
2821019	Scholarship & Bursaries							71,519

Total Cost Centre **121,519**

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						Total By Funding
Function Code	70980	Education n.e.c						752,715
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education_						
Location Code	0803100	West Gonja - Damango						

Use of goods and services **752,715**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						752,715
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						752,715
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3			752,715
Activity	634024	Provision for the Ghana School Feeding Programme	1	1	1			752,715

Use of goods and services								752,715
22101	Materials - Office Supplies							732,715
2210113	Feeding Cost							732,715
22111	Other Charges - Fees							20,000
2211101	Bank Charges							20,000

Amount (GH¢)

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

Other expense **10,000**

Objective	060104	1.4. Improve quality of teaching and learning						10,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						10,000
Output	0001	Quality of teaching and learning improved	Yr.1	Yr.2	Yr.3			10,000
Activity	634028	Provide for annual celebrations, festivals and sports	1	1	1			10,000

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 597,000
Function Code	70980	Education n.e.c						
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education						
Location Code	0803100	West Gonja - Damango						

								Use of goods and services	22,000
Objective	060104	1.4. Improve quality of teaching and learning							22,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management							22,000
Output	0001	Quality of teaching and learning improved			Yr.1	Yr.2	Yr.3	22,000	
				1	1	1			
Activity	634028	Provide for annual celebrations, festivals and sports			1.0	1.0	1.0	22,000	
Use of goods and services								22,000	
22109 Special Services								22,000	
2210902 Official Celebrations								22,000	

								Other expense	65,000
Objective	060104	1.4. Improve quality of teaching and learning							65,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management							65,000
Output	0001	Quality of teaching and learning improved			Yr.1	Yr.2	Yr.3	65,000	
				1	1	1			
Activity	634028	Provide for annual celebrations, festivals and sports			1.0	1.0	1.0	65,000	
Miscellaneous other expense								65,000	
28210 General Expenses								65,000	
2821010 Contributions								65,000	

								Non Financial Assets	510,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							500,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							500,000
Output	0001	Measures instituted to increase access to and participation in education			Yr.1	Yr.2	Yr.3	500,000	
				1	1	1			
Activity	634022	Complete the construction and furnishing of 5 No. 3 unit classroom block and ancillary facilities			1.0	1.0	1.0	140,000	
Fixed assets								140,000	
31112 Nonresidential buildings								140,000	
3111256 WIP School Buildings								140,000	
Activity	634025	Construction of 2 No. 3 unit classroom blocks and furnishing of 2 No. 3 unit classroom blocks			1.0	1.0	1.0	280,000	
Fixed assets								280,000	
31112 Nonresidential buildings								260,000	
3111205 School Buildings								260,000	
31131 Infrastructure Assets								20,000	
3113108 Furniture and Fittings								20,000	
Activity	634026	Renovation of 3 No. 3 unit classroom blocks			1.0	1.0	1.0	80,000	
Fixed assets								80,000	
31112 Nonresidential buildings								80,000	
3111205 School Buildings								80,000	

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

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

Output	0001	Management of education service delivery improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	634027	Renovation of GES Director's bungalow and GES block complex (PHASE I)	1.0	1.0	1.0	10,000
Fixed assets						10,000
	31111	Dwellings				10,000
	3111103	Bungalows/Flats				10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			240,055
Function Code	70980	Education n.e.c				
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education				
Location Code	0803100	West Gonja - Damango				

Non Financial Assets 240,055

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				140,055
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				140,055
Output	0001	Measures instituted to increase access to and participation in education	Yr.1	Yr.2	Yr.3	140,055
			1	1	1	
Activity	634022	Complete the construction and furnishing of 5 No. 3 unit classroom block and ancillary facilities	1.0	1.0	1.0	80,000

Fixed assets						80,000
	31112	Nonresidential buildings				80,000
	3111256	WIP School Buildings				80,000

Activity	634023	Complete the construction and furnishing of 1 No. 2 unit teachers Quarters	1.0	1.0	1.0	23,655
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Fixed assets						23,655
	31111	Dwellings				23,655
	3111153	WIP Bungalows/Flat				23,655

Activity	634026	Renovation of 3 No. 3 unit classroom blocks	1.0	1.0	1.0	36,400
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Fixed assets						36,400
	31112	Nonresidential buildings				36,400
	3111205	School Buildings				36,400

Objective	060103	1.3. Improve management of education service delivery				100,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management				100,000
Output	0001	Management of education service delivery improved	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	634027	Renovation of GES Director's bungalow and GES block complex (PHASE I)	1.0	1.0	1.0	100,000

Fixed assets						100,000
	31112	Nonresidential buildings				100,000
	3111204	Office Buildings				100,000

Total Cost Centre 1,599,770

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

Use of goods and services 4,000

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					4,000
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					4,000
Output	0001	Reduction of new HIV and AIDS/STIs/TB transmission ensured	Yr.1	Yr.2	Yr.3		4,000
Activity	634035	Organise sensitization, area council durbars and free screening exercise HIV/AIDS, (District Responsive Initiative-DACF 0.5%)	1	1	1		4,000

Use of goods and services							4,000
22101	Materials - Office Supplies						4,000
2210104	Medical Supplies						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				50,000
Function Code	70721	General Medical services (IS)					
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health_Northern					
Location Code	0803100	West Gonja - Damango					

Other expense 50,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					50,000
National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups					50,000
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3		50,000
Activity	634033	Provide to support the NHIA in the district	1	1	1		50,000

Miscellaneous other expense							50,000
28210	General Expenses						50,000
2821010	Contributions						50,000

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)				Total By Funding	367,259
Function Code	70721	General Medical services (IS)					
Organisation	3400401001	West Gonja District - Damango Health Office of District Medical Officer of Health Northern					
Location Code	0803100	West Gonja - Damango					

Use of goods and services							5,000
Objective	060303	3.3. Ensure optimal nutrition among all segments of the population					5,000
National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups					5,000
Output	0001	Optimal nutrition among all segments of the population ensured	Yr.1	Yr.2	Yr.3		5,000
Activity	634029	Provide supplementary food rations to infants and pregnant mothers	1	1	1		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210114	Rations						5,000

Other expense							60,759
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					42,880
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					42,880
Output	0001	Prevention and control of communicable and non-communicable diseases intensified	Yr.1	Yr.2	Yr.3		42,880
Activity	634034	Prevention and control of communicable and non-communicable diseases	1	1	1		42,880

Miscellaneous other expense							42,880
28210	General Expenses						42,880
2821010	Contributions						42,880

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					17,880
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					17,880
Output	0001	Reduction of new HIV and AIDS/STIs/TB transmission ensured	Yr.1	Yr.2	Yr.3		17,880
Activity	634035	Organise sensitization, area council durbars and free screening exercise HIV/AIDS, (District Responsive Initiative-DACF 0.5%)	1	1	1		17,880

Miscellaneous other expense							17,880
28210	General Expenses						17,880
2821010	Contributions						17,880

Non Financial Assets							301,500
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					301,500
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					301,500
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3		301,500
Activity	634031	Complete the Construction and furnishing of 4 No. CHPS compound	1	1	1		45,500

Fixed assets							45,500
31112	Nonresidential buildings						45,500
3111253	WIP Health Centres						45,500

Activity	634032	Construction of a 1 No. sick bay and 2 No. CHPS compounds and furnishing of a 1 No. sick bay and 2 No. CHPS compound	1	1	1		256,000
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Fixed assets							256,000
31112	Nonresidential buildings						240,000
3111207	Health Centres						240,000

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

2016

31131	Infrastructure Assets	16,000
3113108	Furniture and Fittings	16,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13122	USAG	<i>Total By Funding</i>			192,308
Function Code	70721	General Medical services (IS)				
Organisation	3400401001	West Gonja District - Damango_Health Office of District Medical Officer of Health Northern				
Location Code	0803100	West Gonja - Damango				

Other expense 192,308

Objective	060303	3.3. Ensure optimal nutrition among all segments of the population				192,308
National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups				192,308
Output	0001	Optimal nutrition among all segments of the population ensured	Yr.1	Yr.2	Yr.3	192,308
			1	1	1	
Activity	634030	Provide to support the RING activities in the district under the Nutrition component of the project	1.0	1.0	1.0	192,308

Miscellaneous other expense		192,308
28210	General Expenses	192,308
2821010	Contributions	192,308

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			128,849
Function Code	70721	General Medical services (IS)				
Organisation	3400401001	West Gonja District - Damango_Health Office of District Medical Officer of Health Northern				
Location Code	0803100	West Gonja - Damango				

Non Financial Assets 128,849

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				128,849
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				128,849
Output	0001	Equity gaps bridged to enable access to health care and nutrition service	Yr.1	Yr.2	Yr.3	128,849
			1	1	1	
Activity	634031	Complete the Construction and furnishing of 4 No. CHPS compound	1.0	1.0	1.0	11,849

Fixed assets		11,849
31112	Nonresidential buildings	11,849
3111253	WIP Health Centres	11,849

Activity	634032	Construction of a 1 No. sick bay and 2 No. CHPS compounds and furnishing of a 1 No. sick bay and 2 No. CHPS compound	1.0	1.0	1.0	117,000
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Fixed assets		117,000
31112	Nonresidential buildings	110,000
3111207	Health Centres	110,000
31131	Infrastructure Assets	7,000
3113108	Furniture and Fittings	7,000

Total Cost Centre 742,416

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	<i>Total By Funding</i>				132,561
Function Code	70740	Public health services					
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern					
Location Code	0803100	West Gonja - Damango					

Compensation of employees [GFS] 132,561

Objective	000000	Compensation of Employees					132,561
National Strategy	0000000	Compensation of Employees					132,561
Output	0000		Yr.1	Yr.2	Yr.3		132,561
			0	0	0		
Activity	000000		0.0	0.0	0.0		132,561

Wages and Salaries							132,561
21110	Established Position						132,561
2111001	Established Post						132,561

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				30,000
Function Code	70740	Public health services					
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern					
Location Code	0803100	West Gonja - Damango					

Use of goods and services 1,000

Objective	070402	4.2. Promote & improve performance in the public and civil services					1,000
National Strategy	3120501	12.5.1 Increase resource allocation for implementation of Environmental and Sanitation plans in Coastal Districts					1,000
Output	0001	Performance in the public and civil services promoted and improved	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	634044	Equip the Environmental Health unit with requisite logistics for effective service delivery	1.0	1.0	1.0		1,000

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

Non Financial Assets 29,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					29,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges					29,000
Output	0001	Provision and improvement of environmental sanitation accelerated	Yr.1	Yr.2	Yr.3		29,000
			1	1	1		
Activity	634039	Construction of 2 No. 10 seater institutional latrines with hand washing facilities, 1 No. 4 seater institutional latrine and 3 No. urinals	1.0	1.0	1.0		29,000

Fixed assets							29,000
31113	Other structures						29,000
3111303	Toilets						29,000

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)			Total By Funding		264,000	
Function Code	70740	Public health services						
Organisation	3400402001	West Gonja District - Damango Health Environmental Health Unit Northern						
Location Code	0803100	West Gonja - Damango						
Use of goods and services								41,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						20,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						20,000
Output	0001	Provision and improvement of environmental sanitation accelerated			Yr.1	Yr.2	Yr.3	20,000
Activity	634037	Provide for disinfection and disinfestation (Fumigation and Larviciding)			1	1	1	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210116 Chemicals & Consumables								20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						21,000
National Strategy	3120501	12.5.1 Increase resource allocation for implementation of Environmental and Sanitation plans in Coastal Districts						21,000
Output	0001	Performance in the public and civil services promoted and improved			Yr.1	Yr.2	Yr.3	21,000
Activity	634044	Equip the Environmental Health unit with requisite logistics for effective service delivery			1	1	1	21,000
Use of goods and services								21,000
22103 General Cleaning								15,000
2210301 Cleaning Materials								15,000
22105 Travel - Transport								6,000
2210502 Maintenance & Repairs - Official Vehicles								2,000
2210503 Fuel & Lubricants - Official Vehicles								4,000
Other expense								28,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						3,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						3,000
Output	0001	Provision and improvement of environmental sanitation accelerated			Yr.1	Yr.2	Yr.3	3,000
Activity	634036	Provide to enable update Sanitation Profile (DESSAP)			1	1	1	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821010 Contributions								3,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						25,000
National Strategy	3120501	12.5.1 Increase resource allocation for implementation of Environmental and Sanitation plans in Coastal Districts						25,000
Output	0001	Health and hygiene education in all water and sanitation programs promoted			Yr.1	Yr.2	Yr.3	25,000
Activity	634041	Provide for hygiene & sanitation promotion			1	1	1	15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821010 Contributions								15,000
Activity	634042	Provide to enable ensure total sanitation through CLTS and community durbars			1	1	1	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000

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

2016

2821010 Contributions									10,000		
						Non Financial Assets			195,000		
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities									185,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges									185,000
Output	0001	Provision and improvement of environmental sanitation accelerated						Yr.1	Yr.2	Yr.3	185,000
							1	1	1		
Activity	634039	Construction of 2 No. 10 seater institutional latrines with hand washing facilities, 1 No. 4 seater institutional latrine and 3 No. urinals						1.0	1.0	1.0	130,000
Fixed assets										130,000	
	31113	Other structures								130,000	
	3111303	Toilets								130,000	
Activity	634040	Provide to enable clear refuse heaps & Construction of a slaughter House & Hire a cesspool emptier to disloge public toilets						1.0	1.0	1.0	55,000
Fixed assets										55,000	
	31122	Other machinery and equipment								55,000	
	3112206	Plant and Machinery								55,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services									10,000
National Strategy	3120501	12.5.1 Increase resource allocation for implementation of Environmental and Sanitation plans in Coastal Districts									10,000
Output	0001	Performance in the public and civil services promoted and improved						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	634045	Equip the Environmental Health unit with requisite logistics for effective service delivery						1.0	1.0	1.0	10,000
Fixed assets										10,000	
	31121	Transport equipment								10,000	
	3112105	Motor Bike, bicycles etc								10,000	
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	13122	USAG								Total By Funding	46,067
Function Code	70740	Public health services									
Organisation	3400402001	West Gonja District - Damango Health Environmental Health Unit Northern									
Location Code	0803100	West Gonja - Damango									
						Other expense			46,067		
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs									46,067
National Strategy	3120501	12.5.1 Increase resource allocation for implementation of Environmental and Sanitation plans in Coastal Districts									46,067
Output	0001	Health and hygiene education in all water and sanitation programs promoted						Yr.1	Yr.2	Yr.3	46,067
							1	1	1		
Activity	634043	Provide to support RING activities in the district under the sanitation component of the project						1.0	1.0	1.0	46,067
Miscellaneous other expense										46,067	
	28210	General Expenses								46,067	
	2821010	Contributions								46,067	

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	13521	WBTF						Total By Funding 130,000
Function Code	70740	Public health services						
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern						
Location Code	0803100	West Gonja - Damango						

Use of goods and services 50,000

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						50,000
National Strategy	3120501	12.5.1 Increase resource allocation for implementation of Environmental and Sanitation plans in Coastal Districts						50,000
Output	0001	Health and hygiene education in all water and sanitation programs promoted	Yr.1	Yr.2	Yr.3			50,000
Activity	634041	Provide for hygiene & sanitation promotion	1	1	1			50,000

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

Non Financial Assets 80,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						80,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						80,000
Output	0001	Provision and improvement of environmental sanitation accelerated	Yr.1	Yr.2	Yr.3			80,000
Activity	634038	Construction of additional Institutional latrines with Hand Washing facilities & Complete the rehabilitation and fencing of 3 No. Public toilets within Damongo township	1	1	1			80,000

Fixed assets								80,000
31113	Other structures							80,000
3111353	WIP Toilets							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 54,000
Function Code	70740	Public health services						
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 54,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						54,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						54,000
Output	0001	Provision and improvement of environmental sanitation accelerated	Yr.1	Yr.2	Yr.3			54,000
Activity	634038	Construction of additional Institutional latrines with Hand Washing facilities & Complete the rehabilitation and fencing of 3 No. Public toilets within Damongo township	1	1	1			14,000

Fixed assets								14,000
31113	Other structures							14,000
3111303	Toilets							14,000

Activity	634040	Provide to enable clear refuse heaps & Construction of a slaughter House & Hire a cesspool emptier to disloge public toilets	1	1	1			40,000
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Fixed assets								40,000
31112	Nonresidential buildings							40,000
3111206	Slaughter House							40,000

Total Cost Centre 656,628

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						Total By Funding 292,146
Function Code	70421	Agriculture cs						
Organisation	3400600001	West Gonja District - Damango_Agriculture Northern						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS]								274,032
Objective	000000	Compensation of Employees						274,032
National Strategy	0000000	Compensation of Employees						274,032
Output	0000			Yr.1	Yr.2	Yr.3		274,032
				0	0	0		
Activity	000000			0.0	0.0	0.0		274,032

Wages and Salaries								274,032
21110	Established Position							274,032
2111001	Established Post							274,032

Use of goods and services								18,114
Objective	070402	4.2. Promote & improve performance in the public and civil services						18,114
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						18,114
Output	0001	Enabling environment created for the smooth functioning of the Agric Department		Yr.1	Yr.2	Yr.3		18,114
				1	1	1		
Activity	634058	Equip the Agric department with the requisite logistics for effective service delivery		1.0	1.0	1.0		18,114

Use of goods and services								18,114
22101	Materials - Office Supplies							2,100
2210101	Printed Material & Stationery							1,500
2210102	Office Facilities, Supplies & Accessories							500
2210105	Drugs							100
22102	Utilities							1,980
2210201	Electricity charges							1,800
2210204	Postal Charges							180
22103	General Cleaning							360
2210301	Cleaning Materials							360
22105	Travel - Transport							11,114
2210502	Maintenance & Repairs - Official Vehicles							1,800
2210503	Fuel & Lubricants - Official Vehicles							2,754
2210505	Running Cost - Official Vehicles							800
2210509	Other Travel & Transportation							5,760
22106	Repairs - Maintenance							2,200
2210602	Repairs of Residential Buildings							160
2210603	Repairs of Office Buildings							1,000
2210604	Maintenance of Furniture & Fixtures							840
2210606	Maintenance of General Equipment							200
22111	Other Charges - Fees							360
2211101	Bank Charges							360

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						Total By Funding
Function Code	70421	Agriculture cs						6,660
Organisation	3400600001	West Gonja District - Damango_Agriculture	Northern					
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS] 2,160

Objective	000000	Compensation of Employees						2,160
National Strategy	0000000	Compensation of Employees						2,160
Output	0000			Yr.1	Yr.2	Yr.3		2,160
				0	0	0		
Activity	000000			0.0	0.0	0.0		2,160

Wages and Salaries								2,160
21111	Wages and salaries in cash [GFS]							2,160
2111102	Monthly paid & casual labour							2,160

Use of goods and services 4,500

Objective	070402	4.2. Promote & improve performance in the public and civil services						4,500
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						4,500
Output	0001	Enabling environment created for the smooth functioning of the Agric Department		Yr.1	Yr.2	Yr.3		4,500
				1	1	1		
Activity	634058	Equip the Agric department with the requisite logistics for effective service delivery		1.0	1.0	1.0		4,500

Use of goods and services								4,500
22105	Travel - Transport							4,500
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210509	Other Travel & Transportation							1,000
2210510	Night allowances							1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70421	Agriculture cs						20,000
Organisation	3400600001	West Gonja District - Damango_Agriculture	Northern					
Location Code	0803100	West Gonja - Damango						

Other expense 20,000

Objective	030101	1.1. Promote Agriculture Mechanisation						20,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						20,000
Output	0001	Measures adopted to promote agriculture mechanisation		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	634047	Provide support to youth in agric and other farmers with inputs, credit and technical guidance.		1.0	1.0	1.0		20,000

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

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>				130,000	
Function Code	70421	Agriculture cs							
Organisation	3400600001	West Gonja District - Damango_Agriculture Northern							
Location Code	0803100	West Gonja - Damango							
								Other expense	130,000
Objective	030101	1.1. Promote Agriculture Mechanisation						50,560	
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						30,000	
Output	0001	Measures adopted to promote agriculture mechanisation		Yr.1	Yr.2	Yr.3		30,000	
				1	1	1			
Activity	634046	Provide to enable the celebration of the 2016 farmers day celebration		1.0	1.0	1.0		30,000	
Miscellaneous other expense								30,000	
28210 General Expenses								30,000	
2821010 Contributions								30,000	
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						20,560	
Output	0001	Measures adopted to promote agriculture mechanisation		Yr.1	Yr.2	Yr.3		20,560	
				1	1	1			
Activity	634049	Lay crop demonstration on recommended good agronomic practices and IPM for maize etc and also organise field days on recommended cultural practices at demonstration		1.0	1.0	1.0		20,560	
Miscellaneous other expense								20,560	
28210 General Expenses								20,560	
2821010 Contributions								20,560	
Objective	030102	1.2. Improve science, technology and innovation application						10,005	
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						8,335	
Output	0001	Science, technology and innovation application improved		Yr.1	Yr.2	Yr.3		8,335	
				1	1	1			
Activity	634051	Conduct MRACLS and 52 weekly statistics in the District by Dec. annually and also carry out disease surveillance monthly		1.0	1.0	1.0		8,335	
Miscellaneous other expense								8,335	
28210 General Expenses								8,335	
2821010 Contributions								8,335	
National Strategy	3010404	1.4.4 Address socio-cultural issues that limit women's access to extension services and agriculture education						1,670	
Output	0001	Science, technology and innovation application improved		Yr.1	Yr.2	Yr.3		1,670	
				1	1	1			
Activity	634050	Train 20 women and youth groups in production, processing and consumption of orange fleshed sweet potatoe		1.0	1.0	1.0		1,670	
Miscellaneous other expense								1,670	
28210 General Expenses								1,670	
2821010 Contributions								1,670	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						43,085	
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						43,085	
Output	0001	Access to extension services and re-orient agric education increased		Yr.1	Yr.2	Yr.3		43,085	
				1	1	1			
Activity	634052	Organise 3 radio programmes on crop production by December, 2016 and form and develop inputs dealers groups and link them to sources of credit		1.0	1.0	1.0		2,970	
Miscellaneous other expense								2,970	
28210 General Expenses								2,970	
2821010 Contributions								2,970	

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

Activity	634053	Sensitize and facilitate gender mainstreaming into agriculture to promote 100 women farmers involvement in the production of cereals, legumes and root and tubers on economic basis by Dec. 2016	1.0	1.0	1.0	7,580
Miscellaneous other expense						7,580
28210 General Expenses						7,580
2821010 Contributions						7,580
Activity	634054	Train and equip 20 community livestock workers on identification of diseases and its treatment by December, 2016	1.0	1.0	1.0	20,795
Miscellaneous other expense						20,795
28210 General Expenses						20,795
2821010 Contributions						20,795
Activity	634055	Train 40 women groups on soya fortification of stables (maize, cassava) for marketing by June annually	1.0	1.0	1.0	11,740
Miscellaneous other expense						11,740
28210 General Expenses						11,740
2821010 Contributions						11,740
Objective	030301	3.1 Improve post-production management				5,920
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production				5,920
Output	0001	Post-production management improved	Yr.1	Yr.2	Yr.3	5,920
			1	1	1	
Activity	634056	Train 100 farmers in 3 bagging method storage to stock pile food in the district and resource 30 MOFA staff in post-harvest handling	1.0	1.0	1.0	5,920
Miscellaneous other expense						5,920
28210 General Expenses						5,920
2821010 Contributions						5,920
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				20,430
National Strategy	3010304	1.3.4 Build capacity to develop more breeders, seed growers and inspectors				20,430
Output	0001	Livestock and poultry development for food security and job creation promoted	Yr.1	Yr.2	Yr.3	20,430
			1	1	1	
Activity	634057	Train 50 youth in rabbit, guinea fowl and grass cutter rearing by Dec. 2016	1.0	1.0	1.0	20,430
Miscellaneous other expense						20,430
28210 General Expenses						20,430
2821010 Contributions						20,430
Amount (GHe)						
Institution	01	General Government of Ghana Sector				
Funding	13122	USAG				Total By Funding
Function Code	70421	Agriculture cs				610,003
Organisation	3400600001	West Gonja District - Damango_Agriculture_Northern				
Location Code	0803100	West Gonja - Damango				
Other expense						610,003
Objective	030101	1.1. Promote Agriculture Mechanisation				610,003
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				610,003
Output	0001	Measures adopted to promote agriculture mechanisation	Yr.1	Yr.2	Yr.3	610,003
			1	1	1	
Activity	634048	Provide to support the RING activities in the district under the livelihood component of the project	1.0	1.0	1.0	610,003
Miscellaneous other expense						610,003
28210 General Expenses						610,003
2821010 Contributions						610,003
Total Cost Centre						1,058,809

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	<i>Total By Funding</i>		36,969
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3400701001	West Gonja District - Damango Physical Planning Office of Departmental Head Northern			
Location Code	0803100	West Gonja - Damango			
Compensation of employees [GFS]					36,969
Objective	000000	Compensation of Employees			36,969
National Strategy	0000000	Compensation of Employees			36,969
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					36,969
	21110	Established Position			36,969
	2111001	Established Post			36,969
Total Cost Centre					36,969

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						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 2,355
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Northern						
Location Code	0803100	West Gonja - Damango						

Use of goods and services 2,355

Objective	070402	4.2. Promote & improve performance in the public and civil services						2,355
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens						2,355
Output	0001	Enabling environment created for smooth functioning of the department	Yr.1	Yr.2	Yr.3			2,355
Activity	634064	Equip the Town and Country Planning department with the requisite logistics for effective service delivery	1.0	1.0	1.0			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							388
2210101	Printed Material & Stationery							388
22105	Travel - Transport							1,967
2210502	Maintenance & Repairs - Official Vehicles							800
2210503	Fuel & Lubricants - Official Vehicles							1,167

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 1,000
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Northern						
Location Code	0803100	West Gonja - Damango						

Use of goods and services 1,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						1,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens						1,000
Output	0001	Enabling environment created for smooth functioning of the department	Yr.1	Yr.2	Yr.3			1,000
Activity	634064	Equip the Town and Country Planning department with the requisite logistics for effective service delivery	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210509	Other Travel & Transportation							1,000

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	12200	IGF-Retained				<i>Total By Funding</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Northern					
Location Code	0803100	West Gonja - Damango					

							Use of goods and services	2,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						2,000
National Strategy	7010601	1.6.1 Strengthen engagement between assembly members and citizens						2,000
Output	0001	Enabling environment created for smooth functioning of the department	Yr.1	Yr.2	Yr.3		2,000	
			1	1	1			
Activity	634064	Equip the Town and Country Planning department with the requisite logistics for effective service delivery	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210510 Night allowances								1,000

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>		127,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Northern			
Location Code	0803100	West Gonja - Damango			
Other expense					127,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			122,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process			122,000
Output	0001	Spatially integrated and orderly development of human settlements promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634059	Carry out information, education and communication on land use magement and orderly development	1.0	1.0	1.0
		Miscellaneous other expense			2,000
	28210	General Expenses			2,000
	2821010	Contributions			2,000
Activity	634060	Provide to enable demarcate and register properties of the assembly	1.0	1.0	1.0
		Miscellaneous other expense			30,000
	28210	General Expenses			30,000
	2821010	Contributions			30,000
Activity	634061	Continue with street naming and property addressing in the district	1.0	1.0	1.0
		Miscellaneous other expense			50,000
	28210	General Expenses			50,000
	2821010	Contributions			50,000
Activity	634062	Preparation of two local plans for Damongo and Bussunu	1.0	1.0	1.0
		Miscellaneous other expense			40,000
	28210	General Expenses			40,000
	2821010	Contributions			40,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			5,000
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions			5,000
Output	0001	District level planning and budgeting integrated and institutionalized through participatory process at all levels	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634063	Quarterly organise statutory planning and technical sub-committee planning meetings	1.0	1.0	1.0
		Miscellaneous other expense			5,000
	28210	General Expenses			5,000
	2821010	Contributions			5,000
Total Cost Centre					132,355

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						Total By Funding 45,244
Function Code	71040	Family and children						
Organisation	3400802001	West Gonja District - Damango Social Welfare & Community Development Social Welfare Northern						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS]								41,709
Objective	000000	Compensation of Employees						41,709
National Strategy	0000000	Compensation of Employees						41,709
Output	0000			Yr.1	Yr.2	Yr.3		41,709
				0	0	0		
Activity	000000			0.0	0.0	0.0		41,709
Wages and Salaries								41,709
21110 Established Position								41,709
2111001 Established Post								41,709

Use of goods and services								2,403
Objective	070402	4.2. Promote & improve performance in the public and civil services						1,500
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						1,500
Output	0001	Enabling environment created for the smooth functioning of the unit		Yr.1	Yr.2	Yr.3		1,500
				1	1	1		
Activity	634070	Equip the Social Welfare unit with requisite logistics for effective service delivery		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
22105 Travel - Transport								1,000
2210502 Maintenance & Repairs - Official Vehicles								1,000

Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						903
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities						400
Output	0001	Gender equity in the pol., soc & econ development systems and outcomes promoted		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	634077	Monitor and supervise 15 adult study groups and 15 Mass meetings		1.0	1.0	1.0		400
Use of goods and services								400
22105 Travel - Transport								400
2210503 Fuel & Lubricants - Official Vehicles								400

National Strategy	7110403	11.4.3 Introduce affirmative action for persons with disabilities with due consideration for gender						503
Output	0001	Gender equity in the pol., soc & econ development systems and outcomes promoted		Yr.1	Yr.2	Yr.3		503
				1	1	1		
Activity	634071	Monitor/ supervise the activities of ECCDC operators and residential homes for children in need of care and protection		1.0	1.0	1.0		503
Use of goods and services								503
22105 Travel - Transport								503
2210503 Fuel & Lubricants - Official Vehicles								503

Other expense								1,132
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						1,132
National Strategy	7110403	11.4.3 Introduce affirmative action for persons with disabilities with due consideration for gender						1,132
Output	0001	Gender equity in the pol., soc & econ development systems and outcomes promoted		Yr.1	Yr.2	Yr.3		1,132
				1	1	1		

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

Activity	634072	Receive and resolve family welfare cases on daily basis	1.0	1.0	1.0	1,132
Miscellaneous other expense						1,132
28210 General Expenses						1,132
2821010 Contributions						1,132

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	71040	Family and children				1,500
Organisation	3400802001	West Gonja District - Damango Social Welfare & Community Development Social Welfare Northern				
Location Code	0803100	West Gonja - Damango				

Use of goods and services 1,500

Objective	070402	4.2. Promote & improve performance in the public and civil services				1,500
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions				1,500
Output	0001	Enabling environment created for the smooth functioning of the unit	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	634070	Equip the Social Welfare unit with requisite logistics for effective service delivery	1.0	1.0	1.0	1,500

Use of goods and services						1,500
22105 Travel - Transport						1,500
2210503 Fuel & Lubricants - Official Vehicles						500
2210510 Night allowances						1,000

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)			Total By Funding
Function Code	71040	Family and children			78,865
Organisation	3400802001	West Gonja District - Damango Social Welfare & Community Development Social Welfare Northern			
Location Code	0803100	West Gonja - Damango			
Use of goods and services					11,265
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			5,000
National Strategy	3160304	16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG			5,000
Output	0001	Capacity and skills development of youth with disabilities ensured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634065	Provide financial assistance to people living with disability	1.0	1.0	1.0
					5,000
Use of goods and services					5,000
	22111	Other Charges - Fees			5,000
	2211101	Bank Charges			5,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas			905
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities			905
Output	0001	Sensitization talks/ workshops organised	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634066	Organise sensitization talks/ workshop on child rights issues and parented responsibilities with particular reference to O.V.Cs	1.0	1.0	1.0
					905
Use of goods and services					905
	22107	Training - Seminars - Conferences			905
	2210701	Training Materials			500
	2210709	Allowances			405
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			4,160
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities			4,160
Output	0001	Disability issues appreciated and included both within the formal decision making process and in the society at large	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634067	To identify, register and provide needs assessment to 70 persons with disabilities (P.W.Ds)	1.0	1.0	1.0
					800
Use of goods and services					800
	22105	Travel - Transport			800
	2210503	Fuel & Lubricants - Official Vehicles			800
Activity	634069	To monitor 6 round of LEAP cash payments and conditionalities attached to beneficiary households and expand to cover more communities	1.0	1.0	1.0
					3,360
Use of goods and services					3,360
	22105	Travel - Transport			1,200
	2210503	Fuel & Lubricants - Official Vehicles			1,200
	22107	Training - Seminars - Conferences			2,160
	2210709	Allowances			2,160
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes			1,200
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities			1,200
Output	0001	Gender equity in the pol., soc & econ development systems and outcomes promoted	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634075	Formation of 10 adult study groups with membership of 300	1.0	1.0	1.0
					1,200
Use of goods and services					1,200
	22105	Travel - Transport			1,200
	2210503	Fuel & Lubricants - Official Vehicles			1,200

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

		Other expense			67,600	
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities			60,000	
National Strategy	3160304	16.3.4 Create the knowledge base and build technical, human and financial capacity needed to achieve long-term objective of LCG			60,000	
Output	0001	Capacity and skills development of youth with disabilities ensured	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	634065	Provide financial assistance to people living with disability	1.0	1.0	1.0	60,000
Miscellaneous other expense					60,000	
28210 General Expenses					60,000	
2821010 Contributions					60,000	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			1,000	
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities			1,000	
Output	0001	Disability issues appreciated and included both within the formal decision making process and in the society at large	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	634068	To facilitate the smooth operation of NGOs and CBOs in the district	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000	
28210 General Expenses					1,000	
2821010 Contributions					1,000	
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes			6,600	
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities			4,800	
Output	0001	Gender equity in the pol., soc & econ development systems and outcomes promoted	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	634076	Organise 24 mass meetings on various developmental issues in 24 communities	1.0	1.0	1.0	4,800
Miscellaneous other expense					4,800	
28210 General Expenses					4,800	
2821010 Contributions					4,800	
National Strategy	7110403	11.4.3 Introduce affirmative action for persons with disabilities with due consideration for gender			1,800	
Output	0001	Gender equity in the pol., soc & econ development systems and outcomes promoted	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	634073	To prepare and submit social enquiries on O.V.C's to relevant stakeholders for redress	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000	
28210 General Expenses					1,000	
2821010 Contributions					1,000	
Activity	634074	Pay regular visits to the court and the police cells to identify and provide probation services to minors in conflicts/contact with the law	1.0	1.0	1.0	800
Miscellaneous other expense					800	
28210 General Expenses					800	
2821010 Contributions					800	
Total Cost Centre					125,609	

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						Total By Funding 113,450
Function Code	70620	Community Development						
Organisation	3400803001	West Gonja District - Damango Social Welfare & Community Development Community Development Northern						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS]								109,269
Objective	000000	Compensation of Employees						109,269
National Strategy	0000000	Compensation of Employees						109,269
Output	0000			Yr.1	Yr.2	Yr.3		109,269
				0	0	0		
Activity	000000			0.0	0.0	0.0		109,269

Wages and Salaries								109,269
21110	Established Position							109,269
2111001	Established Post							109,269

Use of goods and services								1,600
Objective	070402	4.2. Promote & improve performance in the public and civil services						1,600
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						1,600
Output	0001	Enabling environment created for the smooth functioning of the unit		Yr.1	Yr.2	Yr.3		1,600
				1	1	1		
Activity	634078	Equip the Community Development unit with requisite logistice for effective service delivery		1.0	1.0	1.0		1,600
Use of goods and services								1,600
22101	Materials - Office Supplies							600
2210101	Printed Material & Stationery							600
22105	Travel - Transport							1,000
2210502	Maintenance & Repairs - Official Vehicles							1,000

Other expense								2,581
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						2,581
National Strategy	7110401	11.4.1 Expedite the preparation and implementation of the action plan to implement the Disability Act						2,581
Output	0001	Equity and social cohesion at all levels of society enhanced		Yr.1	Yr.2	Yr.3		2,581
				1	1	1		
Activity	634079	Formation of 10 adult study groups with membership of 300		1.0	1.0	1.0		676
Miscellaneous other expense								676
28210	General Expenses							676
2821010	Contributions							676
Activity	634080	Organise 24 mass meetings on various developmental issues in 24 communities		1.0	1.0	1.0		1,905
Miscellaneous other expense								1,905
28210	General Expenses							1,905
2821010	Contributions							1,905

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						
Function Code	70620	Community Development						Total By Funding
Organisation	3400803001	West Gonja District - Damango Social Welfare & Community Development Community Development Northern						2,000
Location Code	0803100	West Gonja - Damango						

Use of goods and services **2,000**

Objective	070402	4.2. Promote & improve performance in the public and civil services						2,000
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions						2,000
Output	0001	Enabling environment created for the smooth functioning of the unit	Yr.1	Yr.2	Yr.3			2,000
Activity	634078	Equip the Community Development unit with requisite logistic for effective service delivery	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210510	Night allowances							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70620	Community Development						Total By Funding
Organisation	3400803001	West Gonja District - Damango Social Welfare & Community Development Community Development Northern						20,000
Location Code	0803100	West Gonja - Damango						

Other expense **20,000**

Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						20,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						20,000
Output	0001	Equity and social cohesion at all levels of society enhanced	Yr.1	Yr.2	Yr.3			20,000
Activity	634081	Provide to financially support musicians and butchers in the district	1	1	1			20,000

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

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>			4,300
Function Code	70620	Community Development				
Organisation	3400803001	West Gonja District - Damango Social Welfare & Community Development Community Development Northern				
Location Code	0803100	West Gonja - Damango				
Other expense						4,300
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty				4,300
National Strategy	7110401	11.4.1 Expedite the preparation and implementation of the action plan to implement the Disability Act				4,300
Output	0001	Women empowered and gendered mainstreamed into Socio- economic development	Yr.1	Yr.2	Yr.3	4,300
Activity	634083	Train 35 women groups in Home management, Health Care and Nutrition	1.0	1.0	1.0	1,800
Miscellaneous other expense						1,800
28210 General Expenses						1,800
2821010 Contributions						1,800
Activity	634084	Train women in income generating activities (Gari,Sheabutter, Honey and cashew processing, iodated salt rebagging)	1.0	1.0	1.0	2,500
Miscellaneous other expense						2,500
28210 General Expenses						2,500
2821010 Contributions						2,500
Total Cost Centre						139,750

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						Total By Funding
Function Code	70610	Housing development						52,881
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern						
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS] 52,881

Objective	000000	Compensation of Employees						52,881
National Strategy	0000000	Compensation of Employees						52,881
Output	0000			Yr.1	Yr.2	Yr.3		52,881
				0	0	0		
Activity	000000			0.0	0.0	0.0		52,881

Wages and Salaries								52,881
21110	Established Position							52,881
2111001	Established Post							52,881

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70610	Housing development						50,000
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern						
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 50,000

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						50,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						50,000
Output	0001	Electricity extended to more communities in the District annually		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	634085	Extension of electricity to some communities and rehabilitation of streetlights		1.0	1.0	1.0		50,000

Fixed assets								50,000
31131	Infrastructure Assets							50,000
3113101	Electrical Networks							50,000

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)				Total By Funding	781,519
Function Code	70610	Housing development					
Organisation	3401002001	West Gonja District - Damango Works Public Works Northern					
Location Code	0803100	West Gonja - Damango					

Non Financial Assets 781,519

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					100,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable					100,000
Output	0001	Electricity extended to more communities in the District annually	Yr.1	Yr.2	Yr.3		100,000
Activity	634085	Extension of electricity to some communities and rehabilitation of streetlights	1	1	1		100,000

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

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					681,519
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					681,519
Output	0001	Access to adequate, safe, and affordable shelter increased	Yr.1	Yr.2	Yr.3		681,519
Activity	634086	Renovation of Deputy Director and Agric Director's duty post bungalow & Construction and furnishing of a 1 No. semi-detached staff bungalow in Damongo	1.0	1.0	1.0		250,000

Fixed assets							250,000
31111	Dwellings						250,000
3111103	Bungalows/Flats						250,000

Activity	634087	Complete the renovation and furnishing of the Assembly complex (PHASE I&II) & Construction and Furnishing of Larabanga Area Council PHASE I	1.0	1.0	1.0		171,519
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Fixed assets							171,519
31112	Nonresidential buildings						171,519
3111204	Office Buildings						51,519
3111255	WIP Office Buildings						120,000

Activity	634088	Renovation of Busunu Area Council and Renovation of daily market stores & Provide to enable gravel the weekly market	1.0	1.0	1.0		260,000
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Fixed assets							260,000
31112	Nonresidential buildings						20,000
3111204	Office Buildings						20,000
31113	Other structures						240,000
3111304	Markets						240,000

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				Total By Funding		262,980
Function Code	70610	Housing development						
Organisation	3401002001	West Gonja District - Damango Works Public Works Northern						
Location Code	0803100	West Gonja - Damango						
Use of goods and services								18,600
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						18,600
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones						18,600
Output	0001	Ensure that project conform to specifications to achieve quality assurance	Yr.1	Yr.2	Yr.3			18,600
Activity	634089	Provide for monitoring and technical services of the DDF projects	1	1	1			18,600
Use of goods and services								18,600
22108 Consulting Services								18,600
2210801 Local Consultants Fees								18,600
Other expense								3,420
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						3,420
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones						3,420
Output	0001	Ensure that project conform to specifications to achieve quality assurance	Yr.1	Yr.2	Yr.3			3,420
Activity	634089	Provide for monitoring and technical services of the DDF projects	1.0	1.0	1.0			3,420
Miscellaneous other expense								3,420
28210 General Expenses								3,420
2821010 Contributions								3,420
Non Financial Assets								240,960
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						240,960
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						240,960
Output	0001	Electricity extended to more communities in the District annually	Yr.1	Yr.2	Yr.3			240,960
Activity	634085	Extension of electricity to some communities and rehabilitation of streetlights	1.0	1.0	1.0			240,960
Fixed assets								240,960
31131 Infrastructure Assets								240,960
3113101 Electrical Networks								240,960
Total Cost Centre								1,147,379

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						
Function Code	70630	Water supply						Total By Funding
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern						13,783
Location Code	0803100	West Gonja - Damango						

Compensation of employees [GFS] 13,783

Objective	000000	Compensation of Employees						13,783	
National Strategy	0000000	Compensation of Employees						13,783	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	13,783
Activity	000000					0.0	0.0	0.0	13,783

Wages and Salaries									13,783
21110	Established Position								13,783
2111001	Established Post								13,783

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70630	Water supply						Total By Funding
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern						55,000
Location Code	0803100	West Gonja - Damango						

Non Financial Assets 55,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							55,000
National Strategy	5090705	9.7.5 Identify and assess ground water resources to enhance water availability							55,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water				Yr.1	Yr.2	Yr.3	
						1	1	1	55,000
Activity	634091	Construction, repair and maintenance of water systems & Construction of a fire hydrant				1.0	1.0	1.0	55,000

Fixed assets									55,000
31131	Infrastructure Assets								55,000
3113110	Water Systems								55,000

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)			Total By Funding		65,000	
Function Code	70630	Water supply						
Organisation	3401003001	West Gonja District - Damango Works Water Northern						
Location Code	0803100	West Gonja - Damango						
Other expense								10,000
Objective	051301	13.1 Improve management of water resources						5,000
National Strategy	5090709	9.7.9 Improve data collection for water resources assessment and decision-making						5,000
Output	0001	Measures adopted to improve management of water resources			Yr.1	Yr.2	Yr.3	5,000
Activity	634090	Provide to enable the preparation of water and sanitation plan			1	1	1	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821010 Contributions								5,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						5,000
National Strategy	5090810	9.8.10 Strengthen the sub-sector management systems for efficient service delivery						5,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water			Yr.1	Yr.2	Yr.3	5,000
Activity	634092	Provide for consultancy & partner organisation contract & Train WATSANS, DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management			1	1	1	5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821010 Contributions								5,000
Non Financial Assets								55,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						55,000
National Strategy	5090705	9.7.5 Identify and assess ground water resources to enhance water availability						55,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water			Yr.1	Yr.2	Yr.3	55,000
Activity	634091	Construction, repair and maintenance of water systems & Construction of a fire hydrant			1	1	1	55,000
Fixed assets								55,000
31131 Infrastructure Assets								55,000
3113110 Water Systems								55,000

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	13122	USAG				Total By Funding	199,530
Function Code	70630	Water supply					
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern					
Location Code	0803100	West Gonja - Damango					

Other expense 199,530

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					199,530
National Strategy	5090810	9.8.10 Strengthen the sub-sector management systems for efficient service delivery					199,530
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3		199,530
Activity	634093	Provide to support the RING activities in the district under the water sub-component of the project	1	1	1		199,530

Miscellaneous other expense							199,530
28210	General Expenses						199,530
2821010	Contributions						199,530

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13521	WBTF				Total By Funding	40,000
Function Code	70630	Water supply					
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern					
Location Code	0803100	West Gonja - Damango					

Use of goods and services 40,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					40,000
National Strategy	5090810	9.8.10 Strengthen the sub-sector management systems for efficient service delivery					40,000
Output	0001	Measures put in place to ensure the provision of affordable and safe water	Yr.1	Yr.2	Yr.3		40,000
Activity	634092	Provide for consultancy & partner organisation contract & Train WATSANS, DWST, Water Boards and Area mechanics on water and sanitation facilities supervision and management	1	1	1		40,000

Use of goods and services							40,000
22108	Consulting Services						40,000
2210803	Other Consultancy Expenses						40,000

Total Cost Centre 373,313

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	4,711
Function Code	70451	Road transport					
Organisation	3401004001	West Gonja District - Damango Works Feeder Roads Northern					
Location Code	0803100	West Gonja - Damango					

Use of goods and services 4,711

Objective	070402	4.2. Promote & improve performance in the public and civil services					4,711
National Strategy	7010102	1.1.2 Strengthen capacity of Parliament and other governance institutions to perform their respective oversight functions					4,711
Output	0001	Enabling environment created for the smooth functioning of the Feeder roads unit	Yr.1	Yr.2	Yr.3		4,711
Activity	634095	Equip the Feeder Roads unit with the requisite logistics for effective service delivery	1	1	1		4,711

Use of goods and services							4,711
22101	Materials - Office Supplies						800
2210101	Printed Material & Stationery						800
22105	Travel - Transport						3,911
2210502	Maintenance & Repairs - Official Vehicles						1,111
2210505	Running Cost - Official Vehicles						2,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	70,000
Function Code	70451	Road transport					
Organisation	3401004001	West Gonja District - Damango Works Feeder Roads Northern					
Location Code	0803100	West Gonja - Damango					

Non Financial Assets 70,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					70,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					70,000
Output	0001	Measures put in place to ensure that efficient & effective transport system is created	Yr.1	Yr.2	Yr.3		70,000
Activity	634094	Carry out annual routine maintenance, reshaping and creation of access roads at Abinga-Kura and Zongo	1	1	1		70,000

Fixed assets							70,000
31113	Other structures						70,000
3111308	Feeder Roads						70,000

Total Cost Centre 74,711

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						Total By Funding 21,483
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern						
Location Code	0803100	West Gonja - Damango						

								Compensation of employees [GFS]	21,483
Objective	000000	Compensation of Employees						21,483	
National Strategy	0000000	Compensation of Employees						21,483	
Output	0000				Yr.1	Yr.2	Yr.3	21,483	
					0	0	0		
Activity	000000				0.0	0.0	0.0	21,483	

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 150,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern						
Location Code	0803100	West Gonja - Damango						

								Other expense	150,000
Objective	020105	1.5 Expand opportunities for job creation						125,000	
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						125,000	
Output	0001	Opportunities for job creation expanded			Yr.1	Yr.2	Yr.3	125,000	
					1	1	1		
Activity	634096	Provide support to women groups to set up their own businesses and purchase 10 grinding mills			1.0	1.0	1.0	125,000	

Miscellaneous other expense								125,000
28210	General Expenses							125,000
2821010	Contributions							125,000

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						25,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						25,000
Output	0001	Measures put in place to ensure efficiency and competitiveness of MSMEs			Yr.1	Yr.2	Yr.3	25,000
					1	1	1	
Activity	634098	Purchase of 50 sewing machines and 40 hair dryers to support grow businesses			1.0	1.0	1.0	25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821010	Contributions							25,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13122	USAG	<i>Total By Funding</i>			84,258
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern				
Location Code	0803100	West Gonja - Damango				
					Other expense	84,258
Objective	020105	1.5 Expand opportunities for job creation				84,258
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services				84,258
Output	0001	Opportunities for job creation expanded	Yr.1	Yr.2	Yr.3	84,258
			1	1	1	
Activity	634097	Provide to support RING activities in the district under the VSLA sub-component of the project	1.0	1.0	1.0	84,258
Miscellaneous other expense						84,258
28210 General Expenses						84,258
2821010 Contributions						84,258
					Total Cost Centre	255,741

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70360	Public order and safety n.e.c						40,000
Organisation	3401500001	West Gonja District - Damango_Disaster Prevention	Northern					
Location Code	0803100	West Gonja - Damango						

								Other expense	40,000
Objective	031602	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty							40,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters							40,000
Output	0001	Natural disaster and risk reduced							40,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	634099	Support disaster victims with relief items		1.0	1.0	1.0			40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821010	Contributions							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						40,000
Organisation	3401500001	West Gonja District - Damango_Disaster Prevention	Northern					
Location Code	0803100	West Gonja - Damango						

								Other expense	40,000
Objective	031602	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty							40,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters							40,000
Output	0001	Natural disaster and risk reduced							40,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	634099	Support disaster victims with relief items		1.0	1.0	1.0			40,000
		Miscellaneous other expense							40,000
	28210	General Expenses							40,000
	2821010	Contributions							40,000

Total Cost Centre **80,000**

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	11001	Central GoG			<i>Total By Funding</i>		8,743	
Function Code	71090	Social protection n.e.c.						
Organisation	3401700001	West Gonja District - Damango_Birth and Death Northern						
Location Code	0803100	West Gonja - Damango						
Compensation of employees [GFS]								8,743
Objective	000000	Compensation of Employees						8,743
National Strategy	0000000	Compensation of Employees						8,743
Output	0000		Yr.1	Yr.2	Yr.3			8,743
			0	0	0			
Activity	000000		0.0	0.0	0.0			8,743
Wages and Salaries								8,743
21110 Established Position								8,743
2111001 Established Post								8,743
Total Cost Centre								8,743
Total Vote								8,821,286