



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

EAST GONJA DISTRICT ASSEMBLY

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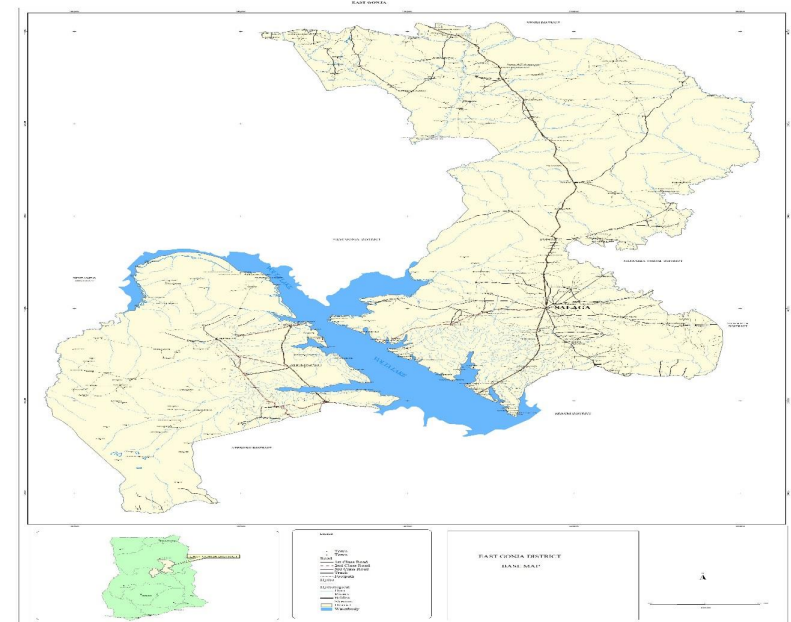
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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The East Gonja District was re-created by a legislative instrument, LI 1938 in 2007 when Kpandai District was carved out from the erstwhile East Gonja District.

Figure1.1 Map of East Gonja District



2. Population Size and Distribution

The district has a total population size of 135,450 covering an area of about 8,340.1 km square. This gives a population density of about 16 persons per square km. The total number of males (69,721) is higher than the females (65,729). This gives a sex ratio of 106.1. The population of the district is predominantly rural constituting 81.3 percent of the total population of the district.

3. DISTRICT ECONOMY

a. AGRICULTURE

East Gonja District is typically an agrarian economy. Over 76 percent of the employed population 15 years and older are into agriculture, forestry and fishing. The district has an active labour force of 75,854 out of which 53,198 are gainfully employed.

b. MARKET CENTERS

The district has eight (8) markets with the biggest market found in the district capital

Table 1.1: Marketing Centres by Area/Town Council

NAME OF COMMUNITY	AREA COUNCIL
Salaga market	Salaga Town Council
Kpalbe market	Kpalbe Area Council
Bunjai market	Bunjai Area Council
Jindaturu market	Bunjai Area Council
Kafaba market	Makango/Kafaba Area Council
Makango market	Makango/Kafaba Area Council
Latinkpa Market	Bunjai Area Council

It also has the Rural Technology Infrastructure that provides technological support and equipment for the industrial sector in the region.

- RTF (Rural Technology Facility)
- Gari Processing Plant
- Shea-Butter Processing Plant (Kpolo and Kpalbe).

c. Road Network

The district's major source of transportation is the road transport with motor vehicles and bikes as the major transportation units. The district is span by 612.2km of roads network which links the district capital to other communities as well as other neighboring districts. Out of this, 435.6km are engineered and only 135.10km partly engineered. The non-engineered roads are 45.50km. Others is farm tracks, which are accessible only during the dry season.

d. Education

Education is the bedrock of the development of any district and for that the district has twelve circuits. The district currently has 115 Primary/KGs, 40 JHS and 3 Senior High Schools.

e. Health

In terms of health care delivery, the district has six sub-districts with one hospital, four health Centres/Clinics and twenty six functional CHPS zones.

f. Water and Sanitation

In terms of water and sanitation, district has a total of 170 boreholes, and 13 small town water systems. Out of the 296 communities in the district, 42 are Open Defecation Free (ODFs).

g. Energy

Salaga, the district capital was hooked on to the national grid in March, 1998 and since then, other fifty-Nine (59) communities, especially those considered under the resettlement scheme, have been connected to national electricity grid.

h. Tourism

Even though there are a number of tourism potentials in the district, the sector is yet to be developed to contribute meaningfully to the economic development of the district. The following have been identified as viable sites for tourism in the district:

- The meeting of the white volta and the River Dakar
- The mysterious Njewura Jekpa Spears
- The Slave bath and wells

- The relics and regalia of the slave raiders

4. KEY ISSUES/CHALLENGES

- Low coverage of health facilities
- Inadequate number of health personnel
- Inadequate potable water coverage
- High levels of open defecations
- Inadequate Agriculture Extension Agents
- High usage of chemicals by farmers
- Poor road network in the district
- Inadequate and dilapidated school classroom blocks
- Inadequate teaching and learning materials
- High level of teacher absenteeism at the basic level
- Inadequate Internally Fund
- Erratic inflow of DACF, DDF

5. VISION OF THE DISTRICT ASSEMBLY

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

6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. NATIONAL POLICY OBJECTIVES

The GSGDA II contains Four (4) Policy Objectives that are relevant to the East Gonja District Assembly.

These are as follows:

- Infrastructure and Human Settlement Development
- Accelerate Agricultural Modernisation and Natural Resources Management
- Human Development, Productivity and Employment
- Transparency and Accountable Government

2. GOAL

The goal of the East Gonja District is to provide high quality development programs and projects as well as create and sustain an atmosphere of peace and security for all.

3. CORE FUNCTIONS

The core functions of the East Gonja District are outlined below:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organisations in the district.

4. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES IN 2017

The Assembly employed the following strategies in the mobilisation of revenue from the various revenue sources in the district for 2017.

- Updating the revenue database
- Provision of in-service/ capacity building training for revenue and Commission Collectors
- Public Education and Sensitisation on rate payment
- Creation of revenue checkpoints
- Formation of Revenue Taskforce for cattle rate mobilisation

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Decentralisation Deepened	Citizens participate effectively in the development process of the district	2016	4no. Citizens fora	2017	2no. Citizens fora	2018	4no. Citizens fora
	Town/Area Councils Strengthened	2016	3	2017	3	2018	6
	Town /Area Councils meet regularly	2016	3	2017	10	2018	12
	More people participate in District Budget Hearing	2016	0	2017	0	2018	132
Food Security Achieved	% increased of farmers who adopt improved innovations	2016	40%	2017	50%	2018	54%
	Inputs Provided to farmers	2016	272	2017	350	2018	400
	vulnerable households supported with Small Ruminants)	2016	358	2017	582	2018	600
	Vegetable available all year round	2016	6no. Dug-out Rehabilitated	2017	1no. Dug-out Rehabilitated	2018	2no. Dug-out rehabilitated
Standard of education improved	% increase in BECE Results	2016	35	2017	40	2018	50
	Teaching and Learning Strengthened with improved	2016	7	2017	1	2018	8

	Classrooms						
	Literacy level increased	2016	10%	2017	20%	2018	30%
	% Increased in the number of Professional teachers	2016	30%	2017	34%	2018	40%
Health care Services delivery Improved	Functional CHPS Zones	2016	26	2017	26	2018	30
	Skills/Capacity of Health Professional build	2016	7	2017	3	2018	7
	Regular Outreach on maternal and child health related activities	2016	4	2017	2	2018	4
Sanitation improved in the district	Number of Open Defaecation Free Communities	2016	42	2017	50	2018	60
Potable Water Available to Rural Communities	Number of Bore Holes Rehabilitated	2016	8	2017	10	2018	13
	Number of boreholes Drill	2016	20	2017	0	2018	35

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Management and Administration

General Administration

- Organized three (3) General Assembly meeting and four (4) meetings for the Sub-Committees and the Executive Committee.
- Organized twelve (12) number management meetings

Finance and Revenue Mobilisation

- Submitted all the Twelve (12) monthly financial report to the Local Government Ministry and Controller and Accountant General Department. Also, the department has
- Achieved over eighty (80%) projected IGF for the year.
- Answered and cleared all audit observation and queries

Planning, Budgeting and coordination

- Prepared Composite Plan and Budget
- Monitored the execution of the plans and budget
- Held mid-year review of plan and budget.
- Submit quarterly plan implementation reports to National Development Planning Commission through the Regional Coordination Council on schedule.
- Coordinated the activities of USAID-RING, GSOP and SRWSP
- Procured 22 motorbikes for field officers
- Prepared 20 Community action plans
- Support Town and Area Councils to carry out quarterly meetings
- Carried out Citizens fora
- Support Gender desk officer activities

Human Resource management

- Capacity Building plan prepared and submitted
- Performance Appraisal meetings held with appraiser's and appraisee's
- Staff of the district trained on Local Government Service protocols, performance appraisals and retirement planning.
- Human Resource Management Information System (HRMIS) data report submitted monthly to the Regional Coordination Council.

Infrastructure Delivery and Management

Physical and Spatial Planning

- Extracted and prepared six (4) Assembly occupied lands site plans in the Salaga Township.
- Prepared two (1) base maps as well as digitized one (1) number local plan
- Sensitized four (2) communities on the essence of Settlement Planning and Development control.

Infrastructure Development

The works department of the assembly for 2017 has made tremendous achievement in the various sections as follows:

Water and Sanitation

- Completed Small Town Water System for Kpalbe and Gbung communities under the Sustainable Rural Water and Sanitation Project (SRWSP) which is serving over 2,907 people both in Kpalbe and Gbung Communities.
- Rehabilitated one (dug-outs) at Kokolombo and completed the rehabilitation of Deba and Akamade dug-out under the Ghana Social opportunity project (GSOP). This was a labour intensive public work with a task rate of 7 Ghana Cedis for six hour work. Over 500 participants were employed with an average estimated person days of 5,626.41.

These not only engaged the people and free them from idling which has the potential of evil thinking and hence conflict during lean seasons as characterized in the North, but it has also increased the consumption level of households since the income levels has improved. The projects have also made water available for the watering of plans and animals in the various communities.

- Rehabilitated Ten (10) number broken down boreholes districtwide

Feeder Road section

- Completed the Spot improvement of four number feeder roads at Kunshie, Banvim, Tantuani – Kpulguni and Bunkwa communities. This has relief farmers of the difficulties in transporting farm produce to the market centers. This has drastically reduced post-harvest losses.

SOCIAL SERVICES DELIVERY

Education and Youth Development

- Completed the Rehabilitation of 1no. 3unit Classrooms Blocks and Ancillary Facilities at Lamsa.
- Completed the construction of Ten (10no.) Hostel Facility for Salaga T.I Training College
- Rehabilitated six institutional latrines

Health Delivery

- Supported CHPS compounds with logistics to do community outreaches
- Carried out cooking demonstrations in 30 communities
- Trained community health Volunteers
- Trained Health Staff and community health volunteers on community anemia Acute Malnutrition (CMAM)
- Monitor and Supervise Community Volunteers on CMAM
- Roll-out Advocacy on Stunting
- Triggered 20 communities and attained 8 ODF
- Constructed 173 households latrines
- Distributed hand washing facilities to schools and health facilities
- Distributed household water treatment(water filters)

Social welfare and community Development

- Submitted Social enquiry report to the District Magistrate court
- Visited the Prisons 4 times
- Identified and registered PWD's in the district
- Mobilized LEAP beneficiaries for payment
- Sensitized communities on the effects of Child trafficking
- Trained women groups in 8 communities to take up small scale viable income generating activities

Economic Development

Agriculture Development

- Procured and distributed 696 Small Ruminants to five (7) communities (Gbung, Kpembe, Kapito, Nkwanka, Kpalbulsi, Kpenchilla, Jinbanyili) with 194 women benefited
- Formed and Operationalised 56 VSLA groups with 1,460 women benefited
- Cultivated 175 acres of soya beans for 12 communities with 359 household benefited
- Installed Drip Irrigation for dry season vegetable farming at Yayayili and kokope with 24 and 36 women benefited respectively
- Conducted 1536 farm and Home visits
- Supported 669 women in agriculture livelihood activities
- Trained 10 staff in modern agriculture technologies
- Introduced new improved varieties of groundnut to 246 farmers (164 males and 82 females)
- Conducted Demonstration on Yam Improvement for Income and Food Security in West Africa (YIIFSWA) which benefited 900 farmers.
- Registered 3400 farmers on the e-agriculture platform
- Conducted demonstration in two communities with 60 farmers under the MOFA/JICA Rain-fed Low land Rice Project
- Monitor and supervise farmers who received inputs from the Planting for Food and Jobs initiative

Environment and Sanitation management

Disaster Prevention and Management

- Sensitized communities along the Volta lake among the dangers of staying closed to the river
- Sensitized 20 communities about the dangers of bush and domestic fires
- Delivered relief items to rainstorm and flood disaster victims

7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The East Gonja District Assembly budgeted to receipt an amount of GH¢9,784,395.73 and GH¢13,145,805.00 for 2015 and 2016 respectively. Out of this, Internally Generated Funds (IGF) constituted GH¢146,856.36 and GH¢150,944.00 for 2015 and 2016 respectively.

The total expenditure for the period stood at GH¢5,834,754.00 and GH¢4,145,128.00 of which IGF constitutes GH¢138,379.78 and GH¢162,515.76 respectively for 2015 and 2016.

For Compensation of Employees, the district expended an amount of GH¢1,079,544.68 and GH¢1,669,115.63 for 2015 and 2016 respectively. Goods and Services expenditure for 2015 and 2016 was GH¢1,870,221.32 and GH¢825,076.21 respectively while Non-Financial Assets expenditure for the period stood at GH¢2,884,988.00 and GH¢1,650,936.16 for 2015 and 2016 respectively.

For 2017, the Assembly budgeted to receipt an amount of GH¢9,950,124.00 from GoG, DACF, DDF, IGF and Development partners. As at 31st July, 2017, an amount of GH¢2,795,339.39 was expended on Compensation GH¢698,434.86, Goods and Services GH¢512,934.88 and Assets GH¢1,583,968.65. Of this amount, GH¢73,710.49 was mobilised internally (IGF) whilst the remaining amount came from the other sources.

Table 1.1 Summary of Expenditure Trend for the Medium Term

Year	Compensation	Goods and Services	Assets	Total
2015	1,079,544.68	1,870,221.32	2,884,988.00	5,834,754.00
2016	1,669,115.63	825,076.21	1,650,936.16	4,145,128.00
2017 (31 st July)	698,434.86	512,934.88	1,583,968.65	2,798,934.88

The East Gonja District Assembly for 2018 is expected to expend an amount of GH¢13,091,613.00 on Compensation, Goods and Services and Assets. This amount is expected from IGF, DACF, GoG, DDF and Development Partners (USAID, SRWSP, UNICEF and GSOP). Of this amount, Management and Administration program with the following sub-programmes (General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, and Human Resource Management will expend GH¢2,386,835.00.

Infrastructure Delivery and Management program with Physical and Special planning and Infrastructure Development (works) as its sub-programs is allocated an amount of GH¢4,503,345.00.

Social Services delivery program with Education and Youth Development, Health Delivery and Social Welfare and Community Development as its sub-programs are allocated an amount of GH¢3,717,733.00.

Economic Development Program with Agriculture Development as the Sub-Program is allocated an amount of GH¢2,216,757.00.

Environment and Sanitation Management with Disaster Prevention and Management as a sub-program is allotted an amount of GH¢266,945.00 for the 2018 fiscal year.

Table 1.1 Expenditure by Budget Programme and Economic Classification

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	832,836.00	1,362,605.00	191,393.00	2,386,834.00
Infrastructural Development	533,978.00	615,600.00	3,353,767.00	4,503,345.00
Social Services Delivery	547,376.00	962,287.00	2,208,070.00	3,717,733.00
Economic Development	422,666.00	1,214,091.00	580,000.00	2,216,757.00
Environmental and Sanitation Management		266,945.00	0.00	266,945.00
Total	2,336,856.00	4,421,528.00	6,333,230.00	13,091,614.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The programme objective is to formulate appropriate action plans and budgets for implementation through effective and efficient resources mobilisation to deliver the needed development to the people.

2. Budget Programme Description

The management and Administration Programme is carried out by formulating action plans and budgets, mobilising revenue, conducting monitoring and evaluation of programmes, projects and activities, marshalling logistics for effective and efficient service delivery as well as managing effectively and efficiently the human resource of the district.

The sub-programmes involved in the Management and Administration programme are the General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

The Management and Administration function of the Assembly is performed by Sixty-two (62) employees including staff of the Controller and Accountant General Department who are on posting to the Assembly.

The main sources of funding of the Management and Administration programme are from the Government of Ghana (GoG) in the form of compensation payment, Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Facility Capacity Building Fund. The main challenges militating against the implementation of the programme amongst others are the inadequate logistics and personnel to reach out to the oversee area for revenue mobilisation, inadequate and erratic release of funds (DACF, DDF), lack of strong monitoring vehicle to monitor programmes, projects and activities across the district.

The management and Administration programme seeks to:

- Coordinate the programmes, projects and activities of the departments of the assembly.
- Manage the administrative and financial activities of the Assembly.
- Facilitate the integration of departmental plans and budget into the district Composite plan and budget
- Acquire the various logistics needed by the district for effective operation
- Monitor and Evaluate development programmes, projects and activities of the district.
- Identify and build the necessary human resource capacity needed by the district for effective functioning.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To ensure the smooth functioning of the general assembly and its sub-committees as well as acquire the needed logistics for effective and efficient operation of the assembly.

2. Budget Sub-Programme Description

The General Administration Sub-programme is carried out by designing and maintaining a system for effective functioning of the General Assembly and its sub-committees and procurement of the needed logistics for the smooth operation of the Assembly.

- Ensures the availability of services and facilities needed to support the administrative and other functioning of the assembly.
- Maintain a system of procurement aimed at eliminating waste and achieving value for money.

The units involved in the General Administration are Administrative Unit, General Services Unit (Registry), Security Unit, Transport Unit and Stores and Procurement. The General Administration sub-programme is managed by Twenty-Seven (27) employees. The main sources of funding for the sub-programme are from Internally Generated Funds and the District Assembly Common Fund (DACF).

The main beneficiaries of the sub-programme are the departments of the Assembly and Communities.

The major challenges encountered in carrying out this sub-programme included inadequate funds, inadequate number and skills of personnel and office space.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Meetings of the General Assembly organised	Number of General Assembly Meetings held	3	2	4	4	4	4
Meetings of the Executive Committee and sub-committee organised	Number of Executive and Sub-committee meetings held	36	8	36	36	36	36
Management meetings organised	Number of Management Meetings held	12	4	12	12	12	12
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	4	2	4	4	4	4

Annual Appraisal of Departmental Heads and Unit Heads conducted	Number of persons appraised	13	13	13	13	13	13
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Servicing of General Assembly and Sub-committee Meetings
Cleaning and general services	Procure office equipment and stationery
	Rehabilitation of Staff Bungalows

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure effective mobilisation of resources and its utilisation

2. Budget Sub-Programme Description

The Finance and Revenue Mobilisation Sub-programme is carried out by designing and maintaining a system for mobilising revenue, accounting and reporting the use of revenue with the view of eliminating wastes and unearthing irregularities with particular emphasis on IGF. This sub-programme considers the financial management and practices of the assembly which include:

- Mobilisation of Internally Generated Funds (IGF)
- Planning, organising, directing and coordinating the financial management of the assembly
- Collation and analysing expenditure returns and financial reports and providing feedback to the various departmental heads.
- Preparing and certifying financial statements to management
- Submitting monthly financial returns to Ministry of Local Government and Controller and Accountant Generals Department

The organizational units involved in the Finance and Revenue Mobilisation sub-programme are the Accounting Staff, Revenue Collectors and Budget Officers who performs accountancy and revenue mobilization functions as well as treasury and payroll/pension functions. The

Finance and Revenue mobilization sub-programme is currently being managed by Eighteen (18) employees.

The sources of finding of the sub-programme are from Internally Generated Funds (IGF), Government of Ghana (GoG) and District Assembly Common Fund (DACF). The beneficiaries of the sub-programme are the District Assembly and its departments and units. The challenges militating against the achievement of the objectives under this sub-programmes are difficulties in mobilising revenue from the oversee communities within the district, and politicisation of revenue mobilisation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	31 st July, 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Internally Generated Revenue Mobilised	Internally generated Fund Mobilisation improved	GH¢ 162,515.76	GH¢ 73,710.491	GH¢ 162,860.00	GH¢ 165,200.00	GH¢ 188,300.00	GH¢ 191,200.00
Revenue Improvement Action Plan Prepared and implemented	Number of Activities Implemented from the plan	10	12	20	20	20	20
Financial Returns prepared and submitted	All monthly Financial reports prepared and submitted to Local Government and Controller and Accountant General department Before 15 th of the issuing month	12	12	12	12	12	12
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1

Service Providers paid	Prompt Payment of Service Providers	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice	Within 4 days upon receipt of bills/invoice
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Revenue Mobilisation	Capacity Building of Revenue and Commission Collectors

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To ensure the preparations and implementations of comprehensive development plans and budgets.

2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme ensures the preparation and implementation of Medium Term Development Plan and Annual Action Plans as well as the Assembly's Composite Budget for the Assembly. It undertakes periodic reviews of the plans, programmes, projects and budgets to ascertain the level of achievement of the Assembly's goals.

The sub-programme activities include the following:

- Preparation of the District Medium Term Plan (DMTDP), Annual Action Plan (AAP), Composite Budgets aimed at facilitating and ensuring local level governance and development
- Undertaking periodic review of the implementation of plans and budgets of the Assembly
- Conducting routine monitoring and evaluation of plans and budgets of the Assembly and submitting reports to the appropriate agencies.
- Organizing Accountability fora to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collecting, Analysing and interpreting district level data for decision making

The number of staff delivering the sub-programme is 7. The sources of funding for the sub-programme are DACF, IGF, DDF and Development Partners (USAID, UNCEF, GSOP).

The main challenges against the smooth implementation of the sub-programme are lack of strong monitoring vehicle, inadequate office space and lack of coordinated indicators for tracking performance in all the sectors of the district.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
District Medium Term Development Plan prepared	One district Medium Term Plan prepared and available	0	0	1	0	0	1
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 th September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 th September each year.	Yes	Yes	Yes	Yes	Yes	Yes

East Gonja District Assembly

Warrants Issued for payments	Percentage of Warrants Issued as against total Expenditure	100%	100%	100%	100%	100%	100%
Quarterly Composite Progress Report Prepared	Quarterly Composite Reports submitted before 15 th of ensuing year	Yes	Yes	Yes	Yes	Yes	Yes
Programmes and Projects monitored and evaluated	Number of Monitoring reports prepared	10	12	13	13	12	12
Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	4	4	4	4	4
Town Hall Meetings and Other Social Accountability Fora organised	Number of Town Hall Meetings organised and Social Accountability for a minutes prepared	3	3	3	3	3	3
District Planning and Coordinating Meetings Organised	Number of District Planning and Coordinating Meetings held	3	3	4	4	4	4

East Gonja District Assembly

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Budgets Preparation	Prepare plans and Budgets
Programmes, projects Monitoring	Monitor Programmes, projects and Activities
	Organise DPCU meetings
	Organise Budget committee meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

To develop and retain human resource base of the Assembly for effective and efficient service delivery.

2. Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to manage, improve and retain the human resource base of the Assembly for effective and efficient service delivery. The major operations of the Sub-Programme are:

- Recruitment and retention of Casual Staff
- Performance management of the staff of the Assembly
- Training and continuous professional development of staff

The sub-Programme is delivered by One (1) staff. The beneficiaries of the sub-Programme are the Staff of the departments and units of the District Assembly.

The main funding sources for this sub-programme are GoG, IGF, DACF and DDF.

The main challenges militating against the execution of this Sub- programme are inadequate number and skills of staff, and inadequate office space.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal of Staff Conducted	Number of Staff appraised	87	87	87	87	87	87
Capacity Building Plan Prepared and Submitted	Number of Capacity Building Plans prepared and Submitted	1	1	1	1	1	1
Capacity Building Programmes organised	Number of Capacity Building Programme organised	4	2	4	4	4	4
Promotion and Upgrading inputs filled and submitted	Number of promotions and Upgrading inputs submitted to LGS/CAGD	9	7	9	9	9	9
E-Payment Voucher Validated	Number of names on the Payment vouchers validated	116	125	125	125	125	125
Monthly updates of HRMIS Conducted	Number HRMIS updated	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Manpower Development	Validation of payment vouchers
	Training of Staff

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To provide Technical Services for an integrated and harmonized infrastructural development and maintenance in the District as well as promote rural and urban settlement development and management.

1. Budget Programme Description

The infrastructure delivery and management programme is tailored at providing Technical Services for an integrated and harmonised infrastructure development and rural and urban settlement development and Management.

The programme involves two sub-programmes which include physical and spatial planning and infrastructural development. The programme is implemented by the works department and the Town and Country Planning Departments of the Assembly. The funding sources for the programme are GoG, DACF, DDF and Development Partners Funds. The beneficiaries of the programme include the communities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To manage, guide, control physical developments and promote orderly, sound and efficient settlements planning.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme focuses on the formulation and facilitation and implementation of policies on infrastructures within the frame work of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs, stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit..

The Physical and Spatial Planning sub-programme is implemented by staff strength of (2) thus one professional and one technical staff with support from the Development Planning Sub-Committee. It is funded mainly by Government of Ghana (GoG), DACF, DDF and the Assembly's Internally Generated Fund (IGF).

The beneficiaries of the sub-program are communities within the district and the entire people of Ghana.

The challenges faced by the sub-programme include: indiscriminate development without regards to the planning schemes and regulation, encroachment on the public lands and properties, weak enforcement of development control, insufficient staff and inadequate funds and equipment for the smooth running of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Street named and property addressed	Number of street named and property addressed	8	0	10	15	20	25
Planning Schemes/ Local Plans prepared	Number of planning schemes and Local plans prepared	2	1	4	6	6	6
Reviewed Local Plans	Number of local Plans reviewed	2	2	4	6	6	6
Sensitised chiefs and community members on proper procedure for development	Number of Sensitisation meetings held	4	2	8	10	10	10

Technical committee meetings held	Number of technical committee meetings held	4	2	4	4	4	4
Street Address Team (SAT) meeting held	Number of Street address meetings organised	4	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	Street Naming and Property Addressing
	Spatial Development Framework 9District wide Land use plan)
	Build up Areas and Local Plans Review

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water).

2. Budget Sub-Programme Description

The sub-programme is to ensure an integrated and harmonized development at the district level and assist the Assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water.

The sub-programme is focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by three (3) staff and Nine (9) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to delivers the mandate of the sub-programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners (IDA- GSOP, USAID-RING and UNICEF).

The beneficiaries of this Sub-Programme are the people within the district and te general public at large.

The challenges of the sub-programme are lack of vehicle for the supervision of works, inadequate office space and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Classroom Block with Ancillary Facilities Constructed.	Number of classroom Blocks with Ancillary Facilities Constructed	5	2	3	5	5	5
CHPS & Other Works on Health Sector Executed	Number of CHPS and Other health facilities constructed	2	0	2 New and 3 rehabilitated	5	5	5
Rehabilitation (Spot Improvement) of Feeder Roads.	Number of feeder roads spot improved	4	2	1	4	4	4
Dug-outs rehabilitated	Number of dug-out rehabilitated	4	2	2	4	4	4
Water & Sanitation Facilities constructed	Number of water and sanitation facilities constructed	1	0	7 boreholes	12	13	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Ugrading, and rehabilitation of Existing Assets	Construction of Institution Latrines. (UNICEF-ASP)
Acquisition of Movable and Immovable Assets	Rehabilitation and Expansion of Salaga STWSS. (GoG-cwsA)
Internal Management of the Organisation	Rehabilitation of Economic Potential Roads (IDA-GSOP)
	Construction of CHPS & Classroom Blocks and others Building Facilities. (DACF)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To facilitates the provision of social infrastructures and services to people.

2. Budget Programme Description

The social services programme is geared towards the provision of social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the East Gonja District Assembly.

The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), District Development Facility (DDF) and Development Partners Grants.

The challenges militating against this programme among others are inadequate personnel and logistics as well as low case detection rate by volunteers in the health sector.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To increase inclusive and equitable access to and participation in education at all levels

To provision of infrastructural facilities and other skills training needs to create job opportunities for the youth.

2. Budget Sub-Programme Description

Education and Youth Development sub-programme is aimed at increasing inclusive and equitable access to and participation in education at all levels and create enabling environment through the provision of infrastructural facilities and other skills training needs to create job opportunities for the youth.

The sub-programme is being implemented by the District Education Directorate which has the mandate of ensuring that all children of school going age in the district are provided formal education.

The sub-programme focuses on the provision of education infrastructure, support to needy students, supply of educational logistics, monitoring and supervision of schools, build the capacity of the youth as well as provide the needed infrastructure to enhance youth development.

The sub-programme is managed by staff strength of 1196 performing teaching and administrative functions. It is funded by the Government of Ghana (GoG), DACF, DDF, IGF and Development Partners Grants. The beneficiaries of the sub-programme are children of school going age and the society at large.

The key challenges to this sub-programme are as follows;

- Ineffective governance structures – DEOC, SMCs, PTA, COHBS etc
- In accurate data for reliable planning
- Poor monitoring and supervision of teaching and learning
- Inadequate logistics
- Difficulties in reaching out to the ‘‘Hard – to – Reach Areas’’
- Ineffective SMCs/PTAs

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Education infrastructure provided	Number of School Blocks build	7	1	2	2	2	3
Furniture situation in schools improved	Number of furniture supply to schools	900	0	1200	1200	1200	2000
Teacher Training and Development improved	Number and % of Trained Teachers	65(52.2)	70(56.0)	75(60)	80(64)	85(64)	90(64)
	Pupil Teacher Ratio	68:1	60:1	50:1	40:1	40:1	40:1
School Supervision and Inspection enhanced	Number and % of Schools Inspected annually	96 (100%)	98 (100%)	98 (100%)	104 (100%)	104 (100%)	104 (100%)

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Acquisition of Movable and Immovable Assets	Complete the construction of school blocks
Internal Management of the Organisation	Provide logistics to schools (Textbooks and Chalk),
	Procure furniture to furnished schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure reduction of new HIV&AIDS/STIs infections especially among the vulnerable

2. Budget Sub-Programme Description

The sub-programme is aimed at bridging the equity gaps in geographical access to health services and ensures the reduction of new HIV& AIDS/STIs infections among the vulnerable in the district. The sub-programme is being implemented by the District Health Directorate which is made up of Reproductive Health Unit, Nutrition Unit, and Health Information Unit and with support from the Central Administration of the Assembly.

The sub-programme focuses on the provision of health care infrastructure, improving on maternal and child health services indicators, increasing access to maternal and child health services in the district through CHPS implementation, conduct monthly and quarterly monitoring of health facilities and communities, increasing case detection rate of Community Management Acute Malnutrition (CMAM), procure and distribute logistics for smooth services delivery, support the training of health trainees and conducting routine growth monitoring and promotion, counseling, education, cooking demonstration, capacity building and community health durbars on nutrition related issues.

The sub-programme is being implemented by 80 staff and funded by Government of Ghana, DACF, DDF, and Development Partners Grants (USAID, UNICEF, and WORLD VISION). The

beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the district.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	2	2	2	2	2
capacities of health staff build on nutrition related activities	Number of capacity workshops organized	6	4	4	6	6	6
Capacities of none-health staff build on essential nutrition and hygiene actions	Number of meetings organized	2	4	5	5	5	5

Mentoring and coaching visits to all health facilities, outreach points, schools, and AEA conducted	Number of mentoring conducted	10	10	14	14	14	14
Improved means of transport at health facilities	Number of Motor bikes given to health facilities	4	6	15	15	15	15
Access to maternal and child health services in the district improved	Number of service delivery point are created	26	30	32	35	35	35
Improved ANC registrants	Number of ANC registrants	81%	50%	100%	100%	100%	100%
Healthy behaviours adopted leading to improved service indicators	No of people practicing healthy behaviours eg. facility delivery	60%	70%	80%	90%	90%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Nutrition Services	Furnishing of 4NO. CHPS compound
Internal management of the Organisation	Complete the construction of CHPS compounds
Upgrading of Existing Assets	Implement Nutrition activities under USAID- RING project

Acquisition of Movable and Immovable Assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The major objective of the department of Social Welfare and Community Development is to improve the general standard of living of the people including the vulnerable (PWD's).

2. Budget Sub-Programme Description

The sub-programme is mainly concerns its self with the improvement of the general standards of living of the people including the vulnerable (women, Children and PWD's). It's thus this by providing assistants to the aged, facilitating personnel social welfare services, assisting street children and promotes socio-economic and emotional stability to families.

The sub-programme is being implemented by the social welfare unit and the community development units with a total staff strength of Seven (7) thus one social worker and seven community development officers. These Units work together to enable the Sub-Programme deliver on its operations to improve and enrich rural life through: literacy and adult study groups, adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, sanitation and hygiene, community and public places of convenience and teaching deprived or rural women in home management and child care, and family care. The Organizational Units activities are being co-ordinated by the office of the District Director of social welfare and community development which oversees both Administrative duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director

The sub-programme is funded by Government of Ghana (GoG), DACF, IGF and Development partners grants (USAID and UNICEF).

The beneficiaries of the sub-programme are the women and children and the vulnerable groups especially PWD's.

The key challenges of the sub-programme are:

- poor office accommodation and furniture (tables and chairs)
- Inadequate funding.
- Inadequate logistics (computers and Accessories, motorbikes)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
HIV/AIDS and STIS awareness created	Number persons educated on HIV/AIDS/ STIS	10	30	50	60	70	80
Community Sensitised on the danger of child labour	Number of community members sanitised	50	30	50	50	50	50
Women groups trained in leadership skills and financial management	Number of women's group trained	40	15	50	50	50	50
Communities animated on child trafficking	No. communities animated	20	10	20	20	20	20
Communities introduced to iodate salt	No. of communities introduced to iodate salt	20	10	20	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

East Gonja District Assembly

Operations	Projects
Public Education and Sensitisation	Sensitisation of Communities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services

1. Budget Programme Objectives

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

2. Budget Programme Description

The sub-programme seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health. It's tailored at providing facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with servicing of toilets and disposal of human waste collected from public and private sanitary facilities, provision of technical support on sanitation to the assembly, supervise and control the operation of cesspool empties and allied equipment, supervise the cleansing of drains, streets and markets, car parks and provide licences to food vendors and ensure that they provide services under hygienic conditions.

The sub-programme is carried out by staff strength of 21 that is 15 sanitation officers/Guards and 10 labourers and funded from internally Generated Fund (IGF), DACF and Development partners grants (UNICEF, USAID, SNV).

The beneficiaries of the sub-programme are the district assembly, institutions and the communities.

The Key challenges to the performance of this sub-programme are

East Gonja District Assembly

- Inadequate resources limiting the capacity of the sub-programme to effectively manage wastes.
- Open defecation due to ignorance and inadequate sanitation facilities
- Poor enforcement of hygiene and sanitation bye-laws

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Refuse heaps and containers evacuated	Number of refuse heaps evacuated	20	25	30	30	30
Environmental Management Committee Meetings Organized	Number of meetings organized	4	4	4	4	4
Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	25	50	60	70	80
Water, sanitation and hygiene (WASH) programme organized	Number of WASH programmes organized	6	8	10	12	14
Premises inspections intensified	Number of premises inspected	100	120	140	160	180

Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organized	5	12	12	12	12
Capacity of environmental health staff built	Number of training workshops	5	4	6	6	6
Household provided with household litter bins	Number of households supplied with litter bins	250	350	450	500	600

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Cleaning Services	Organize clean up exercise & Support National Sanitation Day activities
Public Education and Sensitisation	Conduct CLTS activities
	Procurement of Sanitary Equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To ensure the creation of job opportunities for the productive population in the District and the attainment of food security.

2. Budget Programme Description

The Economic Development programme is aimed at creating job opportunities for the productive population in the district and the attainment of food security. It create enabling environment for the productive population to improve on their economic activities. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies to increased outputs.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrial development. The programme is implemented by total staff strength of 22 with 17 from Agriculture Department, (one) 1 from cooperatives and four (4) from RTF/ Business Development Centre (BAC).

The programme is funded by GoG, DACF and Development Partners Grants (AFAD and Afdb). Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

3. Budget Sub-Programme Objective

To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to economic growth.

4. Budget Sub-Programme Description

The Sub-programme seeks to develop and improve small scale enterprises to foster their competitiveness and creation of jobs through Business Development Services such as Business trainings and Capacity Building.

The sub-programme mainly focuses on provision of basic, intermediate and advanced training programmes in both technical and managerial skills development, Business counselling and monitoring of clients and business operators and preparation of financial returns and quarterly reports.

The sub-programme is delivered by the Business Advisory Centre (BAC/ RTF) and department of cooperatives. It has a staff strength of five (5) and funded by Government of Ghana (GoG), DACF, Development partners Grants (AFAD and Afdb).

Beneficiaries of the Sub-programme are Small and Medium Scale Enterprises, Institutions and the general public.

The key challenges of the sub-programme are:

- lack of markets for local products
- Lack of capacity of Promotional Agencies to adequately address the needs of the MSE sector.

- Bad attitude towards entrepreneurship development which stifle growth of MSEs
- Inadequate logistics such as vehicles for monitoring and computers and accessories

5. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
SMEs access to Business Development Services Improved	Number of enterprises with access to business development services	100	80	150	170	180	190
Business Counselling Services Provided clients	Number of clients counselled	40	30	40	50	60	70
Business Development Training Activities Organized	Number of trainings organised	5	4	10	12	13	15
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	8	10	12	12	13	15

6. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
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Skills Development	Training of SMES
Internal Management of the organisation	Rural Enterprise project

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

To promote the development of selected staple and horticultural crops, livestock and poultry for food security and job creation.

2. Budget Sub-Programme Description

The Agricultural Development Sub –Programme focuses on the development of selected staple and horticultural crops, livestock and poultry for food security and job creations. It's provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness, management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organizations development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time.

The sub-programme is being implemented by a staff strength of seventeen (17) with the division such as Crops, Livestock, extension and Women in Agriculture Development (WIAD).

The sub-programme is funded by government of Ghana (GoG), DACF, USAID, DDF and JICA.

The key challenges of the sub-programme are as follows:

- Limited access to processing facilities;
- Limited access to market information
- Poor adoption of standardized measures and marketing qualities standards for agricultural commodities
- inadequate technical staff (Agricultural Extension Officer)
- Poor road network affecting the transportation of agriculture products from the farms to the market canters
- Inadequate agriculture machinery & equipment (tractor services)
- Unpredictable weather conditions, among others.
- Inadequate financial support

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Farmer groups supported with inputs	Number of farmers supported with inputs	272	320	340	350	350	400
Dug-outs Rehabilitated	Number of Dug-out Rehabilitated	6	2	2	4	4	5
Mango Plantation maintained	14no. Mango Plantation maintained	14	14	14	14	14	14

Small ruminants distributed to vulnerable women	Number of small ruminants distributed	358	396	1200	400	400	400
Weekly and Monthly Market information provided to farmers	Number of weekly and monthly market information Provided	36	28	48	48	48	48
Training and Awareness programmes on SLEM conducted	Number of awareness programmes organized	24	16	24	24	24	24
SLEM practices adopted by farmers (percentages)	Number of farmers adopting SLEM	4	4	4	4	4	
New technologies demonstrated	Number of new technologies adopted	4	4	6	6	6	7
Adoption of technologies improved along the value chain	Rate of adoption	4%	4%	4%	4%	4%	6%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Food Security	Cultivation of Soybeans and Rice
	Distribution of Small Ruminants
	Cultivation of leafy vegetable and orange sweet potatoes
	Rehabilitation of Dug-outs

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

7. Budget Programme Objectives

To minimize the impact of disasters and develop adequate response strategies to ensure the protection of the environment and lives and properties.

8. Budget Programme Description

The Environment Management programme basically focuses on the protection of the environment by minimizing disasters and protecting lives and properties.

The programme seeks to enhance the capacity of society to prevent and manage disasters both natural and artificial.

It's mainly deals with the education on disaster management and prevention, provision of relief items to disaster victims

The sub-programme is implemented by NADMO and forestry and wildlife conservation department in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education service.

The programme is implemented by staff strength of 34 comprising 33 NADMO staff and 1 forestry officer.

The programme is funded mainly from Government of Ghana (GoG), DACF and development Partners grants.

The beneficiaries of the programme are the communities with the district and the entire people of the district.

The Key challenges of the programme are inadequate funding and logistics such as motorbikes and vehicle to respond promptly to disasters.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To develop disaster response strategies to minimize the occurrence of disasters and the impact of disaster

2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme seek to develop disaster responses strategies to minimize the occurrence of disasters and the impact of disasters. Its emphases on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The sub-programme focuses on providing education on disaster prevention, supply of relief items to disaster victims as well as establishing volunteers for disaster prevention.

The sub-programme is implemented by NADMO and Department of Forestry and Wildlife Conservation in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and Ghana Education Service. The staff strength of the sub-programme is 34 comprising 33 NADMO staff and 1 forestry officer.

The Sub-programme is funded by Government of Ghana (GoG), DACF and Assembly's Internally Generated Funds (IGF). The beneficiaries of the Sub-programme are the people of the district and all Ghanaians at large.

The challenges militating against the sub-programme are logistical constraint (motorbikes and vehicles) and inadequate budgetary support and releases to respond quickly to disasters when it occurs.

Delivering of Relief items to disaster victim	

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	100	120	40	40	40	30
Communities sensitised about the dangers of living closer to the volta lake	Number of Communities sensitised	5	5	5	5	5	5
Communities sensitised on the dangers of domestic and bush fire	Number of communities sensitised	60	50	80	80	80	100
Quarterly reports prepared and submitted	Number of reports submitted	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Public Education and Sensitisation	Sensitisation of communities on the dangers of staying closer the Volta lake

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,336,856		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	13,091,614	24,252		
082101 Promote the development of selected staples and horticultural crops	0	2,012,944		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,427,901		
090304 Improve quality of health service delivery including mental health	0	1,065,177		
090306 Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable	0	16,961		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	12,205		
091105 Improve access & coverage of potable water in rural & urban communities	0	2,357,500		
091107 Improve access to sanitation	0	413,801		
091208 Promote decent living conditions for persons with disability.	0	77,000		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	7,953		
100105 Ensure sustainable development and management of the transport sector	0	339,870		
100106 Develop adequate skilled human resource base	0	260,232		
100107 Dev & imple'nt comprehensive policy & governance institutional frameworks	0	353,806		
100124 Improve capacity to adapt to climate change impacts	0	266,945		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	1,263,021		
110106 Enhance public safety	0	135,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	705,189		
110116 Promote gender equality & equity in political dev'nt sys's & outcomes.	0	15,000		
Grand Total €	13,091,614	13,091,613	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
332 01 01 001 28	12,936,807.20	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			
<i>Output</i> 0001	Rates Revenue of the Assembly Collected Annually			
Property income [GFS]	25,300.00	0.00	0.00	0.00
1413001 Property Rate	24,800.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	500.00	0.00	0.00	0.00
Sales of goods and services	53,000.00	0.00	0.00	0.00
1422010 Bicycle License	3,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50,000.00	0.00	0.00	0.00
<i>Output</i> 0002	Lands Revenue of the Assembly Collected Annually			
Sales of goods and services	11,600.00	0.00	0.00	0.00
1422078 Permit	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422158 River Sand	3,600.00	0.00	0.00	0.00
<i>Output</i> 0003	Fees Revenue of the Assembly Collected Annually			
Sales of goods and services	37,960.00	0.00	0.00	0.00
1422016 Lotto Operators	2,600.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,700.00	0.00	0.00	0.00
1422111 Abattior	200.00	0.00	0.00	0.00
1423001 Markets	12,960.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423010 Export of Commodities	16,200.00	0.00	0.00	0.00
1423191 Ferry Tolls	600.00	0.00	0.00	0.00
1423618 Bidding Documents	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004	Licences Revenue of the Assembly Collected Annually			
Property income [GFS]	550.00	0.00	0.00	0.00
1415019 Transit Quarters	550.00	0.00	0.00	0.00
Sales of goods and services	15,996.00	0.00	0.00	0.00
1422005 Chop Bar License	400.00	0.00	0.00	0.00
1422009 Bakers License	216.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	1,800.00	0.00	0.00	0.00
1422044 Financial Institutions	3,300.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	2,200.00	0.00	0.00	0.00
1422152 Self Employed	2,530.00	0.00	0.00	0.00
1422153 Licence of Business	2,050.00	0.00	0.00	0.00
<i>Output</i> 0005	Rent Revenue of the Assembly Collected Annually			
Sales of goods and services	11,028.00	0.00	0.00	0.00
1423001 Markets	1,680.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423032 Accomodation	9,348.00	0.00	0.00	0.00
Output 0006 Investment Revenue Collected by the Assembly Annually				
Property income (GFS)	6,992.00	0.00	0.00	0.00
1415008 Investment Income	6,992.00	0.00	0.00	0.00
Output 0007 Miscellaneous Income Received Annually				
Sales of goods and services	434.00	0.00	0.00	0.00
1423157 Donation	434.00	0.00	0.00	0.00
Output 0008 Salaries of GoG Staff in the District Paid				
From foreign governments(Current)	2,336,856.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,336,856.05	0.00	0.00	0.00
Output 0009 Grants Receipt Annually				
From foreign governments(Current)	10,437,091.15	0.00	0.00	0.00
1331002 DACF - Assembly	4,100,944.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331005 HIPC	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,893,162.15	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,411.00	0.00	0.00	0.00
1331011 District Development Facility	991,574.00	0.00	0.00	0.00
332 06 00 001 28	122,879.32	0.00	0.00	0.00
Agriculture, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 GoG Transfers Received Annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	20,534.36	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,534.36	0.00	0.00	0.00
Output 0002 CIDA Transfer to Received Annually				
From foreign governments(Current)	102,344.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	102,344.96	0.00	0.00	0.00
332 07 02 001 28	7,953.17	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 GoG transfer Received Annually				
From foreign governments(Current)	7,953.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
332 08 03 001 28	12,204.81	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 GoG transfers received Annually				
From foreign governments(Current)	12,204.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,204.81	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
332 10 04 001 28	11,769.33	0.00	0.00	0.00
Works, Feeder Roads,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 GoG transfers Received Annually				
From foreign governments(Current)	11,769.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,769.33	0.00	0.00	0.00
Grand Total	13,091,613.83	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja District - Salaga	0	0	0	13,091,613	13,114,982	12,919,530
GOG Sources	0	0	0	2,372,316	2,395,504	2,396,039
Management and Administration	0	0	0	814,836	822,984	822,984
Infrastructure Delivery and Management	0	0	0	553,700	559,040	559,237
Social Services Delivery	0	0	0	559,580	565,054	565,176
Economic Development	0	0	0	444,199	448,425	448,641
IGF Sources	0	0	0	162,860	163,040	164,489
Management and Administration	0	0	0	142,180	142,360	143,602
Infrastructure Delivery and Management	0	0	0	20,680	20,680	20,887
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	4,039,587	4,039,587	4,079,983
Management and Administration	0	0	0	755,788	755,788	763,346
Infrastructure Delivery and Management	0	0	0	1,142,341	1,142,341	1,153,765
Social Services Delivery	0	0	0	1,805,955	1,805,955	1,824,014
Economic Development	0	0	0	68,557	68,557	69,243
Environmental and Sanitation Management	0	0	0	266,945	266,945	269,615
DACF PWD Sources	0	0	0	77,000	77,000	77,770
Social Services Delivery	0	0	0	77,000	77,000	77,770
	0	0	0	2,204,357	2,204,357	2,226,400
Management and Administration	0	0	0	461,485	461,485	466,099
Social Services Delivery	0	0	0	372,363	372,363	376,086
Economic Development	0	0	0	1,370,509	1,370,509	1,384,214
	0	0	0	62,061	62,061	62,682
Social Services Delivery	0	0	0	62,061	62,061	62,682
	0	0	0	2,628,101	2,628,101	2,654,382
Infrastructure Delivery and Management	0	0	0	2,178,101	2,178,101	2,199,882
Economic Development	0	0	0	450,000	450,000	454,500
CIDA Sources	0	0	0	102,345	102,345	103,368
Economic Development	0	0	0	102,345	102,345	103,368
DDF Sources	0	0	0	1,042,987	1,042,987	750,417
Management and Administration	0	0	0	68,987	68,987	69,677
Infrastructure Delivery and Management	0	0	0	307,500	307,500	310,575
Social Services Delivery	0	0	0	666,500	666,500	370,165
Grand Total	0	0	0	13,091,613	13,114,982	12,919,530

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja District - Salaga	0	0	0	13,091,613	13,114,982	12,919,530
Management and Administration	0	0	0	2,343,276	2,351,604	2,366,709
SP1.1: General Administration	0	0	0	1,234,526	1,240,499	1,246,871
21 Compensation of employees [GFS]	0	0	0	597,366	603,340	603,340
211 Wages and salaries [GFS]	0	0	0	597,366	603,340	603,340
21110 Established Position	0	0	0	585,366	591,220	591,220
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	395,767	395,767	399,724
221 Use of goods and services	0	0	0	395,767	395,767	399,724
22101 Materials - Office Supplies	0	0	0	184,708	184,708	186,555
22105 Travel - Transport	0	0	0	125,409	125,409	126,663
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	7,400	7,400	7,474
22109 Special Services	0	0	0	46,393	46,393	46,857
22111 Other Charges - Fees	0	0	0	11,857	11,857	11,976
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	191,393	191,393	193,307
311 Fixed assets	0	0	0	191,393	191,393	193,307
31112 Nonresidential buildings	0	0	0	145,000	145,000	146,450
31131 Infrastructure Assets	0	0	0	46,393	46,393	46,857
SP1.2: Finance and Revenue Mobilization	0	0	0	160,765	162,131	162,373
21 Compensation of employees [GFS]	0	0	0	136,513	137,879	137,879
211 Wages and salaries [GFS]	0	0	0	136,513	137,879	137,879
21110 Established Position	0	0	0	130,513	131,819	131,819
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	24,252	24,252	24,495
221 Use of goods and services	0	0	0	24,252	24,252	24,495
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	14,252	14,252	14,395
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	664,576	665,334	671,221
21 Compensation of employees [GFS]	0	0	0	75,780	76,537	76,537
211 Wages and salaries [GFS]	0	0	0	75,780	76,537	76,537
21110 Established Position	0	0	0	75,780	76,537	76,537

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	588,796	588,796	594,684
221 Use of goods and services	0	0	0	588,796	588,796	594,684
22101 Materials - Office Supplies	0	0	0	343,842	343,842	347,281
22102 Utilities	0	0	0	18,420	18,420	18,604
22104 Rentals	0	0	0	960	960	970
22105 Travel - Transport	0	0	0	144,974	144,974	146,424
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22113	0	0	0	66,600	66,600	67,266
SP1.5: Human Resource Management	0	0	0	283,409	283,641	286,243
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	260,232	260,232	262,835
221 Use of goods and services	0	0	0	260,232	260,232	262,835
22107 Training - Seminars - Conferences	0	0	0	260,232	260,232	262,835
Infrastructure Delivery and Management	0	0	0	4,502,323	4,507,663	4,547,346
SP2.1 Physical and Spatial Planning	0	0	0	49,854	50,273	50,352
21 Compensation of employees [GFS]	0	0	0	41,901	42,320	42,320
211 Wages and salaries [GFS]	0	0	0	41,901	42,320	42,320
21110 Established Position	0	0	0	41,901	42,320	42,320
22 Use of goods and services	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	420	420	424
22105 Travel - Transport	0	0	0	7,533	7,533	7,608
SP2.2 Infrastructure Development	0	0	0	4,452,469	4,457,390	4,496,994
21 Compensation of employees [GFS]	0	0	0	492,077	496,998	496,998
211 Wages and salaries [GFS]	0	0	0	492,077	496,998	496,998
21110 Established Position	0	0	0	492,077	496,998	496,998
22 Use of goods and services	0	0	0	522,139	522,139	527,361
221 Use of goods and services	0	0	0	522,139	522,139	527,361
22101 Materials - Office Supplies	0	0	0	512,668	512,668	517,795
22105 Travel - Transport	0	0	0	9,471	9,471	9,566
28 Other expense	0	0	0	49,485	49,485	49,980
282 Miscellaneous other expense	0	0	0	49,485	49,485	49,980
28210 General Expenses	0	0	0	49,485	49,485	49,980
31 Non Financial Assets	0	0	0	3,388,767	3,388,767	3,422,655
311 Fixed assets	0	0	0	3,388,767	3,388,767	3,422,655
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	328,101	328,101	331,382
31131 Infrastructure Assets	0	0	0	2,610,666	2,610,666	2,636,773
Social Services Delivery	0	0	0	3,543,459	3,548,933	3,275,894

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	1,427,901	1,427,901	1,139,180
22 Use of goods and services	0	0	0	57,779	57,779	58,356
221 Use of goods and services	0	0	0	57,779	57,779	58,356
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	15,279	15,279	15,431
28 Other expense	0	0	0	67,400	67,400	68,074
282 Miscellaneous other expense	0	0	0	67,400	67,400	68,074
28210 General Expenses	0	0	0	67,400	67,400	68,074
31 Non Financial Assets	0	0	0	1,302,722	1,302,722	1,012,749
311 Fixed assets	0	0	0	1,302,722	1,302,722	1,012,749
31112 Nonresidential buildings	0	0	0	1,202,722	1,202,722	911,749
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	1,886,905	1,890,985	1,905,774
21 Compensation of employees [GFS]	0	0	0	407,927	412,006	412,006
211 Wages and salaries [GFS]	0	0	0	407,927	412,006	412,006
21110 Established Position	0	0	0	407,927	412,006	412,006
22 Use of goods and services	0	0	0	577,707	577,707	583,484
221 Use of goods and services	0	0	0	577,707	577,707	583,484
22101 Materials - Office Supplies	0	0	0	168,472	168,472	170,157
22102 Utilities	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	197,914	197,914	199,893
22104 Rentals	0	0	0	9,400	9,400	9,494
22105 Travel - Transport	0	0	0	197,921	197,921	199,901
27 Social benefits [GFS]	0	0	0	24,994	24,994	25,244
273 Employer social benefits	0	0	0	24,994	24,994	25,244
27311 Employer Social Benefits - Cash	0	0	0	24,994	24,994	25,244
28 Other expense	0	0	0	50,929	50,929	51,438
282 Miscellaneous other expense	0	0	0	50,929	50,929	51,438
28210 General Expenses	0	0	0	50,929	50,929	51,438
31 Non Financial Assets	0	0	0	825,348	825,348	833,601
311 Fixed assets	0	0	0	825,348	825,348	833,601
31112 Nonresidential buildings	0	0	0	685,348	685,348	692,201
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	228,653	230,048	230,940
21 Compensation of employees [GFS]	0	0	0	139,449	140,843	140,843
211 Wages and salaries [GFS]	0	0	0	139,449	140,843	140,843
21110 Established Position	0	0	0	139,449	140,843	140,843

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	89,205	89,205	89,205	90,097
221 Use of goods and services	0	0	0	89,205	89,205	89,205	90,097
22101 Materials - Office Supplies	0	0	0	77,694	77,694	77,694	78,471
22105 Travel - Transport	0	0	0	8,900	8,900	8,900	8,989
22107 Training - Seminars - Conferences	0	0	0	2,281	2,281	2,281	2,304
22108 Consulting Services	0	0	0	330	330	330	333
Economic Development	0	0	0	2,435,610	2,439,837	2,439,837	2,459,966
SP4.2 Agricultural Development	0	0	0	2,435,610	2,439,837	2,439,837	2,459,966
21 Compensation of employees [GFS]	0	0	0	422,666	426,893	426,893	426,893
211 Wages and salaries [GFS]	0	0	0	422,666	426,893	426,893	426,893
21110 Established Position	0	0	0	422,666	426,893	426,893	426,893
22 Use of goods and services	0	0	0	1,475,409	1,475,409	1,475,409	1,490,163
221 Use of goods and services	0	0	0	1,475,409	1,475,409	1,475,409	1,490,163
22101 Materials - Office Supplies	0	0	0	1,079,932	1,079,932	1,079,932	1,090,731
22105 Travel - Transport	0	0	0	390,477	390,477	390,477	394,381
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	25,978	25,978	25,978	26,238
273 Employer social benefits	0	0	0	25,978	25,978	25,978	26,238
27311 Employer Social Benefits - Cash	0	0	0	25,978	25,978	25,978	26,238
28 Other expense	0	0	0	11,557	11,557	11,557	11,673
282 Miscellaneous other expense	0	0	0	11,557	11,557	11,557	11,673
28210 General Expenses	0	0	0	11,557	11,557	11,557	11,673
31 Non Financial Assets	0	0	0	500,000	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	400,000	400,000	400,000	404,000
Environmental and Sanitation Management	0	0	0	266,945	266,945	266,945	269,615
SP5.1 Disaster prevention and Management	0	0	0	266,945	266,945	266,945	269,615
22 Use of goods and services	0	0	0	266,945	266,945	266,945	269,615
221 Use of goods and services	0	0	0	266,945	266,945	266,945	269,615
22101 Materials - Office Supplies	0	0	0	266,945	266,945	266,945	269,615
Grand Total	0	0	0	13,091,613	13,114,982	13,114,982	12,919,530

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp.	I	G	F	Total IGF	Statutory	Capex	ABFA	Others	Development Partner Funds			Grand Total
													Goods/Service	Capex	Tot. External	
East Gonja District - Salaga	2,318,656	1,907,896	2,854,446	6,911,993	18,000	124,180	20,680	162,860	0	0	0	0	2,487,750	3,662,101	6,039,851	13,091,613
Management and Administration	814,836	664,395	1,913,393	1,670,624	18,000	124,180	0	142,180	0	0	0	0	530,472	0	530,472	2,343,276
Central Administration	814,836	664,395	1,913,393	1,670,624	18,000	124,180	0	142,180	0	0	0	0	530,472	0	530,472	2,343,276
Administration (Assembly Office)	814,836	664,395	1,913,393	1,670,624	18,000	124,180	0	142,180	0	0	0	0	530,472	0	530,472	2,343,276
Infrastructure Delivery and Management	533,976	579,376	682,486	1,986,942	0	0	20,680	20,680	0	0	0	0	0	2,485,601	2,485,601	4,969,323
Physical Planning	41,901	7,953	0	49,854	0	0	0	0	0	0	0	0	0	0	0	49,854
Town and Country Planning	41,901	7,953	0	49,854	0	0	0	0	0	0	0	0	0	0	0	49,854
Works	462,077	571,625	882,486	1,946,188	0	0	20,680	20,680	0	0	0	0	0	2,485,601	2,485,601	4,452,469
Public Works	465,103	559,885	682,466	1,707,445	0	0	20,680	20,680	0	0	0	0	0	0	0	1,728,125
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	2,307,500	2,307,500	2,357,500
Feeder Roads	26,974	17,769	150,000	188,743	0	0	0	0	0	0	0	0	0	178,101	178,101	366,844
Social Services Delivery	547,376	356,390	1,461,570	2,365,535	0	0	0	0	0	0	0	0	434,424	666,500	1,100,924	3,543,459
Education, Youth and Sports	0	125,179	852,722	977,901	0	0	0	0	0	0	0	0	0	450,000	450,000	1,427,901
Education	0	125,179	852,722	977,901	0	0	0	0	0	0	0	0	0	450,000	450,000	1,427,901
Health	407,927	219,206	608,848	1,235,981	0	0	0	0	0	0	0	0	434,424	216,500	650,924	1,886,905
Office of District Medical Officer of Health	0	83,354	568,848	652,202	0	0	0	0	0	0	0	0	196,476	216,500	412,976	1,065,177
Environmental Health Unit	407,927	135,853	40,000	583,780	0	0	0	0	0	0	0	0	237,948	0	237,948	821,728
Social Welfare & Community Development	138,449	12,205	0	151,653	0	0	0	0	0	0	0	0	0	0	0	228,653
Social Welfare	23,972	12,205	0	36,176	0	0	0	0	0	0	0	0	0	0	0	113,176
Community Development	115,477	0	0	115,477	0	0	0	0	0	0	0	0	0	0	0	115,477
Economic Development	422,666	40,869	50,000	512,756	0	0	0	0	0	0	0	0	1,472,854	450,000	1,922,854	2,435,610
Agriculture	422,666	40,869	50,000	512,756	0	0	0	0	0	0	0	0	1,472,854	450,000	1,922,854	2,435,610
Environmental and Sanitation Management	422,666	40,869	50,000	512,756	0	0	0	0	0	0	0	0	1,472,854	450,000	1,922,854	2,435,610
Disaster Prevention	0	266,945	0	266,945	0	0	0	0	0	0	0	0	0	0	0	266,945
Environmental and Sanitation Management	0	266,945	0	266,945	0	0	0	0	0	0	0	0	0	0	0	266,945
Disaster Prevention	0	266,945	0	266,945	0	0	0	0	0	0	0	0	0	0	0	266,945

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 814,836
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0805100	East Gonja - Salaga	

				Amount (GH¢)
Compensation of employees [GFS]				814,836
Objective	000000	Compensation of Employees		814,836
Program	91001	Management and Administration		814,836
Sub-Program	91001001	SP1.1: General Administration		585,366
Operation	000000		0.0 0.0 0.0	585,366
Wages and salaries [GFS]				585,366
2111001 Established Post				585,366
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		130,513
Operation	000000		0.0 0.0 0.0	130,513
Wages and salaries [GFS]				130,513
2111001 Established Post				130,513
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		75,780
Operation	000000		0.0 0.0 0.0	75,780
Wages and salaries [GFS]				75,780
2111001 Established Post				75,780
Sub-Program	91001005	SP1.5: Human Resource Management		23,177
Operation	000000		0.0 0.0 0.0	23,177
Wages and salaries [GFS]				23,177
2111001 Established Post				23,177

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 142,180
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0805100	East Gonja - Salaga	

				Amount (GH¢)
Compensation of employees [GFS]				18,000
Objective	000000	Compensation of Employees		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	000000		0.0 0.0 0.0	12,000
Wages and salaries [GFS]				12,000
2111102 Monthly paid and casual labour				12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,000
Operation	000000		0.0 0.0 0.0	6,000
Wages and salaries [GFS]				6,000
2111226 Duty Allowance				6,000
Use of goods and services				124,180
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		14,252
Program	91001	Management and Administration		14,252
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		14,252
Operation	833202	Revenue Collection	1.0 1.0 1.0	14,252
Use of goods and services				14,252
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				6,252
2210512 Mileage Allowance				3,000
Objective	100106	Develop adequate skilled human resource base		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	833206	Manpower Skills Development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks		81,528
Program	91001	Management and Administration		81,528
Sub-Program	91001001	SP1.1: General Administration		81,528
Operation	833203	Internal management of the organisation	1.0 1.0 1.0	59,504
Use of goods and services				59,504
2210103 Refreshment Items				10,000
2210110 Specialised Stock				19,104
2210509 Other Travel and Transportation				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210512	Mileage Allowance					15,600
2210708	Refreshments					7,400
2211101	Bank Charges					2,400
Operation	833221	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	22,024
Use of goods and services						22,024
2210502	Maintenance and Repairs - Official Vehicles					11,000
2210503	Fuel and Lubricants - Official Vehicles					11,024
Objective	110106	Enhance public safety				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	833203	Internal management of the organisation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210512	Mileage Allowance					10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				8,400
Program	91001	Management and Administration				8,400
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				8,400
Operation	833219	Budget Preparation	1.0	1.0	1.0	4,400
Use of goods and services						4,400
2210110	Specialised Stock					2,000
2210512	Mileage Allowance					2,400
Operation	833245	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503	Fuel and Lubricants - Official Vehicles					4,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0805100	East Gonja - Salaga				
Total By Fund Source						100,000
Use of goods and services						100,000
Objective	100106	Develop adequate skilled human resource base				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001005	SP1.5: Human Resource Management				100,000
Operation	833206	Manpower Skills Development	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210703	Examination Fees and Expenses					100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0805100	East Gonja - Salaga				
Total By Fund Source						755,788
Use of goods and services						514,395
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	833202	Revenue Collection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710	Staff Development					10,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable				16,961
Program	91001	Management and Administration				16,961
Sub-Program	91001001	SP1.1: General Administration				16,961
Operation	833205	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	16,961
Use of goods and services						16,961
2210110	Specialised Stock					16,961
Objective	100106	Develop adequate skilled human resource base				98,819
Program	91001	Management and Administration				98,819
Sub-Program	91001005	SP1.5: Human Resource Management				98,819
Operation	833206	Manpower Skills Development	1.0	1.0	1.0	98,819
Use of goods and services						98,819
2210710	Staff Development					98,819
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks				217,921
Program	91001	Management and Administration				217,921
Sub-Program	91001001	SP1.1: General Administration				217,921
Operation	833203	Internal management of the organisation	1.0	1.0	1.0	145,136
Use of goods and services						145,136
2210110	Specialised Stock					73,643
2210614	Traditional Authority Property					20,000
2210902	Official Celebrations					46,393
2211101	Bank Charges					5,100
Operation	833221	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	72,785
Use of goods and services						72,785
2210502	Maintenance and Repairs - Official Vehicles					72,785
Objective	110106	Enhance public safety				50,000
Program	91001	Management and Administration				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	833203	Internal management of the organisation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210110	Specialised Stock				50,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				105,695
Program	91001	Management and Administration				105,695
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				105,695
Operation	833219	Budget Preparation	1.0	1.0	1.0	15,465
Use of goods and services						15,465
	2210101	Printed Material and Stationery				1,000
	2210103	Refreshment Items				1,500
	2210110	Specialised Stock				7,965
	2210113	Feeding Cost				3,000
	2210512	Mileage Allowance				2,000
Operation	833245	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	90,230
Use of goods and services						90,230
	2210110	Specialised Stock				90,230
Objective	110116	Promote gender equality & equity in political dev't sys's & outcomes.				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	833220	Gender Related Activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210110	Specialised Stock				15,000
		Other expense				50,000
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	833203	Internal management of the organisation	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	2821010	Contributions				50,000
		Non Financial Assets				191,393
Objective	110106	Enhance public safety				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001001	SP1.1: General Administration				75,000
Project	833240	Rehabilitate Police Post at Kpalbe	1.0	1.0	1.0	30,000
Fixed assets						30,000
	3111209	Police Post				30,000
Project	833241	Construct Visibility Police Post Along the Major Roads (Salaga - Tamale, Salaga-makango, Salaga Kafaba)	1.0	1.0	1.0	45,000
Fixed assets						45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	3111209	Police Post				45,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				116,393
Program	91001	Management and Administration				116,393
Sub-Program	91001001	SP1.1: General Administration				116,393
Project	833222	Procure Furniture for Six Town and Councils	1.0	1.0	1.0	46,393
Fixed assets						46,393
	3113108	Furniture and Fittings				46,393
Project	833251	Rehabilitate 3no. Town/ Area councils	1.0	1.0	1.0	70,000
Fixed assets						70,000
	3111204	Office Buildings				70,000
						Amount (GHc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13011					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				461,485
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0805100	East Gonja - Salaga				
		Use of goods and services				461,485
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks				4,357
Program	91001	Management and Administration				4,357
Sub-Program	91001001	SP1.1: General Administration				4,357
Operation	833203	Internal management of the organisation	1.0	1.0	1.0	4,357
Use of goods and services						4,357
	2211101	Bank Charges				4,357
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				457,128
Program	91001	Management and Administration				457,128
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				457,128
Operation	833245	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	457,128
Use of goods and services						457,128
	2210101	Printed Material and Stationery				58,740
	2210102	Office Facilities, Supplies and Accessories				109,640
	2210103	Refreshment Items				59,768
	2210110	Specialised Stock				10,000
	2210203	Telecommunications				18,420
	2210404	Hotel Accommodations				960
	2210502	Maintenance and Repairs - Official Vehicles				56,800
	2210503	Fuel and Lubricants - Official Vehicles				15,704
	2210509	Other Travel and Transportation				44,120
	2210512	Mileage Allowance				2,376
	2210711	Public Education and Sensitization				2,000
	2210801	Local Consultants Fees				12,000
	2211303	Property, Plant and Equipment				66,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	68,987
Organisation	3320101001	East Gonja District - Salaga_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0805100	East Gonja - Salaga	

			Use of goods and services	68,987
Objective	100106	Develop adequate skilled human resource base		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	ISP1.5: Human Resource Management		51,413
Operation	833206	Manpower Skills Development	1.0 1.0 1.0	51,413

Use of goods and services			51,413
2210710 Staff Development			51,413

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		17,574
Program	91001	Management and Administration		17,574
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		17,574
Operation	833245	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	17,574

Use of goods and services			17,574
2210503 Fuel and Lubricants - Official Vehicles			17,574

Total Cost Centre 2,343,276

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70980	Education n.e.c	977,901
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education_	
Location Code	0805100	East Gonja - Salaga	

			Use of goods and services	57,779
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		57,779
Program	91003	Social Services Delivery		57,779
Sub-Program	91003001	ISP3.1 Education and Youth Development		57,779
Operation	833203	Internal management of the organisation	1.0 1.0 1.0	57,779

Use of goods and services			57,779
2210103	Refreshment Items	15,000	
2210113	Feeding Cost	10,000	
2210118	Sports, Recreational and Cultural Materials	15,000	
2210403	Rental of Office Equipment	2,500	
2210503	Fuel and Lubricants - Official Vehicles	8,000	
2210509	Other Travel and Transportation	5,000	
2210512	Mileage Allowance	2,279	

Other expense 67,400

Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		67,400
Program	91003	Social Services Delivery		67,400
Sub-Program	91003001	ISP3.1 Education and Youth Development		67,400
Operation	833203	Internal management of the organisation	1.0 1.0 1.0	17,400

Miscellaneous other expense			17,400	
2821008 Awards and Rewards			17,400	
Operation	833206	Manpower Skills Development	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821011 Tuition Fees			50,000

Non Financial Assets 852,722

Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		852,722
Program	91003	Social Services Delivery		852,722
Sub-Program	91003001	ISP3.1 Education and Youth Development		852,722
Project	833213	Procure Dual Desk for 4no.3unit Classroom Blocks	1.0 1.0 1.0	100,000

Fixed assets			100,000	
3113108 Furniture and Fittings			100,000	
Project	833214	Construct 4no. 3unit Classroom Blocks and Ancillary Facilities	1.0 1.0 1.0	315,000

Fixed assets			315,000	
3111205 School Buildings			315,000	
Project	833217	Rehabilitate District Education Directorate	1.0 1.0 1.0	70,000

Fixed assets			70,000
3111204 Office Buildings			70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	833226	Construct 1no. 3unit Classroom Block at 31st Dec, School	1.0	1.0	1.0	150,000
Fixed assets						
3111205 School Buildings						150,000
Project	833227	Complete the construction of 1no. 3units classroom Block and Ancillary Facilities at Sojakope	1.0	1.0	1.0	55,722
Fixed assets						
3111256 WIP - School Buildings						55,722
Project	833228	Pay retention for Completed School projects	1.0	1.0	1.0	62,000
Fixed assets						
3111256 WIP - School Buildings						62,000
Project	833248	Rehabilitate and Furnish District Library	1.0	1.0	1.0	100,000
Fixed assets						
3111204 Office Buildings						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			450,000
Function Code	70980	Education n.e.c				
Organisation	3320302000	East Gonja District - Salaga_Education, Youth and Sports_Education				
Location Code	0805100	East Gonja - Salaga				
Non Financial Assets						450,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				450,000
Program	91003	Social Services Delivery				450,000
Sub-Program	91003001	ISP3.1 Education and Youth Development				450,000
Project	833214	Construct 4no. 3unit Classroom Blocks and Ancillary Facilities	1.0	1.0	1.0	300,000
Fixed assets						
3111205 School Buildings						300,000
Project	833252	Construct Dormitory Block for Model JHS	1.0	1.0	1.0	150,000
Fixed assets						
3111205 School Buildings						150,000
Total Cost Centre						1,427,901

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			652,202
Function Code	70721	General Medical services (IS)				
Organisation	3320401001	East Gonja District - Salaga_Health_Office of District Medical Officer of Health_Northern				
Location Code	0805100	East Gonja - Salaga				
Use of goods and services						32,425
Objective	090304	Improve quality of health service delivery including mental health				32,425
Program	91003	Social Services Delivery				32,425
Sub-Program	91003002	ISP3.2 Health Delivery				32,425
Operation	833215	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	32,425
Use of goods and services						32,425
2210503 Fuel and Lubricants - Official Vehicles						15,464
2210509 Other Travel and Transportation						16,961
Other expense						50,929
Objective	090304	Improve quality of health service delivery including mental health				50,929
Program	91003	Social Services Delivery				50,929
Sub-Program	91003002	ISP3.2 Health Delivery				50,929
Operation	833206	Manpower Skills Development	1.0	1.0	1.0	50,929
Miscellaneous other expense						50,929
2821011 Tuition Fees						50,929
Non Financial Assets						568,848
Objective	090304	Improve quality of health service delivery including mental health				568,848
Program	91003	Social Services Delivery				568,848
Sub-Program	91003002	ISP3.2 Health Delivery				568,848
Project	833216	Furnish 5no. CHPS Compounds	1.0	1.0	1.0	100,000
Fixed assets						
3113108 Furniture and Fittings						100,000
Project	833229	Complete the construction of 3no. CHPS Compounds	1.0	1.0	1.0	408,048
Fixed assets						
3111253 WIP - Health Centres						408,048
Project	833230	Pay Retention for Completed CHPS Compounds	1.0	1.0	1.0	60,800
Fixed assets						
3111253 WIP - Health Centres						60,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13011		<i>Total By Fund Source</i>	196,476
Function Code	70721	General Medical services (IS)		
Organisation	3320401001	East Gonja District - Salaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0805100	East Gonja - Salaga		

				Use of goods and services	196,476	
Objective	090304	Improve quality of health service delivery including mental health			196,476	
Program	91003	Social Services Delivery			196,476	
Sub-Program	91003002	ISP3.2 Health Delivery			196,476	
Operation	833215	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	196,476

Use of goods and services		196,476
2210101	Printed Material and Stationery	735
2210103	Refreshment Items	27,862
2210104	Medical Supplies	6,120
2210110	Specialised Stock	8,587
2210119	Household Items	4,500
2210203	Telecommunications	4,000
2210404	Hotel Accommodations	6,000
2210503	Fuel and Lubricants - Official Vehicles	98,107
2210512	Mileage Allowance	40,564

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	216,500
Function Code	70721	General Medical services (IS)		
Organisation	3320401001	East Gonja District - Salaga_Health_Office of District Medical Officer of Health_Northern		
Location Code	0805100	East Gonja - Salaga		

				Non Financial Assets	216,500	
Objective	090304	Improve quality of health service delivery including mental health			216,500	
Program	91003	Social Services Delivery			216,500	
Sub-Program	91003002	ISP3.2 Health Delivery			216,500	
Project	833231	Rehabilitate 4no. Health Facilities	1.0	1.0	1.0	216,500

Fixed assets		216,500
3111207	Health Centres	216,500
<i>Total Cost Centre</i>		1,065,177

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	407,927
Function Code	70740	Public health services		
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern		
Location Code	0805100	East Gonja - Salaga		

				Compensation of employees [GFS]	407,927	
Objective	000000	Compensation of Employees			407,927	
Program	91003	Social Services Delivery			407,927	
Sub-Program	91003002	ISP3.2 Health Delivery			407,927	
Operation	000000		0.0	0.0	0.0	407,927

Wages and salaries [GFS]		407,927
2111001	Established Post	407,927

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	175,853
Function Code	70740	Public health services		
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_Northern		
Location Code	0805100	East Gonja - Salaga		

				Use of goods and services	135,853	
Objective	091107	Improve access to sanitation			135,853	
Program	91003	Social Services Delivery			135,853	
Sub-Program	91003002	ISP3.2 Health Delivery			135,853	
Operation	833218	Cleaning and General Services	1.0	1.0	1.0	135,853

Use of goods and services		135,853
2210302	Contract Cleaning Service Charges	135,853

				Non Financial Assets	40,000	
Objective	091107	Improve access to sanitation			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003002	ISP3.2 Health Delivery			40,000	
Project	833232	Procuru Cesspit Emptyer	1.0	1.0	1.0	40,000

Fixed assets		40,000
3112101	Motor Vehicle	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13011		<i>Total By Fund Source</i>	175,887
Function Code	70740	Public health services		
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_ Northern		
Location Code	0805100	East Gonja - Salaga		

				Amount (GH¢)
Use of goods and services				150,893
Objective	091107	Improve access to sanitation		150,893
Program	91003	Social Services Delivery		150,893
Sub-Program	91003002	SP3.2 Health Delivery		150,893
Operation	833218	Cleaning and General Services	1.0 1.0 1.0	150,893

				Amount (GH¢)
Use of goods and services				150,893
2210101	Printed Material and Stationery			450
2210103	Refreshment Items			9,600
2210108	Construction Material			83,162
2210110	Specialised Stock			27,456
2210404	Hotel Accommodations			3,400
2210503	Fuel and Lubricants - Official Vehicles			26,825

				Amount (GH¢)
Social benefits [GFS]				24,994
Objective	091107	Improve access to sanitation		24,994
Program	91003	Social Services Delivery		24,994
Sub-Program	91003002	SP3.2 Health Delivery		24,994
Operation	833218	Cleaning and General Services	1.0 1.0 1.0	24,994

				Amount (GH¢)
Employer social benefits				24,994
2731101	Workman compensation			24,994

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	62,061
Function Code	70740	Public health services		
Organisation	3320402001	East Gonja District - Salaga_Health_Environmental Health Unit_ Northern		
Location Code	0805100	East Gonja - Salaga		

				Amount (GH¢)
Use of goods and services				62,061
Objective	091107	Improve access to sanitation		62,061
Program	91003	Social Services Delivery		62,061
Sub-Program	91003002	SP3.2 Health Delivery		62,061
Operation	833218	Cleaning and General Services	1.0 1.0 1.0	62,061

				Amount (GH¢)
Use of goods and services				62,061
2210302	Contract Cleaning Service Charges			62,061

Total Cost Centre 821,728

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	444,199
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture_ Northern		
Location Code	0805100	East Gonja - Salaga		

				Amount (GH¢)
Compensation of employees [GFS]				422,666
Objective	000000	Compensation of Employees		422,666
Program	91004	Economic Development		422,666
Sub-Program	91004002	SP4.2 Agricultural Development		422,666
Operation	000000		0.0 0.0 0.0	422,666

				Amount (GH¢)
Wages and salaries [GFS]				422,666
2111001	Established Post			422,666

				Amount (GH¢)
Use of goods and services				21,532
Objective	082101	Promote the development of selected staples and horticultural crops		21,532
Program	91004	Economic Development		21,532
Sub-Program	91004002	SP4.2 Agricultural Development		21,532
Operation	833203	Internal management of the organisation	1.0 1.0 1.0	21,532

				Amount (GH¢)
Use of goods and services				21,532
2210102	Office Facilities, Supplies and Accessories			10,998
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210509	Other Travel and Transportation			5,534

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	68,557
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Northern		
Location Code	0805100	East Gonja - Salaga		

				Use of goods and services	7,000	
Objective	082101	Promote the development of selected staples and horticultural crops			7,000	
Program	91004	Economic Development			7,000	
Sub-Program	91004002	SP4.2 Agricultural Development			7,000	
Operation	833203	Internal management of the organisation	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210708	Refreshments				5,000

				Other expense	11,557	
Objective	082101	Promote the development of selected staples and horticultural crops			11,557	
Program	91004	Economic Development			11,557	
Sub-Program	91004002	SP4.2 Agricultural Development			11,557	
Operation	833203	Internal management of the organisation	1.0	1.0	1.0	11,557

Miscellaneous other expense					11,557
2821008	Awards and Rewards				11,557

				Non Financial Assets	50,000	
Objective	082101	Promote the development of selected staples and horticultural crops			50,000	
Program	91004	Economic Development			50,000	
Sub-Program	91004002	SP4.2 Agricultural Development			50,000	
Project	833201	Support Farmer Groups with Inputs (Ploughing, fertilizer, Weedide, Seeds, Pesticides and Insecticides)	1.0	1.0	1.0	50,000

Fixed assets					50,000
3112215	Agriculture Facilities				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13011		<i>Total By Fund Source</i>	1,370,509
Function Code	70421	Agriculture cs		
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Northern		
Location Code	0805100	East Gonja - Salaga		

				Use of goods and services	1,344,531	
Objective	082101	Promote the development of selected staples and horticultural crops			1,344,531	
Program	91004	Economic Development			1,344,531	
Sub-Program	91004002	SP4.2 Agricultural Development			1,344,531	
Operation	833203	Internal management of the organisation	1.0	1.0	1.0	1,344,531

Use of goods and services					1,344,531
2210101	Printed Material and Stationery				568
2210103	Refreshment Items				24,031
2210104	Medical Supplies				71,470
2210110	Specialised Stock				535,396
2210120	Purchase of Petty Tools/Implements				392,469
2210503	Fuel and Lubricants - Official Vehicles				185,070
2210509	Other Travel and Transportation				46,812
2210512	Mileage Allowance				78,156
2210513	Local Hotel Accommodation				10,560

				Social benefits [GFS]	25,978	
Objective	082101	Promote the development of selected staples and horticultural crops			25,978	
Program	91004	Economic Development			25,978	
Sub-Program	91004002	SP4.2 Agricultural Development			25,978	
Operation	833203	Internal management of the organisation	1.0	1.0	1.0	25,978

Employer social benefits					25,978
2731101	Workman compensation				25,978

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		Total By Fund Source
Function Code	70421	Agriculture cs	450,000
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Northern	
Location Code	0805100	East Gonja - Salaga	

			Non Financial Assets	450,000
Objective	082101	Promote the development of selected staples and horticultural crops		450,000
Program	91004	Economic Development		450,000
Sub-Program	91004002	SP4.2 Agricultural Development		450,000
Project	833224	Maintain Mango Plantations	1.0 1.0 1.0	50,000

Fixed assets				50,000
3112215 Agriculture Facilities				50,000
Project	833225	Rehabilitate Dug-Outs in the district	1.0 1.0 1.0	400,000

Fixed assets				400,000
3113110 Water Systems				400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source
Function Code	70421	Agriculture cs	102,345
Organisation	3320600001	East Gonja District - Salaga_Agriculture_Northern	
Location Code	0805100	East Gonja - Salaga	

			Use of goods and services	102,345
Objective	082101	Promote the development of selected staples and horticultural crops		102,345
Program	91004	Economic Development		102,345
Sub-Program	91004002	SP4.2 Agricultural Development		102,345
Operation	833203	Internal management of the organisation	1.0 1.0 1.0	102,345

Use of goods and services				102,345
2210103 Refreshment Items				10,000
2210110 Specialised Stock				35,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210512 Mileage Allowance				27,345
Total Cost Centre				2,435,610

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	49,854
Organisation	3320702001	East Gonja District - Salaga_Physical Planning_Town and Country Planning_Northern	
Location Code	0805100	East Gonja - Salaga	

			Compensation of employees [GFS]	41,901
Objective	000000	Compensation of Employees		41,901
Program	91002	Infrastructure Delivery and Management		41,901
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		41,901
Operation	000000		0.0 0.0 0.0	41,901

Wages and salaries [GFS]				41,901
2111001 Established Post				41,901

			Use of goods and services	7,953
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	833203	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services				7,953
2210101 Printed Material and Stationery				420
2210503 Fuel and Lubricants - Official Vehicles				833
2210509 Other Travel and Transportation				6,700

Total Cost Centre				49,854
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	36,176
Function Code	71040	Family and children		
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0805100	East Gonja - Salaga		

				Amount (GH¢)
Compensation of employees [GFS]				23,972
Objective	000000	Compensation of Employees		23,972
Program	91003	Social Services Delivery		23,972
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		23,972
Operation	000000		0.0 0.0 0.0	23,972

Wages and salaries [GFS]				23,972
2111001 Established Post				23,972

				Amount (GH¢)
Use of goods and services				12,205
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		12,205
Program	91003	Social Services Delivery		12,205
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		12,205
Operation	833211	Information, Education and Communication	1.0 1.0 1.0	12,205

Use of goods and services				12,205
2210101 Printed Material and Stationery				232
2210103 Refreshment Items				461
2210503 Fuel and Lubricants - Official Vehicles				8,900
2210711 Public Education and Sensitization				2,281
2210801 Local Consultants Fees				330

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	77,000
Function Code	71040	Family and children		
Organisation	3320802001	East Gonja District - Salaga_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0805100	East Gonja - Salaga		

				Amount (GH¢)
Use of goods and services				77,000
Objective	091208	Promote decent living conditions for persons with disability.		77,000
Program	91003	Social Services Delivery		77,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		77,000
Operation	833206	Manpower Skills Development	1.0 1.0 1.0	77,000

Use of goods and services				77,000
2210110 Specialised Stock				77,000
Total Cost Centre				113,176

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	115,477
Function Code	70620	Community Development		
Organisation	3320803001	East Gonja District - Salaga_Social Welfare & Community Development_Community Development_Northern		
Location Code	0805100	East Gonja - Salaga		

				Amount (GH¢)
Compensation of employees [GFS]				115,477
Objective	000000	Compensation of Employees		115,477
Program	91003	Social Services Delivery		115,477
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		115,477
Operation	000000		0.0 0.0 0.0	115,477

Wages and salaries [GFS]				115,477
2111001 Established Post				115,477

Total Cost Centre				115,477
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	465,103
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Northern	
Location Code	0805100	East Gonja - Salaga	

			Amount (GH¢)
Compensation of employees [GFS]			465,103
Objective	000000	Compensation of Employees	465,103
Program	91002	Infrastructure Delivery and Management	465,103
Sub-Program	91002002	ISP2.2 Infrastructure Development	465,103
Operation	000000		465,103

Wages and salaries (GFS)			465,103
2111001	Established Post		465,103

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70610	Housing development	20,680
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Northern	
Location Code	0805100	East Gonja - Salaga	

			Amount (GH¢)
Non Financial Assets			20,680
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	20,680
Program	91002	Infrastructure Delivery and Management	20,680
Sub-Program	91002002	ISP2.2 Infrastructure Development	20,680
Project	833204	Maintenance of Streetlights	20,680

Fixed assets			20,680
3113101	Electrical Networks		20,680

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70610	Housing development	300,000
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Northern	
Location Code	0805100	East Gonja - Salaga	

			Amount (GH¢)
Use of goods and services			300,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	300,000
Operation	833221	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	300,000

Use of goods and services			300,000
2210110	Specialised Stock		300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	942,341
Organisation	3321002001	East Gonja District - Salaga_Works_Public Works_Northern	
Location Code	0805100	East Gonja - Salaga	

			Amount (GH¢)
Use of goods and services			210,370
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	210,370
Program	91002	Infrastructure Delivery and Management	210,370
Sub-Program	91002002	ISP2.2 Infrastructure Development	210,370
Operation	833221	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	210,370

Use of goods and services			210,370
2210110	Specialised Stock		210,370

			Amount (GH¢)
Other expense			49,485
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	49,485
Program	91002	Infrastructure Delivery and Management	49,485
Sub-Program	91002002	ISP2.2 Infrastructure Development	49,485
Operation	833221	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	49,485

Miscellaneous other expense			49,485
2821010	Contributions		49,485

			Amount (GH¢)
Non Financial Assets			682,486
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	682,486
Program	91002	Infrastructure Delivery and Management	682,486
Sub-Program	91002002	ISP2.2 Infrastructure Development	682,486
Project	833204	Maintenance of Streetlights	112,486

Fixed assets			112,486
3113101	Electrical Networks		112,486

Project	833207	Procure 200 Low Tension Electricity Poles	120,000
Fixed assets			120,000
3113101	Electrical Networks		120,000

Project	833208	Rehabilitate 4no. Staff Bungalows (DCD, DBO, DFO and DPO)	150,000
Fixed assets			150,000
3111103	Bungalows/Flats		150,000

Project	833246	Rehabilitate and Furnish District Assembly Conference Hall	100,000
Fixed assets			100,000
3111204	Office Buildings		100,000

Project	833247	Rehabilitate and Furnish District Assembly Guest House	200,000
Fixed assets			200,000
3111204	Office Buildings		200,000
Total Cost Centre			1,728,125

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Northern	
Location Code	0805100	East Gonja - Salaga	

			Non Financial Assets	50,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		50,000
Project	833254	Drill 2no. Boreholes	1.0 1.0 1.0	50,000

Fixed assets		50,000
3113110	Water Systems	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		<i>Total By Fund Source</i> 2,000,000
Function Code	70630	Water supply	
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Northern	
Location Code	0805100	East Gonja - Salaga	

			Non Financial Assets	2,000,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		2,000,000
Program	91002	Infrastructure Delivery and Management		2,000,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		2,000,000
Project	833236	Rehabilitate Salaga Town Water System	1.0 1.0 1.0	2,000,000

Fixed assets		2,000,000
3113110	Water Systems	2,000,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 307,500
Function Code	70630	Water supply	
Organisation	3321003001	East Gonja District - Salaga_Works_Water_Northern	
Location Code	0805100	East Gonja - Salaga	

			Non Financial Assets	307,500
Objective	091105	Improve access & coverage of potable water in rural & urban communities		307,500
Program	91002	Infrastructure Delivery and Management		307,500
Sub-Program	91002002	ISP2.2 Infrastructure Development		307,500
Project	833234	Drill 5no. Boreholes at Nkwanta, Bunjai, jankparaba, kanakulai and Upando	1.0 1.0 1.0	150,000

Fixed assets		150,000
3113110	Water Systems	150,000

Project	833235	Rehabilitate 3no. Boreholes at Kulpi-Tachipe, Nikata and Kibatito	1.0 1.0 1.0	7,500
Fixed assets		7,500		
3113110	Water Systems	7,500		
Project	833237	Extend Pipelines to Supply Potable Water to Kpembe	1.0 1.0 1.0	150,000

Fixed assets		150,000
3113110	Water Systems	150,000

Total Cost Centre 2,357,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	38,743
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Northern	
Location Code	0805100	East Gonja - Salaga	

			Amount (GH¢)
Compensation of employees [GFS]			26,974
Objective	000000	Compensation of Employees	26,974
Program	91002	Infrastructure Delivery and Management	26,974
Sub-Program	91002002	ISP2.2 Infrastructure Development	26,974
Operation	000000		26,974
Wages and salaries [GFS]			26,974
2111001 Established Post			26,974

			Amount (GH¢)
Use of goods and services			11,769
Objective	100105	Ensure sustainable development and management of the transport sector	11,769
Program	91002	Infrastructure Delivery and Management	11,769
Sub-Program	91002002	ISP2.2 Infrastructure Development	11,769
Operation	833203	Internal management of the organisation	11,769
Use of goods and services			11,769
2210101 Printed Material and Stationery			2,298
2210502 Maintenance and Repairs - Official Vehicles			3,471
2210503 Fuel and Lubricants - Official Vehicles			3,300
2210509 Other Travel and Transportation			2,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70451	Road transport	150,000
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Northern	
Location Code	0805100	East Gonja - Salaga	

			Amount (GH¢)
Non Financial Assets			150,000
Objective	100105	Ensure sustainable development and management of the transport sector	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	150,000
Project	833243	Spot Improve 15km of Feeder Roads in the District	150,000
Fixed assets			150,000
3111308 Feeder Roads			150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		Total By Fund Source
Function Code	70451	Road transport	178,101
Organisation	3321004001	East Gonja District - Salaga_Works_Feeder Roads_Northern	
Location Code	0805100	East Gonja - Salaga	

			Amount (GH¢)
Non Financial Assets			178,101
Objective	100105	Ensure sustainable development and management of the transport sector	178,101
Program	91002	Infrastructure Delivery and Management	178,101
Sub-Program	91002002	ISP2.2 Infrastructure Development	178,101
Project	833244	Spot Improve Feeder Roads in the District	178,101
Fixed assets			178,101
3111308 Feeder Roads			178,101
Total Cost Centre			366,844

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 266,945
Function Code	70360	Public order and safety n.e.c	
Organisation	3321500001	East Gonja District - Salaga_Disaster Prevention_Northern	
Location Code	0805100	East Gonja - Salaga	

			Use of goods and services	266,945
Objective	100124	Improve capacity to adapt to climate change impacts		266,945
Program	91005	Environmental and Sanitation Management		266,945
Sub-Program	91005001	SP5.1 Disaster prevention and Management		266,945
Operation	833223	Measures instituted to Prevent and Manage Disaster	1.0 1.0 1.0	97,339
Use of goods and services				97,339
2210110 Specialised Stock				97,339
Operation	833249	Provision for Unforeseen Events	1.0 1.0 1.0	169,606
Use of goods and services				169,606
2210110 Specialised Stock				169,606
<i>Total Cost Centre</i>				266,945
<i>Total Vote</i>				13,091,613

SECTOR / MDA / IMDA	2018 APPROPRIATION										Development Partner Funds			Grand Total
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Development Partner Funds			
	Central GOG and CF		I		G		F		FUND S / OTHERS		Goods	Service	Tot. External	
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Capex	Service	Tot. External	
East Gonja District - Salaga	2,318,656	1,907,596	2,554,446	6,811,933	18,000	124,180	20,680	162,860	0	0	2,437,750	3,662,101	6,099,851	13,091,613
Management and Administration	814,636	664,395	191,393	1,670,624	18,000	124,180	0	142,180	0	0	530,472	0	530,472	2,343,276
SP1.1: General Administration	895,366	349,882	191,393	1,126,641	12,000	91,528	0	103,528	0	0	4,357	0	4,357	1,234,526
SP1.2: Finance and Revenue Mobilization	130,513	10,000	0	140,513	6,000	14,252	0	20,252	0	0	0	0	0	160,765
SP1.3: Planning, Budgeting and Coordination	75,780	105,695	0	181,474	0	8,400	0	8,400	0	0	474,702	0	474,702	664,576
SP1.5: Human Resource Management	23,177	198,819	0	221,996	0	10,000	0	10,000	0	0	51,413	0	51,413	283,409
Infrastructure Delivery and Management	533,978	579,276	882,486	1,995,642	0	0	20,680	20,680	0	0	2,465,601	2,485,601	4,951,202	4,951,202
SP2.1 Physical and Spatial Planning	41,801	7,933	0	49,734	0	0	0	0	0	0	0	0	0	49,734
SP2.2 Infrastructure Development	462,077	571,325	882,486	1,946,188	0	0	20,680	20,680	0	0	2,465,601	2,485,601	4,951,202	4,951,202
Social Services Delivery	547,376	356,390	1,461,570	2,365,335	0	0	0	0	0	0	434,424	666,500	1,100,924	3,543,459
SP3.1 Education and Youth Development	0	125,179	652,722	977,901	0	0	0	0	0	0	0	450,000	450,000	1,427,901
SP3.2 Health Delivery	407,927	219,206	603,846	1,235,981	0	0	0	0	0	0	434,424	216,500	650,924	1,886,905
SP3.3 Social Welfare and Community Development	139,449	12,205	0	151,653	0	0	0	0	0	0	0	0	0	228,653
Economic Development	422,666	40,689	500,000	512,756	0	0	0	0	0	0	1,472,854	450,000	1,922,854	2,435,610
SP4.2 Agricultural Development	422,666	40,689	500,000	512,756	0	0	0	0	0	0	1,472,854	450,000	1,922,854	2,435,610
Environmental and Sanitation Management	0	266,945	0	266,945	0	0	0	0	0	0	0	0	0	266,945
SP5.1 Disaster prevention and Management	0	266,945	0	266,945	0	0	0	0	0	0	0	0	0	266,945

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
East Gonja District - Salaga	0	0	0	6,208,230	6,208,230	5,967,312
Management and Administration	0	0	0	191,393	191,393	193,307
Rehabilitate Police Post at Kpalbe	0	0	0	30,000	30,000	30,300
Construct Visibility Police Post Along the Major Roads (Salaga - Tamale, Salaga-makango, Salaga Kafaba)	0	0	0	45,000	45,000	45,450
Procure Furniture for Six Town and Councils	0	0	0	46,393	46,393	46,857
Rehabilitate 3no. Town/ Area councils	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	3,388,767	3,388,767	3,422,655
Maintenance of Streetlights	0	0	0	133,166	133,166	134,498
Procure 200 Low Tension Electricity Poles	0	0	0	120,000	120,000	121,200
Rehabilitate 4no. Staff Bungalows (DCD, DBO,DFO and DPO)	0	0	0	150,000	150,000	151,500
Rehabilitate and Furnish District Assembly Conference Hall	0	0	0	100,000	100,000	101,000
Rehabilitate and Furnish District Assembly Guest House	0	0	0	200,000	200,000	202,000
Drill 5no. Boreholes at Nkwanta, Bunjai, jankparaba, kanakulai and Upando	0	0	0	150,000	150,000	151,500
Drill 2no. Boreholes	0	0	0	50,000	50,000	50,500
Rehabilitate 3no. Boreholes at Kulpi-Tachipe, Nikata and Kibatito	0	0	0	7,500	7,500	7,575
Rehabilitate Salaga Town Water System	0	0	0	2,000,000	2,000,000	2,020,000
Extend Pipelines to Supply Potable Water to Kpembe	0	0	0	150,000	150,000	151,500
Spot Improve 15km of Feeder Roads in the District	0	0	0	150,000	150,000	151,500
Spot Improve Feeder Roads in the District	0	0	0	178,101	178,101	179,882
Social Services Delivery	0	0	0	2,128,070	2,128,070	1,846,351
Construct 4no. 3unit Classroom Blocks and Ancillary Facilities	0	0	0	615,000	615,000	318,150
Construct Dormitory Block for Model JHS	0	0	0	150,000	150,000	151,500
Procure Dual Desk for 4no.3unit Classroom Blocks	0	0	0	100,000	100,000	101,000
Rehabilitate District Education Directorate	0	0	0	70,000	70,000	70,700
Construct 1no. 3unit Classroom Block at 31st Dec, School	0	0	0	150,000	150,000	151,500
Complete the construction of 1no. 3units classroom Block and Ancillary Facilities at Sojakope	0	0	0	55,722	55,722	56,279
Pay retention for Completed School projects	0	0	0	62,000	62,000	62,620
Rehabilitate and Furnish District Library	0	0	0	100,000	100,000	101,000
Furnish 5no. CHPS Compounds	0	0	0	100,000	100,000	101,000
Complete the construction of 3no. CHPS Compounds	0	0	0	408,048	408,048	412,128
Pay Retention for Completed CHPS Compounds	0	0	0	60,800	60,800	61,408
Rehabilitate 4no. Health Facilities	0	0	0	216,500	216,500	218,665
Procure Cesspit Emtlier	0	0	0	40,000	40,000	40,400

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	500,000	500,000	505,000
Support Farmer Groups with Inputs (Ploughing, fertilizer, Weedicide, Seeds, Pesticides and Insecticides)	0	0	0	50,000	50,000	50,500
Maintain Mango Plantations	0	0	0	50,000	50,000	50,500
Rehabilitate Dug-Outs in the district	0	0	0	400,000	400,000	404,000
Grand Total	0	0	0	6,208,230	6,208,230	5,967,312