



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

WEST GONJA DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. NATIONAL MEDIUM-TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)

The following are policy objectives of the NMTDPF that are relevant to the West Gonja District

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Strengthen process towards achieving food sovereignty
- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easy accessible healthcare services
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Formulate & implement programmes & projects to reduce vulnerability & exclusion
- Establish an effective and efficient social protection system
- Improve access & coverage of potable water in rural & urban communities
- Improve access to sanitation
- Provide adequate, reliable safe affordable and sustainable power
- Ensure effective human capital development and management
- Create & sustain an efficient & effective transportation systems
- Promote effective disaster prevention and mitigation
- Promote sustainable, spatially integrated & orderly human settlements
- Provide sustainable, affordable & quality social & private housing for Ghanaians
- Enhance security service delivery
- Strengthen policy formulation, planning & M&E processes at all levels
- Promote mainstreaming of gender into the policy cycle.

### 2. GOAL

The goal of the –West Gonja District is to accelerate an equitable growth of a green economy through enhanced sustainable agriculture along the value chain, human resource development and infrastructure, nature and forest based enterprises and poverty reduction in a harmonious spatial environment with active participation of the private sector.

### 3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall
- Ensure the preparation and submission through the regional co-ordinating council the development plans of the district to the National Development Planning Commission for approval, and budget of the district related to the approved plans to the Minister responsible for Finance for approval;

- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Shall ensure ready access to Courts in the district for the promotion of justice;
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2016	Value	2017	Value	2018	Value
Improve development control	No. of permit issue	2016	30	2017 (Mid-year)	50	2018	100
Improve property addressing system	% change in property numbered and addressed	2016	0	2017 (Mid-year)	0	2018	15%
Improve BECE Performance	% change in BECE results	2015/2016	217(23.54%)	2016/2017	N/A	2017/2018	263(32.79%)
Improve school completion/retention rate at the basic level	Completion rate	2015/2016	114.2%	2016/2017	110%	2017/2018	100%
	Transition rate	2015/2016	130%	2016/2017	130%	2017/2018	110%
Reduce Maternal mortality rate	% change in maternal mortality rate	2016	83/100,000 LB	2017 (Mid-year)	138/100,000 LB	2018	0/100,000 LB

	% change in skilled delivery	2016	67%	2017 (Mid-year)	36.8%	2018	80%
Reduce Infant mortality rate	% change in infant mortality rate	2016	39 death/s10 00LB	2017 (Mid-year)	15death/s 1000LB	2018	14death/s 1000LB
Improve Malnutrition among children	% change in underweight	2016	6%	2017 Mid year	4%	2018	3%
Family planning coverage improved	Family planning acceptor rate	2016	28.6%	2017 Mid year	7%	2018	30%
Water Coverage	% of pop. Served with safe water	2016	70%	2017 Mid year		2018	95%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	37%	2017	-	2018	70%
Functionality of District Assembly	Percentage score of annual performance contract	2016	98%	2017	N/A	2018	98%
Project implementation	% implementation of AAP	2016	83%	2017	34.6%	2018	85%
Improve Crops production	Average yield per acre- Maize	2016	3mt	2017 Mid year	N/A	2018	3.5mt
	Average yield per acre- Rice	2016	2mt	2017 Mid year	N/A	2018	3mt
	Average yield per acre- Yam	2016	25mt	2017 Mid year	N/A	2018	30mt
	Average yield per acre- Groundnut	2016	2mt	2017 Mid year	N/A	2018	2mt

	Average yield per acre- Sorghum	2016	2mt	2017 Mid year	N/A	2018	2mt
	Average yield per acre- Soy bean	2016	2mt	2017 Mid year	N/A	2018	2mt
	Average yield per acre- Cow pea	2016	2mt	2017 Mid year	N/A	2018	2mt
	Average yield per acre- Cassava	2016	30mt	2017 Mid year	N/A	2018	35mt
	Average yield per acre- Millet	2016	2mt	2017 Mid year	N/A	2018	2mt

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The District Assembly has been able to execute among others the following main activities for the period under review as at Mid-Year, 2017 under the various departments.

### CENTRAL ADMINISTRATION

- Organized statutory planning and technical meeting in the first quarter.
- District monitoring team carried out monitoring of all development projects and programmes in the district.
- Organized quarterly General Assembly meetings.
- Organized quarterly Executive Committee meetings of the Assembly.
- Quarterly Sub-Committees and Ad-hoc Committees meeting organized.
- In service training for all Hon. Assembly Members organized to build their capacities in the assembly processes.
- Organized regular DISEC meeting to discuss security issues in the District.
- Organized the Annual Fee-Fixing Resolution consultation with stakeholders in the District.
- Supply of Nine number (9) motorcycles and accessories for improved monitoring of projects being executed within the district and also to ensure efficiency of staff of the District Assembly.

- Supply of office equipment (Laptops computers, Desk top computers etc)

## AGRICULTURE

The Agric department of the Assembly executed the following main activities;

- 675 livestock vaccinated against PPR, Anthrax and Rabies
- 97 cattle, 14 Sheep, 24 Goats, 21 Pigs and 14 dogs were slaughtered and sold to the public
- 12 Processors were trained in fortified gari processing and good hygienic practices
- 2,651 households listed
- 2,214 and 10 supervisory visits made by 2 DDOs, MISO and DDA respectively to AEAs at their various operational areas and also interacted with 1,816 (M:1522;F:294) farmers
- 3 staff meeting held for 15 staff to discuss departmental issues
- 2,612 farmers (M:1,803;F:809) educated on preventive measures of HIV/AIDS in 28 communities
- 300 beneficiaries Sensitized on RING intervention in the communities
- Masons and carpenters contracted to build the community poultry house
- 4 poultry para-vets trained in poultry management and feed formulation
- 150 Groundnut beneficiaries trained in site selection, good land preparation, correct method of planting and weed control
- 150 Soya beneficiaries trained in site selection, good land preparation, correct method of planting and weed control
- 150 Soya beneficiaries trained in improved method of maize planting and time to intercrop with legume
- 300 beneficiaries Sensitized on RING intervention in the communities
- 300 beneficiaries Sensitized on RING intervention in the communities
- 300 beneficiaries Sensitized on RING intervention in the communities
- 300 beneficiaries Sensitized on RING intervention in the communities
- 300 Groundnut beneficiaries trained in improved method of maize planting and time to intercrop with legume
- 250 OFSP beneficiaries trained in site selection, land clearing and ridging, method of planting and weed control
- Monitoring of OFSP land preparation

## TRADE AND INDUSTRY

- Refresher training on VSLA implementation organized for fifteen (15) VSLA team members

- The 25 groups formed in 2017 contributed an amount of 98,345.50 at the end of the end of the third quarter, 2017
- Formed 25 VSLA groups and trained in group dynamic and leadership
- VSLA groups did a share out and made total savings of 345, 786.50
- Trained 20 selected MSEs on quality assurance and standards
- Supported 8 SMEs with start-up kits
- 40 selected SMEs in agro processing trained in technology improvement in cassava processing and soap making
- 20 selected dress and hair dressers trained in intermediate financial management

## EDUCATION

- Tertiary students with disabilities supported financially
- Organized District Sporting festival
- Organized 2017 Independence Day Celebration
- Construction and furnishing of 1 No 3unit classroom block with ancillary facilities at Kotito No.3
- Construction of 1 no. 3 unit classroom block with ancillary facilities at Abinga Kura
- Construction of 1 no. 3 unit classroom block at Laribanga JHS
- Renovation of GES block complex (Phase I) Damongo
- Support/sponsor nurses trainees, teacher and other tertiary students
- Renovation of 3 unit classroom block at Jafo Primary School
- Construction and furnishing of 1 No 3unit classroom block with ancillary facilities at Kotito No.3
- Support/sponsor nurses trainees, teacher and other tertiary students
- Organised my first day at school.

## HEALTH

- Organized training for 25 health staff and 50 health volunteers on infant and young feeding (IYCF)
- 25 health staff trained on the use of heamocue device to detect anaemia and pregnant women
- Trainer of trainer training organized for 4 health staff trained on commodity management
- 13 cases of meningitis suspected and reported with one death
- 7 yellow fever cases suspected and reported with no death

- 51% coverage of BCG achieved during the first half of 2017. Coverage of other vaccines include penta 3 46%, PCV3 46% and OPV3, 40%.
- Completed the construction and furnishing of 2NO. CHPS compounds at Hangaline and NDESCO
- Initiated the construction and furnishing of a new CHPS compounds at Broto
- Community Emergency Transport System Committee
- C-IYCF, 30 Health staff and 34 Volunteers were trained
- Anaemia: 50 Health Staff and 92 Volunteers were trained
- Commodity and supply chain: selected staff from 24 health facilities were trained
- Data utilization 26 staff trained on data utilization
- CMAM: 30 health staff were trained
- Outreach planning: 40 staff were trained
- Stunting and advocacy video dissemination: 22 staff and 150 community leaders were sensitized
- Had 6 ODF communities and 23 ODF-Basic
- Trained 10 latrines artisans to support in households latrines construction
- Screened 325 food vendors on typhoid, Hepatitis B' and C'.
- Carried out training for 40 food handlers including caterers under school feeding program.
- Received two motorbikes from the DCE to support in motoring of CLTS activities.
- mass meeting organized to educate communities on environmental conservation
- Organized monthly Sanitation Day to keep communities within the District clean.
- Construction of 1 No. 16 seater aqua-privy toilets at Busunu East
- Construction of 1 No. 16 seater aqua-privy toilets at YRA
- Construction of 1 No. 16 seater aqua-privy toilets at Damongo Zongo
- Construction of 1 No. 16 seater aqua-privy toilets at Busunu West
- Construction of 10 Seater Enviro-Loo toilet at Damongo
- Procure the services of a cesspit emptier to dislodge toilets
- Procure sanitary tools
- Construction of Septic Tank and other ancillaries to the slaughter Slab
- Construction of slaughter slab at Damongo

#### COMMUNITY DEVELOPMENT AND SOCIAL WELFARE

- Four (4) rounds of LEAP payments monitored.
- Five (5) community social protection committees sensitized and trained.
- Two hundred and sixty-nine (269) LEAP beneficiary households conditionality's in five (5) communities monitored.
- Profiling of eight (8) day care/ early childhood centres in the district.

- Counsellor fifty (50) children on the need for reunification at redemption children home.
- Three thousand five hundred and ninety-two (3,592) beneficiaries were enumerated on the LEAP phase 2B in twenty-nine (29) communities.
- Three thousand three hundred (GH¢3,300) were disbursed to three physically challenged persons from the disability common fund.
- Six (6) mass meetings organised on various developmental issues in some communities.
- Two (2) communities educated on social and economic groups.
- Nine (9) women's groups re-organised in the district.
- Twenty (20) women households trained in home management health care and nutrition
- Six (6) women leaders trained in income generating activities (iodised salt, gari processing)
- Two (2) capacity building trainings conducted for staff.

#### WORKS

- Completed the construction of 4 NO 16seater Aqua Privy toilets at Busunu and Damongo
- Completed the construction of a slaughter slab with ancillary facilities in Damongo
- Extension of 50NO street lights systems at Ndesco and Bungalow
- Completed the construction of ten (10) Boreholes at Busunu, Damongo, Larabanga Achubunyo, Nabori etc.
- Started the refurbishment of the DCE's Residence
- Started the Construction of 2 NO Aqua privy toilets at Zongo and Hangaline
- Completed the reshaping of Broto Junction to Broto
- Trained 175 WSMT'S and 25 area mechanics
- Distributed 25 tool kits for area mechanics
- Construction of 5NO rain catchment systems at Hangaling, Ndesco, DASS, presby and Kojope.

#### 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The West Gonja District Assembly prepared a budget of GH¢8,296,671.58 and GH¢8,822,786.97 for the 2015 and 2016 fiscal years respectively. The 2016 budget was reviewed and approved from GH¢8,822,786.97 to GH¢10,204,840.00. The total expenditure for the period 2015 and 2016 stood at GH¢4,674,970.96 and GH¢5,777,594.71 respectively. Within the 2015 fiscal year, the assembly expended GH¢ 1,219,184.96 on compensation of employees, GH¢1,957,240.00 on Goods and

Services and GH¢1,498,546.00 on capital expenditure. Within the 2016 financial year, the assembly expended GH¢ 1,133,776.59 on compensation of employees, GH¢2,956,926.12 on Goods and Services and GH¢1,686,892.00 on capital expenditure.

For the period of 2017 under review, the Assembly approved a budget of GH¢10,376,539.40 with Compensation of Employees, Goods and Services and Assets being GH¢1,526,793.00, GH¢4,491,606.00 and GH¢4,358,140.00 respectively. As at 31<sup>st</sup> July, 2017, GH¢886,018.86 was expended as Compensation, GH¢1,585,841.00 as Goods and Services and GH¢965,933.00 as Asset.

The assembly has prepared and approved its 2018-2021 programme based budget with a total budget of GH¢9,384,991.00. Out of this budget, GH¢1,836,705.00 is allocated for compensation of employees, GH¢4,611,098.00 for Goods and Services and a total of GH¢2,937,188.00 for capital expenditure. These provisions for the various expenditure components are all funding sources available to the assembly. That is, the District Assemblies' Common Fund (DACF), the MP's Share of the Common Fund, the Internally Generated Fund of the Assembly (IGF), Resiliency In Northern Ghana Project (RING), Sector Specific GOG transfers, the District Development Facility (DDF), and other funding available to the assembly.

Finance and Revenue Mobilization	0.00	20,000.00	0	20,000.00
Planning Budgeting and Coordination	157,877.00	45,000.00	0	202,877.00
Human Resource Management	23,177.00	89,413.00	0	112,590.00
<b>Budget Programme : Infrastructural Delivery and Management</b>				
Physical and Spatial Planning	52,680.00	108,453.00	20,000.00	181,133.00
Infrastructural Development	75,519.00	250,208.00	802,178.00	1,127,905.00
<b>Budget Programme : Social Services Delivery</b>				
Education and Youth Development	0.00	192,000.00	965,932.00	1,157,932.00
Health Delivery	200,235.00	738,906.00	652,587.00	1,591,728.00
Social Welfare and Community Development	219,033.00	138,537.00	0.00	357,570.00
<b>Budget Programme : Economic Development</b>				
Trade Tourism and Industrial Development	35,523.00	155,313.00	0.00	190,836.00
Agricultural Development	394,635.00	1,675,509.00	203,891.00	2,274,034.00
<b>Budget Programme : Environmental and Sanitation Management</b>				
Disaster Prevention and Management	0.00	100,000.00	0.00	100,000.00
<b>TOTAL</b>	<b>1,836,705.00</b>	<b>4,611,098.00</b>	<b>2,937,188.00</b>	<b>9,384,991.00</b>

**Table showing the distribution of funds to Budget Programmes and their Sub-Programmes**

<b>Budget Programme : Management and Administration</b>				
<b>Sub-Programme</b>	<b>Compensation</b>	<b>Goods and Services</b>	<b>Non-Financial Assets</b>	<b>Total</b>
General Administration	678,026.00	1,097,759.00	292,600.00	2,068,386.00

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- Formulate and implement plans, budgets and bye- laws for sustainable development of the District.
- Build the capacities of Departments and agencies for effective and efficient service delivery.
- Ensure effective and efficient mobilization and utilization of revenue.

#### **2. Budget Programme Description**

The administration and management programme is carried out by formulating and implementing plans and budgets, conduct monitoring and evaluation of programmes and projects, creating an enabling environment for smooth running of the Assembly, building capacities of staff and to enhance revenue mobilization and financial management.

The major responsibilities of the Programme include:

- Facilitate the acquisition of logistics for the organization of General Assembly and other committee meetings
- Preparation of Meeting schedules for the General Assembly and other committees
- Procurement of Stationary and other
- Mobilize and collect revenue for the District's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the District Assembly.
- Assist management to review the existing Internal Control systems
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.
- Safeguards the interest of the District Assembly in all financial transactions in relation to budget revenue and expenditure
- Collates and analyses expenditure returns and financial report and provides regular feedback to management.
- Scrutinizes financial transaction to prevent fraud and other financial irregularities.
- Prepares and certifies financial statements.
- Prepares quarterly reports on internally Generated Funds and the financial position of the District.
- Take stock of all District Assembly assets
- Preparation of the 2018-2021 Medium Term Development Plan

- Preparation and harmonization of Annual Plans and Budgets
- Organize annual Fee Fixing Consultative Platform
- Prepare Quarterly and Annual Reports of the Assembly
- Organize DPCU and Budget Committee Meetings
- Monitors Annual Plans and Budgets
- Conduct Monitoring and Evaluation of programmes and projects

The Sub-Programmes involved in carrying out this programme are General Administration, Planning and Coordination and Human Resource Sub-Programme.

The staff and units involved in carrying out the Programmes are Administration Unit (50) established staff and (14) casual staff, Budget Unit (3) staff, Planning Unit (4) staff, Internal Audit Unit (2), Human Resource Unit (2) staff and the Finance Unit (5) staff.

A total amount of GHc2,403,853.00 is allocated to carry out the programme to be funded from GOG transfers, IGF and donor support. The beneficiaries of the programme are the Departments of the Assembly and the people within the District. The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate capacity building Programmes for staff, and inadequate office space.

### **BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1 General Administrations**

**1. Budget Sub-Programme Objective**

To ensure the acquisition of the various resources which the Assembly needs for its effective and efficient operations

**2. Budget Sub-Programme Description**

The General Administration Sub-Programme is carried out by designing and maintaining meetings schedules for monitoring and evaluation of the actions/decisions taken at various committee meetings with the view of making sure that those actions and decisions are implemented. It also provides logistics for the units of the central administration for their effective and efficient functioning.

Coordinate the activities of departments and agencies for the provision of quality services and facilities for the general public.

Design and maintain schedules of meetings of the committees of the Assembly with the view of ensuring that committees meeting are held regularly.

Ensure that all actions/decisions taken in respect to General Assembly meetings, Management meeting and other committees meetings are translated into good management practices and the general wellbeing of the people.

The main responsibilities of the sub-programme include:

- ❖ Create an enabling environment for effective functioning of the Assembly
- ❖ Facilitate the acquisition of logistics for the organization of General Assembly and other committee meetings
- ❖ Preparation of Meeting schedules for the General Assembly and other committees
- ❖ Procurement of Stationary and other

The units involved in carrying out the Sub-programme are Administration Unit, Client Service Unit, Security Unit, Transport Unit, Registry, Radio Operation, and Stores & General Services Unit. The General Administration has total staff strength of Fifty (50) established staff and (14) non-established staff. An amount of GHc2, 068,386.00 is allocated to cater for activities of this Sub-programme to cover Compensation, Goods and Services and Non-Financial Assets. This would be funded through Government of Ghana Transfers (GoG), and Internal Generated Fund (IGF) and Donor Funds.

The main beneficiaries of the Sub-Programme are Departments and Agencies, Donor partners, and all persons living in the West Gonja District.

The main challenges encountered in carrying out this sub-programme include inadequate vehicles, inadequate staff (skills and numbers), inadequate co-operation among stakeholders and inadequate office space and equipment.

**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
Regular management meetings held	Number of management meeting held	4	8	12	12	12	12
General Assembly meetings Held	Number of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees of the Executive Committee Held	Number of Meetings of the Sub-committees of the Executive Committee Held	3	2	4	4	4	4
Executive Committee meetings held	Number of Executive Committee meetings Held	3	2	4	4	4	4
Entity Tender Committee Meetings Held	Number of Entity Tender Committee Meetings Held	4	2	4	4	4	4
Meetings of District Security Committee Held	Number of District Security Committee Meetings Held	4	2	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	Number of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4



Town /Area councils are functional	No. of Town/Area council meetings held	4	2	4	4	4	4
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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
Organize 12 management meetings	Procurement of Stationary and office equipment's for the District Assembly
Organize 4 General Assembly meetings	Procurement of furniture for the Assembly
Organize 4 Meetings of 7 Sub-committees of the Executive Committee	
Organize 4 Executive Committee meetings	
Organize 4 Meetings of the Entity Tender Committee	
Organize Town/Area Council meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

To ensure prudent financial management, effective and efficient mobilization of resources to meet the development needs of the people.

##### 2. Budget Sub-Programme Description

The Finance and Revenue Sub-programme is carried out by designing and maintaining a system for tracking revenue and expenditure of the District. It also seeks to develop effective internal control systems and ensuring their compliance in order to eliminate wastes and unearthing irregularities. The Sub-Programme also ensures effective and efficient mobilization and collection of revenue keep and update the stock of all assets of the District Assembly.

The main responsibilities of this Sub-Programme include:

- Mobilize and collect revenue for the District's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the District Assembly.
- Assist management to review the existing Internal Control systems
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.
- Safeguards the interest of the District Assembly in all financial transactions in relation to budget revenue and expenditure
- Collates and analyses expenditure returns and financial report and provides regular feedback to management.
- Scrutinizes financial transaction to prevent fraud and other financial irregularities.
- Compile an up to date revenue data for the District;
- Prepares and certifies financial statements.
- Prepares quarterly reports on internally Generated Funds and the financial position of the District.
- Take stock of all District Assembly assets

The organizational units involved in carrying out this Sub-Programme are Finance Unit and the Internal Audit Unit. The Finance department has total staff strength of five (6), and the Internal Audit Unit also has a Staff Strength of three (2).

The main beneficiaries of the Sub-programme are the Departments of the Assembly and other agencies, service providers, Donor partners, Staff, and people within the District.

The main challenges encountered in carrying out this sub-programme included inadequate staffing (skilled and numbers) and inadequate residential accommodation.

### 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
Monthly Financial Returns Prepared	No. of monthly financial reports Prepared and submitted on time	12	12	12	12	12	12
Community education conducted on IGF	No. of radio discussions on IGF conducted	1	1	4	4	4	4
Revenue and Accounts staff trained on revenue mobilization and collection	No. of staff trained on revenue mobilization and collection	2	2	3	3	4	4
Revenue of the Assembly mobilized and collected	% Increase in IGF	10%	15%	20%	25%	30%	30%
Revenue collection monitored	No. of monitoring visits to Area Councils	3	2	4	4	4	4
Revenue improvement Plan prepared and implemented	% of implementation of revenue improvement plan	92	49	93	95	95	95

Books of accounts and records of the Assembly funds maintained and submitted for Audit	Assembly books of Accounts and records prepared for quarterly Internal Audit and two external audit	6	3	6	6	6	6
Annual Audit Plan prepared and approved by management and rectified by ARIC on time	No. of Audit Plans prepared on time	1	0	1	1	1	1
Quarterly Audit conducted and findings reported.	No. of Audit conducted and findings reported	4	2	4	4	4	4
Follow ups conducted on audit recommendations and implementation	No. of follow ups conducted	4	2	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
Update database of rateable items in the District	
Organize F&A Sub committee	
Submission of monthly and annual returns	
Purchase of value books	
Organize ARIC meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

Coordinate the preparation and implementation of plans and budgets of the District Assembly

##### 2. Budget Sub-Programme Description:

The Planning, Budgeting, and Coordination Sub-Programme would be carried out by formulating plans and budgets through public engagements with the various communities, ensure public participation through consultative meetings at the various stages of the planning and budgeting cycle and implementation in other to ensure ownership of programmes and projects, ensure transparency in the process to obtain value for money.

###### The main responsibilities of this Sub-Programme are:

- Preparation of the 2018-2021 Medium Term Development Plan
- Preparation and harmonisation of Annual Plans and Budgets
- Organize annual Fee Fixing Consultative Platform
- Prepare Quarterly and Annual Reports of the Assembly
- Organize DPCU and Budget Committee Meetings
- Monitor the implementation of Annual Action Plans and Budgets
- Conduct Monitoring and Evaluation of programmes and projects

The units responsible for this Sub-Programme are the Planning Unit with staff strength of (5), Budget and Rating Unit with staff strength of (3), the Budget Committee and the expanded District Planning and Coordination Unit (DPCU). The Sub- programme would be funded through Internal Generated Fund (IGF), GOG Transfers and Donor Funds.

The beneficiaries of this Sub-Programme are Departments of the Assembly, Communities within the District, Development Partners, CBOs and CSOs

The main challenges faced in carrying out the Sub-Programme include inadequate and late release of Funds from Central Government, Low IGF, inadequate operational Logistics, and inadequate residential accommodation.

##### 3. Budget Sub-Programme Results Statement

West Gonja District Assembly

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
Annual Composite Plan for ensuing year Prepared & Approved	Composite Plan for ensuing year Prepared & approved by 30 <sup>th</sup> October,	1	1	1	1	1	1
Annual Composite Budget Prepared & Approved	Composite Budget for ensuing year Prepared & approved by 30 <sup>th</sup> October,	1	1	1	1	1	1
Budget Committee Meetings Organized	Number of Budget committee meetings organized.	4	3	4	4	4	4
Quarterly Progress Report Prepared and Submitted	Number of Quarterly Progress Reports Prepared and Submitted	4	3	4	4	4	4
Annual Progress Report Prepared and Submitted	Number of Annual Progress Reports Prepared and Submitted	1	0	1	1	1	1
Quarterly DPCU meetings organized	Number of quarterly DPCU meetings organized	4	3	4	4	4	4

West Gonja District Assembly

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of 2018-2021 Medium Term Development Plan	
Preparation of 2018-2021 Composite Budget	
Quarterly DPCU meetings	
Organize Budget Committee Meetings	
Quarterly Progress Report Prepared and Submitted	
Annual Progress Report Prepared and Submitted	
Preparation of annual action plan	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

To ensure effective and efficient management of human resources in order to achieve organizational goals

##### 2. Budget Sub-Programme Description

The human resource sub-programme of the management and administration is the means by which human resources are recruited and mobilized in such a way that it helps in achieving the objective of the organization. It is concerned with the people dimension in management under which the consideration is given towards recruitment and selection, development, motivation and maintenance of human resources in an organization. It is one of the main functions of management, which is related to the management of human energies and competencies. Human resource management is a means by which the right persons are chosen for the right jobs and at the right time. The organizational performance depends on the efficiency of human resource working in the organization. Hence, a proper set up should be taken for manpower planning, recruitment, motivation, training and development, performance evaluation, remuneration management, among others.

Major functions carried out by this sub-programme are indicated below:

- Ensure that all policies in respect of recruitment, promotion and personnel records are translated into good management practices.
- Management of Human Resource Management Information System(HRMIS)
- Development of composite staff capacity building plan
- Effectively implementing the staff performance appraisal system to ensure that all staffs are appraised annually.
- Undertake training needs assessment of staff.
- Undertake the validation of salary payment vouchers
- Training and development of employees.
- Preparation of job description and schedule of duties for staff.

The staff strength of the Human Resource Management Unit is two (2). A budgeted amount of GHc112, 590.00 is allocated to cater for Compensation of Employees and Goods and Services with funding from GOG, IGF and Donor agencies. The beneficiaries of this Sub-Programme are the staff of the District Assembly. Challenges faced by the HRMU in carrying out this Sub-Programme among others include:

- Inadequate staff
- No Professional Capacity Building Programmes
- Resource constrain in implementing HR Programmes
- No laptop to facilitate training activities

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the West Gonja District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly'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
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by 30 <sup>th</sup> October	30 <sup>st</sup> October	Yet to be done	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Staff performance appraisal plan Prepared	Staff Performance appraisal plan prepared by 30 <sup>th</sup> November	30 <sup>th</sup> November	Yet to be done	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Managed & submitted Human Resource Management Information System (HRMIS) monthly Report to RCC	12 Monthly HRMIS Reports prepared and submitted to RCC	12	9	12	12	12	12

Staff training needs assessment (TNA) conducted	staff training needs assessment (TNA) conducted by 30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Electronic salary payment vouchers validated	Electronic Salary payment vouchers validated by 25 <sup>th</sup> of every month	25 <sup>th</sup> of every month	25 <sup>th</sup> of every month	25 <sup>th</sup> of every month	25 <sup>th</sup> of every month	25 <sup>th</sup> of every month	25 <sup>th</sup> of every month
Quarterly capacity building reports submitted	Quarterly capacity building reports submitted by	15 <sup>th</sup> of first month of ensuing quarter	15 <sup>th</sup> of first month of ensuing quarter	15 <sup>th</sup> of first month of ensuing quarter	15 <sup>th</sup> of first month of ensuing quarter	15 <sup>th</sup> of first month of ensuing quarter	15 <sup>th</sup> of first month of ensuing quarter
Staff promotion register prepared	Staff promotion register prepared by	December	December	December	December	December	December

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake training needs assessment of staff	Procurement of a laptop
Development of composite staff capacity building plan	
Development of promotion register	
Preparation of job description and schedule of duties for staff	
Management of Human Resource Management Information System (HRMIS)	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Ensure orderly development of human settlement.
- Undertake street naming and property addressing
- To provide quality infrastructure for socio-economic development and management of the District

#### **2. Budget Programme Description**

The programme is going to be carried out through the district level spatial development framework to guide the comprehensive growth and development of human settlement.

The provision of quality infrastructure through the enforcement of relevant standards to reduce rapid deterioration of projects for socio-economic development.

Establishing preventive maintenance plan for all district infrastructure. The functions carried out by this Programme include:

- Promoting sustainable, spatially integrated, balanced and orderly development of human settlements.
- adopting innovative means of promoting development control and enforcement of planning and building regulations in the district
- timely and effective preventive maintenance plan for all public infrastructure
- certifying skilled workers; and supporting technical education institutions and artisans in the district

The staff involve in carrying out this Programme are Three (3) staff of the Physical Planning Department and five (5) staff of the District Works Department. The Programme will use the street Addressing Team which comprises twelve (12) members and the technical back- stopping team from the Regional Officer to carry out this Programme.

An amount of GHC1,309,039.00 is provided in the budget to cater for Compensation of Employees, Goods and Services and Non-Financial Assets of the programme. The source of funding for this Programme is expected to come from the Internally Generated Fund, the District

Assembly Common Fund (DACF), support from Government of Ghana and other Donor partners. The beneficiary of the Programme is the general public. The key issues/challenges for the programme include;

- acquiring land including general indiscipline; complicated land tenure system and cumbersome land title registration procedures.
- enforcement of planning and building regulations.
- inadequate personnel with requisite technical skills needed for supervision and monitoring.
- poor maintenance practices of public projects in the district.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Programme Objectives

- Ensure orderly development of human settlement.
- Undertake street naming and property addressing

##### 2. Budget Sub-Programme Description

The sub-programme is carried out by preparing of spatial development framework through the preparation of a structure plan to guide the overall development of the Districts, it is also to ensure streets are named and every parcel of land is numbered for up to date record of land use and ownership. The functions of the Department include:

- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Advise on preparation of structures for towns and villages within the district;
- Advice on the acquisition of landed property in the public interest; and undertake street naming, numbering of house and related Issues.

The staff of the Department is three (3) including a secretary, the Department will use the street Address Team which comprises about twelve (12) members and a technical back- stopping team from the Regional Officer to carry out this programme. The major challenge facing the Department includes inadequate staff, inadequate budget allocation coupled with attitude of developers for not adhering to development control. The source of funding for this programme is from the District Assembly through the District Assembly Common Fund (DACF), GoG sector specific transfer, and Internally Generated Fund.

The beneficiaries of the programme is the District Assembly through improved internally generated funds and the general public to make settlement setting user-friendly.

## BUDGET PROGRAMME SUMMARY

### 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	2019	2020	2021
.Public awareness on development control	Communities are well educated on land use planning and management	2	1	4	4	4	4
Preparation/revision and demarcation of local plans	Number of Plans prepared and approved by Statutory Committee	2	-	4	3	2	2
Preparation of street Address system	Number of street and property names and data compiled	-	-	4	3	2	2
Organization of Spatial Planning Committee meeting	Number of meetings organised	-	2	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
Provide technical support to the Assembly on spatial planning	Purchase of stationaries for day to day administration
Provide advice to the Assembly and prospective developers.	Minor rehabilitation of offices.
Organise sensitisation programme in the District	Procurement of office furniture
Fuels and daily sustenance allowance (DSA)	Installation of office equipment

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

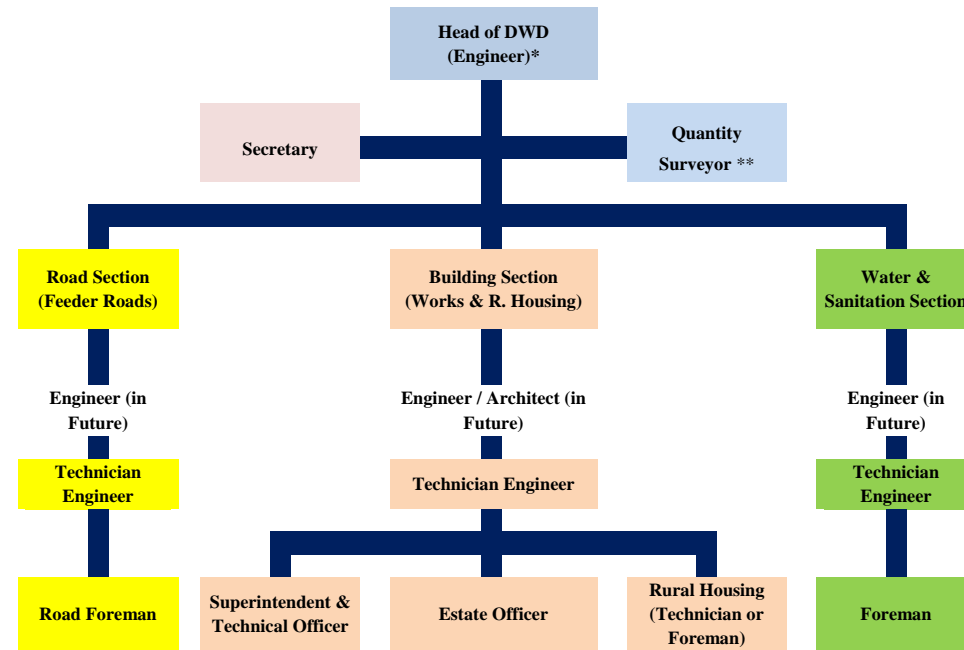
**SUB-PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

- To provide quality infrastructure for socio-economic development and management of the District.

**2. Budget Sub-Programme Description**

The Infrastructural Development Sub-Programme comprises activities of the Building Section (Works and Rural Housing), Road Section and Water and Sanitation Section. The Sub-Programme seeks to assist in the implementation of government policies, effective planning and reporting of all development in the district. It also provides technical assistance on good construction practices, effective project management and good maintenance of public building and street lighting. Proper contract administration, advocacy and technology transfer are offered for effective and efficient Infrastructural development of the District.



The Sub-Programme is responsible for carrying out the following functions among others:



- Assist the Assembly to prepare tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration for procurement of works, goods and services at the district level.
- Supervises all civil and building works to ensure quality, measure works, check and recommend certificate claims for payment of work done
- Provides technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU with respect to the selection and prioritization of projects in the Districts.
- Facilitates the repairs and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.
- Holds regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The implementation of the sub-programme involves Rural Housing development, General Building Construction practice, Water and Sanitation service, Feeder Roads and Building Inspection. The staff strength of the Infrastructure Sub-Programme is five (5) comprising 1 Engineer, 1 Principal Technician engineer; 1 Tradesman; 1 Foreman and 1 Stenographer.

The sub-programme is funded by the Assembly's IGF; District Assembly Common Fund (DACF); District Development facility (DDF); and Government of Ghana Transfers (GOG). A budgeted amount of GHc1,127,905.00 is allocated to cater for Compensation of Employees, Goods and Services and Non-Financial Assets of the Sub-programme.

The beneficiaries of the programme are chiefs and opinion leaders at the local level, women and children, the entire people of the District.

**The key issues/challenges for the sub-programme include;**

- Inadequate logistics to enhance infrastructural delivery in the district
- Lack of vehicle for project supervision and reporting;
- Inadequate Safety equipment and Electrical Folding Ladder.
- Inadequate staffing more especially the Technical Officers and other artisans.

**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 for future performance.

Main Outputs	Output indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020

West Gonja District Assembly

Prepared quarterly report on projects	Number of quarterly report prepared	8	4	8	8	8
Site meetings Organized	Number of site meetings organised	8	3	8	8	8
WSMTs formed and trained	No. of WSMTs formed and trained	74	175	200	220	220
Boreholes rehabilitated	No. of Boreholes rehabilitated	20	10	20	30	30
Boreholes constructed	No. of Boreholes constructed	7	10	10	20	20
Roads rehabilitated	No. of Km of roads rehabilitated	23.KM	14KM	25KM	30KM	30KM
Street lights repaired	No. of Street Lights repaired	300	50	400	500	500
Communities connected to the National Grid	No. of Communities connected to the National Grid	9	6	10	12	12
Mechanized boreholes constructed	No. of mechanized boreholes constructed	5	4	6	10	10

**1. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Assist the Assembly to prepare tender, evaluation and contract documentation	Rehabilitation of 10 No. boreholes

West Gonja District Assembly

Supervises all infrastructural developments in the District	Spot improvement of Kpiri junction to Kpiri feeder road (7.00km)
Provides technical advice on procurement of Works, Goods and Services for the District Assembly	
Organizes Project Management meetings on all projects in the District.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- ✚ Improve equitable access to and participation in quality education at the basic and secondary levels.
- ✚ Implement approved national policies for health delivery in the country
- ✚ Increase access to good quality health services
- ✚ Manage prudently resources available for the provision of health services
- ✚ To reduce incidence of communicable diseases through hygiene and sanitation education promotion in West Gonja District
- ✚ To declare 80% of our communities ODF by December, 2018.
- ✚ Assist the Assembly to formulate and implement Social welfare and Community development policies within the framework of national policy to improve and enrich the lives of the vulnerable in deprived urban and rural communities in the District.

#### 2. Budget Programme Description

The Social Services Delivery programme seeks to maintain systems and procedures for planning and controlling of human and material resources for achieving Educational goals in the District. It provides guidance in determining training needs of all categories of staff within the service in the District. The Programme nurses and natures pupil's for higher Education in the Country. The Programme intends to achieve these by embarking on vigorous monitoring and supervision of schools within the District, carry out in-service training of staff to sharpen their skills, construct more furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation of more classroom blocks.

The programme intends to lobby for additional mid wives and community health nurses to be posted to the district to provide services at the CHPS zones. A number of in-service training would be organized for all staff providing these services to help equip them with the necessary skills. All TBAs across the district will be trained as link providers to help refer all pregnant women to deliver at the health facility.

Communities would be sensitized on the importance of family planning through durbars to help increase family planning acceptor rate in the district.

Postnatal service would be accessible to women living in the CHPS zones. This would help improve neonatal care leading to a reduction in neonatal deaths.

It is believed that if the interventions are put in place, quality of antenatal service will improve, skills delivery will increase, and preventable maternal death will not occur.

In order to prevent and control the occurrences of communicable and non-communicable diseases in the district, all the community base surveillance volunteers would be trained and empowered to record and report all unusual events and diseases such as suspected cholera, measles, TB, amongst others.

Environmental Health officers will conduct regular house-to-house inspection, public education, market sanitation, sensitization of community members on the need for them to own and use latrines through community-led Total Sanitation (CLTS). Food handlers will also be given the necessary education on proper food handling, preparation and above go through medical screening. A number of radio discussions on the trend of non-communicable disease situation in the district would be held.

The program would also embark on community mobilization and sensitization to promote self-help and community participation in developmental issues in the District. The Programme seeks to organize communities to contribute human and material resources in the provision of services in the areas of Water and Sanitation in the District. The Sub-Programme also seeks to educate deprived or rural women in home management and child care and to assist in maintaining specialized residential services in the district.

Responsibilities of the Programme among others are to;

- Provide comprehensive health service at all levels
- Undertake management and administration of all health resources
- Establish effective mechanism for disease surveillance, prevention and control
- Provide in-service training and continuing education
- Perform any function relevant to the promotion, protection, and restoration of health
- Implement government policies on Education
- Ensure equitable distribution of resources
- Ensure comprehensive supervision and monitoring
- Set goals and targets for quality educational performance
- Create conducive environment for teaching and learning
- Judiciously use instructional hours and resources
- Ensure quality teaching and learning
- Management and oversight over social security, encompassing social assistance and social insurance policies that aim to prevent and alleviate poverty in the event of life cycle risks such as loss of income due to unemployment, disability, old age or death occurring.
- Developmental social welfare services that provide support to reduce poverty, vulnerability and the impact of HIV and AIDS through sustainable development programmes in partnership with implementing agents

The staff involved in delivering this programme are drawn from Ghana Education Service with a total staff of seven hundred and twenty-eight (728) including teaching and non-teaching staff assigned to the Directorate, the Ghana Health Service with total staff of Three Hundred and Nineteen (319) and Community Development and Social Welfare with a total staff strength of Twelve (12)

The sources of funding of the Programme are the Government of Ghana (GOG), DACF and donor partners and Internally Generated Funds (IGF). An amount of GHc3,107,230.00 is allocated in the budget to take care of Compensation of Employees, Goods and Services and Non-Financial Assets of the Programme.

The beneficiaries of the programme are personnel involved in delivering the programme and the general public and donor partners as well.

The main challenges that will be encountered in carrying out this Programme include;

- Inadequate and late release of funds,
- Inadequate office facilities.
- Inadequate furniture in schools,
- Inadequate qualified early childhood educators and infrastructure.
- Inability of most pupils to read by the end of primary 2 (i.e. Ghanaian language and English); 95% of pupils cannot read in English and Gonja with understanding,
- Inadequate primary school infrastructure
- District percentage pass with aggregates 6-30 is 23.54% which is still too low
- Lack of logistics to enable the Directorate carry out its mandate
- Inadequate staffing,
- Inadequate staff accommodation,
- Lack of transport for monitoring and supervision,
- Low conversion rate of CLTS communities,
- Lack of electricity in most CHPS zones
- Inadequate Skilled and supportive staff,

## BUDGET SUB-PROGRAMME SUMMARY

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.1 Educations and Youth Development**

#### **1. Budget Sub-Programme Objective**

Improve equitable access to and participation in quality education at the basic and secondary levels.

#### **2. Budget Sub-Programme Description**

The Education and Youth Development Sub- programme seeks to maintain systems and procedures for planning and controlling of human and material resources for achieving Educational goals in the District. It also provides guidance in determining training needs of all categories of staff within the service in the District. The Sub-Programme nurses and natures pupil's for higher Education in the Country. The Sub-programme intends to achieve these by embarking on vigorous monitoring and supervision of schools within the District, Carry out in-service training of staff to sharpen their skills, construct more furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation of more classroom blocks.

#### **Responsibilities of the Sub-Programme among others are to:**

- Implement government policies on Education
- Ensure equitable distribution of resources
- Ensure comprehensive supervision and monitoring
- Set goals and targets for quality educational performance
- Create conducive environment for teaching and learning
- Judiciously use instructional hours and resources
- Ensure quality teaching and learning

The staff strength delivering this sub-programme is seven hundred and twenty-eight (728) including teaching and non-teaching staff assigned to the Directorate. The main units involve in carrying out this sub-programme are the District Education Office (48), KG(57), PRIMARY(280), JHS(188) and the SHS(210). The main source of funding of the Sub-Programme is the Government of Ghana (GOG), DACF and donor partners. A budgeted amount of 1,157,932.00 is provided to cater for Goods and Services and Non-Financial Assets to be undertaken by the Sub-programme. The beneficiaries of the sub-programme are personnel of GES, pupils, District Assembly and donor agents.

The main challenges that will be encountered in carrying out this Sub-programme include;

- Inadequate and late release of funds,
- Inadequate office facilities.
- Inadequate furniture in schools,
- Inadequate qualified early childhood educators and infrastructure.
- Inability of most pupils to read by the end of primary 2 ( i.e. Ghanaian language and English); 95% of pupils cannot read in English and Gonja with understanding,
- Inadequate primary school infrastructure
- District percentage pass with aggregates 6-30 is 23.54% which is still too low
- Lack of logistics to enable the Directorate carry out its mandate

#### **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 OUTPUT	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS				
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Education Leadership and Management trained	Number and % of management staff trained	20(41.67%)	20(41.67%)	34(70.83%)	40(83.33%)	45(93.75%)	48(100%)	
		28 (71.79%)	35 (89.74%)	39 (100%)	39 (100%)	39 (100%)	39(100%)	
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	35 (92.10%)	38 (100%)	38(100%)	38 (100%)	38 (100%)	38(100%)	
		26(100%)	26(100%)	26(100%)	26(91.67%)	26 (100%)	26(100%)	
	Teacher Attendance Rate	92.50%	95.50%	98.40%	100%	100%	100%	
		PRIMAR Y	88.46%	90.46%	96.70%	98.40%	100%	100%
		JHS	94.15%	96.10%	99.50%	100%	100%	100%
Teacher Training and Deployment improved	Number and % of Trained Teachers PTR	175 (80.73%)	300(82.73%)	350(83.30%)	450 (85.71%)	500(95.24%)	525(100%)	
		31	31	28	26	24	24	

Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	0.4	0.4	0.5	0.8	1	1
		Math	0.5	0.5	0.8	1	1	1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		48(70.18%)	50(86.41%)	60(90.16%)	70(95.08%)	80(100%)	90(100%)
		NAR	96.9%	89.8%	45.0%	44.9%	36.5%	30.0%
School Enrolment Increased	GER		164.7%	121.4%	94.97%	92.97%	89.43%	84.32%
		NER	117.4%	104.1%	66.70%	63.87%	61.37%	58.46%
Improved Teacher Professionalism and Deployment	PTR	GPI	0.98	0.99	1	1	1	1
		Completion Rate	114.2%	110%	106.8%	102.0%	100%	100%
Transition Rate from Primary 6 – JHS	Number and % of Trained Teachers		130%	130%	115%	110%	100%	100%
			175 (80.73%)	300(82.73%)	350 (83.30%)	450 (85.71%)	500 (95.24%)	525(100%)
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	0.8	0.9	0.98	1	1	1:1
		Math	0.4	0.4	0.5	0.8	1	1
		Science	0.5	0.5	0.8	1	1	1

#### BASIC EDUCATION INFRASTRUCTURE RESULTS STATEMENT

West Gonja District Assembly

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MAIN OUTPUT	UNIT OF MEASUREMENT	KPI PROJECTIONS						
		2016	2017	2018	2019	2020	2021	
Number and % of pupils having writing places	KG	1563(42.25 %)	1563(42.25 %)	2275(61.50% )	2987(80.75% )	3600(90.32%)	3800(95%)	
	PRIMARY	6432(85.83% )	6194(85.83% )	6786(90.55% )	7140(95.28%)	7140(95.28%)	7140(95.28 %)	
Number and % of schools with clean and safe water facilities	JHS	2767(100%)	3755(100%)	2767(100%)	2767(100%)	2767(100%)	2767(95%)	
	KG	18 (48.65%)	24 (48.65%)	28(64.1%)	30(79.55%)	35(95%)	40(100%)	
Number and % of schools with toilet facilities	PRIMARY	18 (48.65%)	18 (48.65%)	24(64.1%)	30(79.55%)	35(95%)	38(98%)	
	JHS	11 (50.0%)	14(50.0%)	18(65%)	21(80%)	24(95%)	26(98%)	
Number and % of schools with Urinal facilities	KG	32 (86.49%)	32 (86.49%)	36(90.0%)	38(95.0%)	40 (95.24%)	40(100%)	
	PRIMARY	32 (86.49%)	32 (86.49%)	36(90.0%)	38 (95.0%)	40 (95.24%)	40(100%)	
Number and % of schools with Urinal facilities	JHS	19(86.0%)	19(86.0%)	21(89.8%)	21(93.2%)	25(96.6%)	26(100%)	
	KG	32(86.49%)	32(86.49%)	36(89.8%)	38 (93.20%)	40(100%)	40(100%)	
Number and % of schools with Urinal facilities	PRIMARY	32 (86.49%)	32 (86.49%)	36(89.8%)	38 (93.20%)	40 (100%)	40(100%)	
	JHS	19(86.0%)	19(86.0%)	21(89.8%)	21(93.2%)	25(96.6%)	26(100%)	

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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
Monitoring of schools on teachers attendance, output of work and enrolment	Construction of more classroom blocks
Best teacher award ceremony	Renovation of GES block PHASE 2
Independence Day celebration	Renovation of teachers bungalows
Conduct visits to schools during my first day at school	Supply of furniture for schools

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

- Implement approved national policies for health delivery in the country
- Increase access to good quality health services.
- Manage prudently resources available for the provision of health services.
- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in West Gonja District.
- To declare 80% of our communities ODF by December, 2018.

##### 2. Budget Sub-Programme Description

The sub- programme seeks to improve the quality of maternal, child and neonatal health service delivery. Efforts will be made at providing comprehensive, integrated, appropriate and effective services while ensuring service organization and stakeholder coordination to promote and improve efficiency and equity.

The sub-programme intends to lobby for additional mid wives and community health nurses to be posted to the district to provide services at the CHPS zones. Also a number of in-service trainings would be organized for all staff providing these services to help equip them with the necessary skills.

All TBAs across the district will be trained as link providers to help refer all pregnant women to deliver at the health facility.

Communities would be sensitized on the importance of family planning through durbars to help increase family planning acceptor rate in the district.

Postnatal service would be accessible to women living in the CHPS zones. This would help improve neonatal care leading to a reduction in neonatal deaths.

It is believed that if the interventions are put in place, quality of antenatal service will improve, skilled delivery will increased, and preventable maternal death will not occur.

In order to prevent and control the occurrences of communicable and non-communicable diseases in the district, all the community base surveillance volunteers would be trained and empowered to record and report all unusual events and diseases such as suspected cholera, measles, TB, amongst others.

Environmental Health officers will conduct regular house-to- house inspection, public education, market sanitation, sensitization of community members on the need for them to own and used latrines through community-Led Total Sanitation(CLTS). Foods handlers will also be given the necessary education on proper food handling, preparation and go through medical screening.

A number of radio discussions on the trend of non-communicable disease situation in the district would be held.

#### Major functions of the Sub-programme

- Provide comprehensive health service at all levels.
- Undertake management and administration of all health resources.
- Establish effective mechanism for disease surveillance, prevention and control.
- Provide in-service training and continuing education.
- Perform any function relevant to the promotion, protection, and restoration of health.
- Undertake Community-Led Total Sanitation (CLTS) activities.

Core values of Health Service Delivery

- Professionalism
- Team work
- People-Centred
- Innovation
- Integrity
- Discipline

The organizational units involved in carrying out the Sub-programme are; District health Directorate, District Hospital, Health centers, CHPS compounds and Environmental Health Unit. The sub-programme would be funded through funds received from Donors, Internally Generated Funds, and GOG Transfers. In all a total budgeted amount of GHc1,591,728.00 is allocated to cater for Goods and Services and Non-Financial Assets of the Sub-programme. The beneficiaries of the sub-programme are the various community members within the district. The current staff strength of the sub-programme is made up of 319 staff of different cadre.

SN	Category	No in District
1.	District Director Of Health Services	1
2.	Technical Officer (Disease Control)	3
3.	Technical Officer (Nutrition)	2
4.	Nutrition Officer	2
5.	Technical Officer (Health Information)	1
6.	Technical Officer (Laboratory)	1
7.	Field Technician (Disease Control)	5
8.	Community Health Nurse	18
9.	Enrolled Nurse	112
10.	Professional Nurse	46
11.	Midwife	17
12.	Accountant	6
13.	Accounts Officer	1

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14.	Finance Officer	4
15.	Nurse Manager	2
16.	Public Health Nurse	2
17.	Laboratory Assistant	5
18.	Biomedical Scientist	1
19.	Dispensary Technician	3
20.	Pharmacy Technician	2
21.	Artisan	6
22.	Labourer/Orderly	17
23.	Watchman	7
24.	Biostatistics Assistants	4
25.	Executive Officer	4
26.	Medical Officer	5
27.	Physician Assistant	1
28.	Laundry	3
29.	Human Resource Manager	1
30.	Health Services Administrator	1
31.	Stenographer	1
32.	Health Care Assistant	18
33.	Psychiatric Nurse	1
34.	Community Mental Health Officer	1
35.	Environmental Health Officers	15
<b>36.</b>	<b>Total</b>	<b>319</b>

Some of the key challenges of the sub-programme includes, inadequate staffing, inadequate staff accommodation, lack of transport for monitoring and supervision, low conversion rate of CLTS communities, and lack of electricity in most CHPS zones.

#### 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 Year	Projections			Indicative Year 2020
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Maternal health services Improved	Maternal mortality rate	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB

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child health Improved	Under five mortality rate	83 death/s1000 LB	15 deaths/1000 LB	14 deaths /1000LB	10 deaths /1000LB	7 deaths/1000 LB
skilled delivery Improved	Skilled delivery rate	67.2%	75%	80%	85%	95%
penta3 coverage Improved	Penta 3 coverage	78.3%	85%	90%	95%	97%
High Family planning coverage improved	Family planning acceptor rate	28.6%	40%	50%	60%	75%
Total children immunized against TB improved	BCG coverage	101%	90%	95%	100%	100%
Number of Pregnant women registered at ANC improved	ANC coverage	98%	90%	95%	97%	100%
Underweight improved	Proportion of children underweight	6%	5%	3%	2%	1%

Markets inspection and education on good sanitation practices conducted	Number of markets inspected and educated on good sanitation practices	3	4	5	5	5
Food handlers Medically screened	Number of food handlers medically screened	413	413	597	597	597
School Health Education Conducted	Number of schools health education conducted	5	10	20	20	20
Disinfection exercise Carried out	Number of disinfection exercise carried out	4	4	12	12	12
Refuse heaps evacuated in a sanitary manner	Number of refuse heaps evacuated in a sanitary manner	10	11	15	15	15
DICCS meetings held	Number of DICCS meetings held	12	12	12	12	12

Residential inspection Conducted	Number of houses/households visited in a year	3,528	4,828	7,500	7,500	7,500
CLTS in communities carried out	Number of communities triggered for CLTS	28	42	50	74	74
Public Education on good sanitation and hygiene Carried out	Numbers of public education on sanitation and hygiene carried out	4	4	6	6	6

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### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trigger 20 communities on proper hygiene and sanitation in the district using CLTS.	Rehabilitate 3 number institutional latrines
Conduct medical screening and inspection on food handlers.	Procure the services of cesspit emptier to dislodge institutional and public toilets in the district
Opening of Bank account for all CHPS and Health centers.	Procure 6 communal containers for Busunu and Larabanga Area councils

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Sensitize school children on proper hygiene and sanitation through hand washing	Identify and construct a final disposal site in Damongo
Carry out routine house-to-house inspection in 2500 premises in the district.	Purchase sanitary tools
Update the DESSAP.	Purchase of two motor bikes for the Unit
Carry out public education on sanitation and hygiene	Purchase of office equipment and stationary.
Conduct monitoring and supervision in all operational areas.	Evacuate refuse heaps in sanitary manner
Carry out disinfection, disinfestations and Larviciding in Busunu, Larabanga and Damongo.	Refurbish and furnish 3 CHPS compounds
Ensure proper market Sanitation in Damongo, Busunu and Larabanga.	Rehabilitate and furnish District Health Directorate Offices
Ensure proper hand washing in 250 households.	
Intensify IE&C on Family Planning Practices	
Logistical Support for CHPs	
Provide essential supplies/logistics and equipment for outreach services	
Provide in- service training for health staff	
Carry out community durbars on Family Planning Practices in all five sub-district	
Prevent and control of communicable and non-communicable disease	
Coordination and monitoring of HIV/AIDS activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

Assist the Assembly to formulate and implement Social welfare and Community development policies within the framework of national policy to improve and enrich the lives of the vulnerable in deprived urban and rural communities in the District.

##### 2. Budget Sub-Programme Description

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The community development and Social welfare sub-program is carried out through community mobilization and sensitization to promote self-help and community participation in development in the District. The Sub- Programme seeks to organize communities to contribute human and material resources in the provision of services in the areas of Water and Sanitation in the District. The Sub-Programme also seeks to educate deprived or rural women in home management and child care and to assist in maintaining specialized residential services in the district.

##### The Major functions of the Sub-Programme include:

- Management and oversight over social security, encompassing social assistance and social insurance policies that aim to prevent and alleviate poverty in the event of life cycle risks such as loss of income due to unemployment, disability, old age or death occurring.
- Develop social welfare services that provide support to reduce poverty, vulnerability and the impact of HIV and AIDS through sustainable development programmes in partnership with implementing agents.

##### Core values

- service
- social justice
- dignity and worth of the person
- Importance of human relationships
- Integrity
- competence

The Sub-Programme has two units, Community Development and Social Welfare with total staff strength of ten (10). Six (6) Community Development staff and four (4) Social Welfare staff.

The main source of funding for the sub-program is from the District Assembly common fund, the District Internal Generated Fund and Government of Ghana (GoG).

The main beneficiaries of this sub-program are all persons in the communities within the District. The main challenges encountered in carrying out this sub-program include;

- Inadequate means of transport.
- Inadequate Skilled and supportive staff,
- Inadequate office accommodation
- inadequate equipment's (computers and accessories, office furniture)
- inadequate funding

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### 3.0 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
Organize mass meetings on developmental issues in communities	Number of mass meetings organized	0	6	24	24	26	26

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Form child panels in 2 area councils and 1 town council	Number of child panels formed	0	0	4	5	7	7
Conduct training for child panel members	Number of Child panel members trained	0	0	4	5	7	7
Organize refresher training for field officers	Number of field officers given refresher training	1	2	7	7	8	8
Train women group executives on group business management	Number of women group executives trained	6	8	16	16	17	17
Link women Groups to credit institutions	Number of women groups linked to credit institutions	0	1	6	8	10	10
Monitor LEAP Payments	Number of LEAP payments monitored	6	4	6	6	6	6
Monitor LEAP household conditionalities	Number of LEAP household conditionalities monitored	85	295	1000	1000	1000	1000
Sensitize Communities on social protection and the need to form social protection committees	Number of communities Sensitized on social protection	5	5	20	20	12	12
Form Community social protection committees	Number of communities formed on social protection	0	5	20	25	12	12

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Train Community social protection committees	Number of communities trained on social protection	0	5	20	25	12	12
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### 3. Budget Sub-Programme Operations and Projects

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

Operations	Operations
Organize 4 child rights clubs in schools	Purchase of Office Stationeries
Educate 15 communities and families on child rights issues	Embark on Regular Visits to the Police Cells and the District Magistrate Court
Sensitize 4 child rights clubs in schools	Carry Out Sensitization talks on Justice Administration
Form 4 child panels in 2 area councils and 1 town council	Support various vulnerable and marginalized groups to form and register their groups
Form a Network of Child panels in the District and organize annual seminars for them	Support 4 staff to attend capacity building workshops outside the District
Sensitize and educate 20 communities on the need to form social and economic groups	Refresher training and capacity building for departmental staff
Support various vulnerable and marginalized groups to form and register their groups	Train the various groups in Group dynamics and business development
Support 15 staff to attend capacity building workshops outside the District	Train 16 women's group executives in group business management
Link 16 women's Groups to credit institutions	Monitor and supervise 15 adult study groups
Monitor conditionality's of LEAP households	train 80 women /households in home management, health care and nutrition

Link 150 Leap households to other productive social programmes	Train 24 unit committees, Area Council members and Assembly members on the Decentralization concept and roles and responsibilities and leadership
Monitor LEAP payment	Refresher training and capacity building for departmental staff
Profile 15 Day care centres in the district	Organize 24 Mass education on various developmental issues and government programmes in communities
Sensitize & form 20 Community social protection committees	Mobilize 4 communities to undertake self-help projects
Train 20 community social protection committees	Servicing and maintenance of office equipment and vehicles equipment
Identify, register and conduct needs assessment for P.W.D's	purchase of office stationeries
Establish and update a data base on P.W.D's	Support 15 staff to attend capacity building workshops outside the District
Monitor Activities Of Private Children's Homes/Orphanages	Refresher training and capacity building for departmental staff
Prepare and Submit Social Enquiries Reports on Juvenile to the Court and Child Panels	train four child panel members
Provide Counseling and support to Juveniles released On Probation/Supervision	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion.
- To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

#### 2. Budget Programme Description

This programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of Micro and Small Scale Enterprises in the District to enable them contribute effectively to growth of the national economy. This would be achieved through provision of skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMEs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information on business opportunities for the start-ups.

The Programme is to accelerate modernization of production operations along a value chain to ensure food security. The Programme is delivered through the reduction of post-harvest losses through improved storage and minimal processing along a value chain, increase agricultural output through input cost minimization and availability, increase area under irrigation and to improve the marketing system of agricultural produce, processors and marketers on improved technologies. Build the capacity of farmers on entrepreneurial and financial management skills and micro enterprise operators linking farmers, CBOs and FBOs to financial institutions for financial support. Hold monthly and quarterly staff review meetings and collect weekly market information on food stuff in the local markets, conduct 10 area and yield studies on major crops, conduct annual livestock and poultry census, carry out disease surveillance annually and to vaccinate livestock against identifiable diseases in the District.

The key responsibilities of the sub-programme include:

- ❖ Conduct counseling visits of clients
- ❖ Facilitate MSMEs access to Business Improvement Programs
- ❖ Develop special programs for women entrepreneurs
- ❖ Provide information on small enterprises development in the district
- ❖ Facilitate MSMEs access to institutional credit

- ❖ Assist MSMEs to participate in fairs
- ❖ Reduce post-harvest losses through improved storage and minimal processing along a value chain
- ❖ Increase agricultural output through input cost minimization and availability
- ❖ Increase area under irrigation
- ❖ Improve the marketing system of agricultural produce
- ❖ Capacity building of farmers, processors and marketers on improved technology.
- ❖ Development of entrepreneurial and financial management skills of farmers and micro enterprise operators
- ❖ Linking farmers, CBOs and FBOs to financial institution for financial support.
- ❖ Monthly and quarterly staffs review meetings.
- ❖ Weekly market information food stuff in the local market
- ❖ Conduct 10 area and yield studies on major crops
- ❖ Conduct annual livestock and poultry census
- ❖ Carry out disease surveillance annually
- ❖ Vaccinate livestock against identifiable diseases.

The Programme would be funded through the Rural Enterprises Project funding sources, District Assembly Common Fund, Internally Generated Fund, Central Government Transfers and other donors. A budgeted amount of GHc2,464,870.00 is provided in the budget to cater for activities of the programme.

The beneficiaries' targets of the programmes are the unemployed youth, women entrepreneurs and the people living in the District especially vulnerable groups in the District. The Sub-programmes involved in executing this programme are the Trade, Tourism and Industrial development and Agricultural Development Sub-programme with staff strength of Twenty-Seven (27).

The key challenges of this programme are:

- ❖ Inadequate funds to execute planned programmes and activities
- ❖ Weak vehicle to facilitate training programmes across the district
- ❖ Inadequate logistics such as computers and accessories
- ❖ Inadequate roadworthy vehicles hampered movement for both implementation and monitoring
- ❖ Inadequate and late release of funds
- ❖ Inadequate technical staff and
- ❖ Over dependence on rain fed agriculture.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

## SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

### 1. Budget Sub-Programme Objective

To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion.

### 2. Budget Sub-Programme Description

The Sub-Programme is delivered through the use of business development service providers for both technical and management programmes, provide skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information of business opportunities for the start-ups.

#### The main responsibilities of the Sub-Programme include:

- ❖ Conduct counseling visits of clients
- ❖ Conduct needs assessment to identify their needs
- ❖ Build the capacities of SMEs to enhance their business performances
- ❖ Facilitate MSMEs access to Business Improvement Programs
- ❖ Develop special programs for women entrepreneurs
- ❖ Provide information on small enterprises development in the district
- ❖ Facilitate MSMEs access to institutional credit
- ❖ Assist MSMEs to participate in fairs both local and

The Sub-Programme has been allocated an amount of GHc190,836.00 which would be funded through the Rural Enterprises Project funding sources, District Assemblies' Common Fund, Clients, Internally Generated Fund and other donors to carry out activities of the Sub-programme.

The beneficiaries' of the Sub-programme are the unemployed youth, women entrepreneurs and vulnerable Groups in the District.

The Units involved are the BAC and other collaborative institutions such as department of community development and social welfare.

The BAC has staff strength of four (4) for the execution of the programmes.

The key challenges of the sub-programme are:

- ❖ Inadequate funds to execute planned programmes and activities

- ❖ High level of illiteracy in the district
- ❖ Weak vehicle to facilitate training programmes across the district
- ❖ Inadequate logistics such as computers and accessories
- ❖ Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

### 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
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	30	30	50	60	80	80
Accessibility to credit for SMEs facilitated	Numbers of SMEs facilitated to have credit.	30	30	60	70	80	80
MSE access to participate in trade fairs	Number of SMEs supported to attend trade fairs	5	5	5	5	5	5
Access to business information provided to SMEs	Number of SMEs provided with business Information	30	-	60	60	60	60

SMEs groups formed	Number of SMEs supported to form workable groups	30	30	35	40	50	50
access to business counselling services provided to SMEs	Number of SMEs supported with counselling services	280	280	400	600	700	700

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
SMEs access to Business Development Services	Supply of start-up equipment on SMEs
Facilitate accessibility to credit for SMEs	
MSE access to participate in trade fairs	
Provide business information to SMEs	
Formation of SMEs groups in the District	
Provide business counselling services to SMEs	
Facilitate SMEs access to Business Development Services	
Monitoring of VSLA Groups in the District	
Form additional VSLA Groups in communities within the District	
Conduct training of newly formed VSLA Groups	
Help improve the quality of MSEs products to increase their profit margin	

#### BUDGET SUB-PROGRAMME SUMMARY

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#### PROGRAMME 4: ECONOMIC DEVELOPMENT

##### SUB - PROGRAMME 4.2 Agricultural Development

- Budget Sub-Programme Objective**

To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

- Budget Sub-Programme Description**

The Department of Food and Agriculture Sub-Programme is to make the agricultural sector the engine of growth in the District. The Sub-Programme is to accelerate modernization of production operations along a value chain to ensure food security. The Sub-Programme is delivered through the summary of the following activities:

- Reduce post-harvest losses through improved storage and minimal processing along a value chain
- Demonstrations on crop varieties and livestock management practices
- Increase agricultural output through input cost minimization and availability
- Improve the marketing system of agricultural produce
- Capacity building of farmers, processors and marketers on improved technology.
- Development of entrepreneurial and financial management skills of farmers and micro enterprise operators
- Monthly and quarterly staffs review meetings.
- Weekly market information food stuff in the local market
- Conduct 10 area and yield studies on major crops
- Conduct annual livestock and poultry census
- Carry out disease surveillance annually
- Vaccinate livestock against identifiable diseases.

The organisational units involved are crop services, Extension services, Policy Planning, Monitoring and Evaluation, Plant Protection and Regulatory Services, Veterinary Services, Statistic, Research and Information directorate. The department has total staff strength of twenty-three (23) with one (1) controller and accountant's general department staff. The composition of the staff is four (4) professionals, two (2) sub-professionals, eleven (11) technicians and seven supporting staff. By gender, nineteen (19) males and five (5) females.

The Sub-Programme has been allocated an amount of GHc2,274,034.00 which would be funded through the District Assembly Common Fund, Internally Generated Fund and other donors. The

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main beneficiaries are farmers and processors. The main challenges encountered in execution this sub-programme included inadequate and late release of funds, inadequate technical staff and over dependence on rain fed agriculture.

- **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
Maize demonstrations laid in communities	No. of participants	150	500	550	600	700
soya demonstrations laid in 10 communities	No. of participants	300	600	650	700	700
secondary multiplication fields established	No. of secondary multiplication farmers	7	20	25	25	25

Farmers sensitized on dry season farming	Number of farmers sensitized on dry season farming	40	50	60	70	80
youth supported in agriculture	No. of beneficiaries	-	100	150	200	200
Radio programme organized on crop production	Number of radio programmes organized on crop production	1,080	1,350	1,620	1,944	2,500
Tree nurseries established in 3 zones	Number of tree nurseries established	-	10,000	20,000	25,000	25,000
Tree nursery operators skills and knowledge enhanced in nursery management practices	Number of tree nursery operators skills and knowledge enhanced in nursery management practices	10	10	20	35	45



Seed growers trained on good agronomic practices	Number of Seed growers trained on good agronomic practices	15	20	25	30	40
Cash crop farmers trained on good land preparation and cultural practices to improve productivity	No. of cash crop farmers	25	50	70	100	120
Cash crop farmers associations formed and linked to financial institution.	Number of cash crop farmers associations formed and linked to financial institution.	150	1,000	1,100	1,150	1,200
women groups trained in soy fortification of stables (Maize and Cassava) for marketing	Number of women groups trained in soy fortification of stables (Maize and Cassava) for marketing	150	400	450	500	500

knowledge and skills of the youth enhanced in beekeeping	Number of youth receiving training on beekeeping	120	150	200	250	
Youth trained in market driven commodities	Number of youth trained in market driven commodities	-	250	300	350	350
Train DoA staff in soil fertility management.	Number of staff receiving training on soil fertility management.	5	10	15	20	20
Field day organized for cereal and legume storage.	Number of participants of field day	100	150	200	250	250
Farmers knowledge and skills in triple bagging of storage enhanced	Number of farmers knowledge and skills in triple bagging of storage enhanced	60	100	250	300	300
Post- harvest losses assessment carry out	No of farmers covered	30	40	45	55	65
Tree seedlings distributed to farmers for water bodies protection	No. of seedlings distributed	-	10,000	20,000	30,000	30,000

youth knowledge and skills enhanced in water harvesting.	No. of participants in water harvesting skill training	-	150	200	250	250
Market surveys and collection of market information for analysis carried out	No. of weeks	52	52	52	52	52
Enumeration areas listing of households and yield studies on major crops conducted.	No. of staff involved in data collection	4	5	5	5	5
yield plots established	No. of plots	30	50	50	50	50
Disease surveillance Carryout	No. of communities covered	69	69	70	70	70
livestock vaccinated against identifiable diseases	No. of livestock vaccinated	4,000	5,000	10,000	16,000	20,000

Supervisory and monitoring visits conducted by DDA, DAOs, MIS, DCD, DCE,DPO and DFO	No. of monitoring visits	58	480	500	500	500
Farm and home visits Carryout by AEAs	No. of visits	500	960	1,440	1,440	1,440
Monthly management and staff review meetings Organized	No. of staff meetings	15	20	20	20	20
Quarterly staff review meeting Organized	No. of quarterly staff review meetings organized	4	2	4	4	4
bi-annual review and planning session for stakeholders Organized	No. of participants	25	30	35	40	40
National farmers day celebration at district level Organized	No of invited guest and award winners	250	300	400	450	450

- Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Lay 20 maize demonstrations on good agronomic practices in 20 communities by Dec. 2018	Procurement of 3 laptops
Lay 10 soya demonstrations on good agronomic practices in 20 communities by Dec. 2018	Procurement of 5 Desktop computers
Establish 50 acres of secondary multiplication site of Improved cassava varieties fields for distribution to tertiary farmers by Dec.2018	Procurement of 3 Printers
Sensitize and promote the adoption of dry season farming for 50 farmers by Dec. 2018	Procurement of 4 Executive tables
Promote 100 youth involvement into agriculture annually	Procurement of 4 executive chairs
Organise 3 radio programme on crop production	Procurement of 1 cabinet with safe
Establish 3 tree nurseries in 3 zones of the district on Cashew, Mango and Shea by Dec.2018	Procurement of 2 Refrigerators
Build capacity of 10 tree nursery operators in nursery establishment and management by the end of Dec. 2018	Procurement of 60 Chairs
Train 20 seed growers on good agronomic practices and support them to expand and improve the quality of seed by Dec. 2018	
Train 50 cash crop(Mango, Cashew and Shea) farmers on good land preparation and cultural practices to improve productivity and produce quality fruits by Dec, 2018	

Form and develop Mango, Cashew and Shea farmers' Association and link them to sources of credit by Dec. 2018	
Train 40 women groups in soy fortification of stables (Maize and Cassava) for marketing by Dec. 2018	
Train 15 youth groups in beekeeping	
Train 25 youth groups in market driven commodities by Dec. 2018	
Build capacity of DoA staff on soil fertility management systems and sensitize stakeholders on climate change issues in the district annually	
Organize field day for farmers on chemical treatment of cereals and legumes for storage Dec. 2018	
Train 100 farmers in triple bagging method storage to stock pile food in the district.	
Carry out post- harvest losses assessment by Dec. 2018	
Distribute 10,000 tree seedlings to farmers to plant round water bodies in the district annually	
Train 15 youth groups in water harvesting techniques annually	
Carry out market surveys and collect market information for analysis by Dec. 2018	
Carryout household listing in 10 Enumerational areas in the district end of March,2018	

Establish yield plots and assess yields for analysis	
Carryout diseases surveillance annually	
Vaccinate livestock against identifiable diseases annually	
Conduct supervisory and monitoring visits by DDA, DAOs, MIS, DCD, DPO and DFO by Dec. 2018	
Carryout farm and home visits by AEAs by Dec. 2018	
Organize 12 monthly management and staff review meeting annually	
Organize quarterly staff review meeting annually	
Organize bi-annual review and planning session for 30 stakeholders annually	
Organize National farmers' day celebration at district level by first Friday of December annually.	

- Assist and motivate CBOs to serve as the credible voluntary organizations to assist in the prevention and management of Disasters at the local level.
- Set up monitoring and early warning systems to aid the identification of disasters in their formative stages

The organizational unit involve in carrying out this programme is (NADMO), and the beneficiaries of the programme are the people of West Gonja District and other Donor partners. An amount of GHC 100,000.00 is allocated to cater for Goods and Services of the programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

**Challenges of the programme among others include:**

- Inadequate funding
- Bushfires
- Inadequate motor bikes
- Inadequate awareness of the general public on fire safety practices

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**1. Budget Programme Objectives**

Improve capacity to mitigate disasters, risk & vulnerability in the District

**2. Budget Programme Description**

The Programme is delivered through the following:

- Create awareness on Disasters through intensive public education
- Assist in post emergency rehabilitation and reconstruction efforts.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

Improve capacity to mitigate disasters, risk & vulnerability in the District

##### 2. Budget Sub-Programme Description

The sub-programme is delivered through the following:

- Create awareness on Disasters through intensive public education
- Assist in post emergency rehabilitation and reconstruction efforts
- Assist and motivate CBOs to serve as the credible voluntary organizations to assist in the prevention and management of Disasters at the local level
- Set up monitoring and early warning systems to aid the identification of disasters in their formative stages

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of West Gonja District and other Donor partners. An amount of GHC100,000.00 is allocated to cater for Goods and Services of the sub-programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

##### Challenges of the sub-programme are:

- Inadequate funding
- Bushfires
- Inadequate motorbikes
- Lack of awareness on fire safety

##### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor disaster affected communities to access extend of damage cause	Procurement of fire hydrants for public buildings
Support to disaster affected victims with basic needs	
Organize sensitization programmes on the causes and effects of bushfires	

West Gonja District Assembly

Northern		West Gonja - Damango			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>In GH¢</i>	
					<i>%</i>
000000 Compensation of Employees	0	1,836,705			
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,384,991	20,000			
080301 Improve trade competitiveness	0	155,313			
082202 Strengthen processes towards achieving food sovereignty	0	1,796,541			
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,062,932			
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	10,000			
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	294,905			
090302 Reduce morbidity and mortality and disability	0	10,000			
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	16,255			
090501 Promote adequate and diversified consumption of nutritious foods.	0	230,140			
091022 Promote awareness of the rights and responsibilities of the youth	0	5,400			
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	13,374			
091024 Establish an effective and efficient social protection system.	0	1,500			
091025 Strengthen the livelihood empowerment against poverty programme.	0	5,500			
091105 Improve access & coverage of potable water in rural & urban communities	0	316,789			
091107 Improve access to sanitation	0	777,191			
091207 Promote sustainable employment opportunities for PWDs.	0	99,010			
091302 Provide adequate, reliable, safe affordable and sustainable power	0	150,000			
091308 Ensure effective human capital development and management	0	232,413			
100102 Create & sustain an efficient & effective trans't systems	0	100,000			
100129 Promote effective disaster prevention and mitigation	0	100,000			
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	97,000			

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

#### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
100136 Provide sust'ble, affordable & quality social & pvt housing for Ghanaians	0	472,178		
110107 Enhance security service delivery	0	60,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,122,344		
110111 Improve local gov't serv & institu'alise dist level planning & budgeting	0	45,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	339,500		
110117 Promote mainstreaming of gender into the policy cycle.	0	15,000		
<b>Grand Total €</b>	<b>9,384,991</b>	<b>9,384,991</b>	<b>0</b>	<b>0.00</b>

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

Projected 2018 Approved and or Revised Budget 2017 Actual Collection 2017 Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>340 01 01 001 28</b>	<b>9,384,991.47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	<b>30,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	900.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
<b>Property income [GFS]</b>	<b>137,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	137,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>57,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422091 Export Permit	10,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	22,485.00	0.00	0.00	0.00
1423001 Markets	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423483 Sale of Value Books	1,200.00	0.00	0.00	0.00
1423490 Sanitarian	300.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	300.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
<b>Property income [GFS]</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412016 Timber Royalty	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>3,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	3,200.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450362 Impounding Fines	60.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
<b>Sales of goods and services</b>	<b>29,543.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	1,823.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	70.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,100.00	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
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,900.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,400.00	0.00	0.00	0.00
1422044 Financial Institutions	5,500.00	0.00	0.00	0.00
1422067 Beers Bars	200.00	0.00	0.00	0.00
1422153 Licence of Business	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,400.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	50.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	26,715.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	26,715.00	0.00	0.00	0.00

<i>Output</i> 0006 Rent	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	10,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,500.00	0.00	0.00	0.00

<i>Output</i> 0007 Inflows	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,877,738.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,732,249.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,402,444.60	0.00	0.00	0.00
1331003 DACF - MP	430,000.00	0.00	0.00	0.00
1331005 HIPC	30,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,345,353.91	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	51,705.96	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	834,572.12	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	127,636.23	0.00	0.00	0.00
1422127 Non Governmental Institution	127,636.23	0.00	0.00	0.00

<i>Output</i> 0008 Investments	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	5,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00

<i>Output</i> 0009 Miscellaneous				
<b>Non-Performing Assets Recoveries</b>	753.00	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
1450686 Miscellaneous Offences	753.00	0.00	0.00	0.00

<i>Output</i> 0012				
<b>Non-Performing Assets Recoveries</b>	21,160.65	0.00	0.00	0.00
1450007 Other Sundry Recoveries	21,160.65	0.00	0.00	0.00
<b>Grand Total</b>	9,384,991.47	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
West Gonja District - Damango	0	0	0	9,384,991	9,403,358	9,478,841
<b>GOG Sources</b>	0	0	0	1,800,211	1,817,533	1,818,213
Management and Administration	0	0	0	786,080	793,778	793,941
Infrastructure Delivery and Management	0	0	0	140,922	142,134	142,331
Social Services Delivery	0	0	0	429,473	433,646	433,768
Economic Development	0	0	0	443,736	447,976	448,174
<b>IGF Sources</b>	0	0	0	379,617	380,661	383,413
Management and Administration	0	0	0	317,756	318,649	320,934
Infrastructure Delivery and Management	0	0	0	31,731	31,801	32,048
Social Services Delivery	0	0	0	16,930	16,950	17,099
Economic Development	0	0	0	13,200	13,262	13,332
<b>DACF MP Sources</b>	0	0	0	460,000	460,000	464,600
Management and Administration	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,302,989	3,302,989	3,336,019
Management and Administration	0	0	0	854,504	854,504	863,049
Infrastructure Delivery and Management	0	0	0	892,947	892,947	901,877
Social Services Delivery	0	0	0	1,216,119	1,216,119	1,228,280
Economic Development	0	0	0	289,420	289,420	292,314
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	0	0	0	97,533	97,533	98,508
Social Services Delivery	0	0	0	97,533	97,533	98,508
	0	0	0	2,199,961	2,199,961	2,221,960
Management and Administration	0	0	0	274,100	274,100	276,841
Infrastructure Delivery and Management	0	0	0	96,789	96,789	97,757
Social Services Delivery	0	0	0	354,793	354,793	358,341
Economic Development	0	0	0	1,474,279	1,474,279	1,489,022
<b>CIDA Sources</b>	0	0	0	124,235	124,235	125,477
Economic Development	0	0	0	124,235	124,235	125,477
<b>DONOR POOLED Sources</b>	0	0	0	127,636	127,636	128,913
Social Services Delivery	0	0	0	127,636	127,636	128,913
<b>DDF Sources</b>	0	0	0	892,810	892,810	901,738
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	46,650	46,650	47,117
Social Services Delivery	0	0	0	794,747	794,747	802,695
<b>Grand Total</b>	0	0	0	9,384,991	9,403,358	9,478,841

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

*In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Gonja District - Damango	0	0	0	9,384,991	9,403,358	9,478,841
<b>Management and Administration</b>	0	0	0	2,403,853	2,414,443	2,427,891
<b>SP1.1: General Administration</b>	0	0	0	2,068,386	2,075,166	2,089,069
<b>21 Compensation of employees [GFS]</b>	0	0	0	678,026	684,807	684,807
211 Wages and salaries [GFS]	0	0	0	673,970	680,710	680,710
21110 Established Position	0	0	0	588,770	594,658	594,658
21111 Wages and salaries in cash [GFS]	0	0	0	31,200	31,512	31,512
21112 Wages and salaries in cash [GFS]	0	0	0	54,000	54,540	54,540
212 Social contributions [GFS]	0	0	0	4,056	4,097	4,097
21210 Actual social contributions [GFS]	0	0	0	4,056	4,097	4,097
<b>22 Use of goods and services</b>	0	0	0	463,004	463,004	467,634
221 Use of goods and services	0	0	0	463,004	463,004	467,634
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	23,500	23,500	23,735
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	35,000	35,000	35,350
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	227,504	227,504	229,779
<b>28 Other expense</b>	0	0	0	634,755	634,755	641,103
282 Miscellaneous other expense	0	0	0	634,755	634,755	641,103
28210 General Expenses	0	0	0	634,755	634,755	641,103
<b>31 Non Financial Assets</b>	0	0	0	292,600	292,600	295,526
311 Fixed assets	0	0	0	292,600	292,600	295,526
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	141,600	141,600	143,016
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
31132 Intangible Fixed Assets	0	0	0	6,000	6,000	6,060
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	202,877	204,456	204,906
<b>21 Compensation of employees [GFS]</b>	0	0	0	157,877	159,456	159,456
211 Wages and salaries [GFS]	0	0	0	157,877	159,456	159,456
21110 Established Position	0	0	0	157,877	159,456	159,456
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>SP1.5: Human Resource Management</b>	0	0	0	112,590	112,822	113,716



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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	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
<b>22 Use of goods and services</b>	0	0	0	89,413	89,413	90,307
221 Use of goods and services	0	0	0	89,413	89,413	90,307
22107 Training - Seminars - Conferences	0	0	0	89,413	89,413	90,307
<b>Infrastructure Delivery and Management</b>	0	0	0	1,309,039	1,310,321	1,322,129
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	181,133	181,660	182,945
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,680	53,207	53,207
211 Wages and salaries [GFS]	0	0	0	52,680	53,207	53,207
21110 Established Position	0	0	0	50,680	51,187	51,187
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
<b>22 Use of goods and services</b>	0	0	0	18,453	18,453	18,638
221 Use of goods and services	0	0	0	18,453	18,453	18,638
22101 Materials - Office Supplies	0	0	0	2,160	2,160	2,182
22102 Utilities	0	0	0	450	450	455
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	843	843	852
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,127,905	1,128,661	1,139,184
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,519	76,274	76,274
211 Wages and salaries [GFS]	0	0	0	75,519	76,274	76,274
21110 Established Position	0	0	0	70,519	71,224	71,224
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	0	0	0	88,419	88,419	89,304
221 Use of goods and services	0	0	0	88,419	88,419	89,304
22101 Materials - Office Supplies	0	0	0	3,769	3,769	3,807
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	46,650	46,650	47,117
<b>28 Other expense</b>	0	0	0	161,789	161,789	163,407
282 Miscellaneous other expense	0	0	0	161,789	161,789	163,407
28210 General Expenses	0	0	0	161,789	161,789	163,407

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	802,178	802,178	810,200
311 Fixed assets	0	0	0	802,178	802,178	810,200
31111 Dwellings	0	0	0	330,947	330,947	334,257
31112 Nonresidential buildings	0	0	0	46,231	46,231	46,693
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
<b>Social Services Delivery</b>	0	0	0	3,107,230	3,111,423	3,138,302
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,157,932	1,157,932	1,169,511
<b>22 Use of goods and services</b>	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	37,000	37,000	37,370
<b>28 Other expense</b>	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
<b>31 Non Financial Assets</b>	0	0	0	965,932	965,932	975,591
311 Fixed assets	0	0	0	965,932	965,932	975,591
31112 Nonresidential buildings	0	0	0	965,932	965,932	975,591
<b>SP3.2 Health Delivery</b>	0	0	0	1,591,728	1,593,730	1,607,645
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,235	202,238	202,238
211 Wages and salaries [GFS]	0	0	0	200,235	202,238	202,238
21110 Established Position	0	0	0	200,235	202,238	202,238
<b>22 Use of goods and services</b>	0	0	0	328,113	328,113	331,394
221 Use of goods and services	0	0	0	328,113	328,113	331,394
22101 Materials - Office Supplies	0	0	0	226,113	226,113	228,374
22103 General Cleaning	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
<b>28 Other expense</b>	0	0	0	410,793	410,793	414,901
282 Miscellaneous other expense	0	0	0	410,793	410,793	414,901
28210 General Expenses	0	0	0	410,793	410,793	414,901
<b>31 Non Financial Assets</b>	0	0	0	652,587	652,587	659,113
311 Fixed assets	0	0	0	652,587	652,587	659,113
31112 Nonresidential buildings	0	0	0	278,198	278,198	280,980
31113 Other structures	0	0	0	276,389	276,389	279,153
31121 Transport equipment	0	0	0	18,000	18,000	18,180
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	357,571	359,761	361,146
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,033	221,223	221,223
211 Wages and salaries [GFS]	0	0	0	219,033	221,223	221,223
21110 Established Position	0	0	0	217,033	219,203	219,203
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	26,227	26,227	26,490
221 Use of goods and services	0	0	0	26,227	26,227	26,490
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22102 Utilities	0	0	0	1,400	1,400	1,414
22103 General Cleaning	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	13,127	13,127	13,259
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	112,310	112,310	113,433
282 Miscellaneous other expense	0	0	0	112,310	112,310	113,433
28210 General Expenses	0	0	0	112,310	112,310	113,433
<b>Economic Development</b>	0	0	0	2,464,870	2,469,172	2,489,519
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	190,836	191,191	192,745
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,523	35,878	35,878
211 Wages and salaries [GFS]	0	0	0	35,523	35,878	35,878
21110 Established Position	0	0	0	26,523	26,788	26,788
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
<b>28 Other expense</b>	0	0	0	155,313	155,313	156,866
282 Miscellaneous other expense	0	0	0	155,313	155,313	156,866
28210 General Expenses	0	0	0	155,313	155,313	156,866
<b>SP4.2 Agricultural Development</b>	0	0	0	2,274,034	2,277,980	2,296,774
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,635	398,581	398,581
211 Wages and salaries [GFS]	0	0	0	394,635	398,581	398,581
21110 Established Position	0	0	0	388,435	392,319	392,319
21111 Wages and salaries in cash [GFS]	0	0	0	1,200	1,212	1,212
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	0	0	0	151,404	151,404	152,918
221 Use of goods and services	0	0	0	151,404	151,404	152,918
22101 Materials - Office Supplies	0	0	0	2,700	2,700	2,727
22102 Utilities	0	0	0	2,500	2,500	2,525
22103 General Cleaning	0	0	0	450	450	455
22105 Travel - Transport	0	0	0	20,400	20,400	20,604
22106 Repairs - Maintenance	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	74,625	74,625	75,371
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	129	129	130
<b>28 Other expense</b>	0	0	0	1,524,105	1,524,105	1,539,346
282 Miscellaneous other expense	0	0	0	1,524,105	1,524,105	1,539,346
28210 General Expenses	0	0	0	1,524,105	1,524,105	1,539,346
<b>31 Non Financial Assets</b>	0	0	0	203,891	203,891	205,930
311 Fixed assets	0	0	0	203,891	203,891	205,930
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	153,891	153,891	155,430
<b>Environmental and Sanitation Management</b>	0	0	0	100,000	100,000	101,000

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	9,384,991	9,403,358	9,478,841

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S /OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
West Gonja District - Damango Management and Administration	1,732,248	2,042,796	1,788,153	5,863,200	104,456	254,000	21,161	37,617	0	0	0	2,216,767	1,127,874	3,344,642	9,384,991
	769,824	749,759	241,000	1,760,584	89,256	226,500	0	317,756	0	0	0	273,913	51,600	325,513	2,403,853
Central Administration	769,824	749,759	241,000	1,760,584	89,256	226,500	0	317,756	0	0	0	273,913	51,600	325,513	2,403,853
Administration (Assembly Office)	769,824	749,759	241,000	1,760,584	89,256	226,500	0	317,756	0	0	0	273,913	51,600	325,513	2,403,853
Infrastructure Delivery and Management	121,199	206,723	805,947	1,133,869	7,000	6,500	16,231	31,731	0	0	0	143,639	0	143,639	1,398,039
Physical Planning	50,680	104,953	20,000	175,633	2,000	3,500	0	5,500	0	0	0	0	0	0	181,133
Town and Country Planning	50,680	104,953	20,000	175,633	2,000	3,500	0	5,500	0	0	0	0	0	0	181,133
Works	70,519	191,769	785,947	958,235	5,000	16,231	26,231	26,231	0	0	0	143,639	0	143,639	1,127,905
Public Works	70,519	0	555,947	626,466	5,000	16,231	26,231	26,231	0	0	0	46,650	0	46,650	699,347
Water	0	90,000	130,000	220,000	0	0	0	0	0	0	0	96,789	0	96,789	316,789
Feeder Roads	0	11,769	100,000	111,769	0	0	0	0	0	0	0	0	0	0	111,769
Social Services Delivery	417,268	607,118	691,206	1,715,592	2,000	10,000	4,830	16,930	0	0	0	354,793	922,383	1,277,176	3,107,230
Education, Youth and Sports	0	192,000	344,477	536,477	0	0	0	0	0	0	0	0	621,454	621,454	1,157,932
Education	0	192,000	344,477	536,477	0	0	0	0	0	0	0	0	621,454	621,454	1,157,932
Health	200,235	379,113	346,728	926,076	0	5,000	4,830	9,930	0	0	0	354,793	306,929	661,722	1,591,728
Office of District Medical Officer of Health	0	76,255	110,905	187,161	0	0	0	0	0	0	0	230,140	170,000	400,140	587,301
Environmental Health Unit	200,235	302,858	235,823	738,916	0	5,000	4,830	9,930	0	0	0	124,652	136,929	261,581	1,004,426
Social Welfare & Community Development	217,033	36,005	0	253,038	2,000	5,000	0	7,000	0	0	0	0	0	0	357,571
Social Welfare	69,867	24,931	0	94,797	1,000	2,000	0	3,000	0	0	0	0	0	0	105,330
Community Development	147,167	11,074	0	158,241	1,000	3,000	0	4,000	0	0	0	0	0	0	162,241
Economic Development	423,898	379,199	50,000	853,156	6,200	7,000	0	13,200	0	0	0	1,444,623	152,891	1,597,514	2,464,870
Agriculture	388,435	319,199	50,000	757,633	6,200	7,000	0	13,200	0	0	0	1,349,310	152,891	1,502,201	2,274,034
Trade, Industry and Tourism	35,523	60,000	0	95,523	0	0	0	0	0	0	0	1,349,310	153,891	1,503,201	2,274,034
Trade	35,523	60,000	0	95,523	0	0	0	0	0	0	0	95,313	0	95,313	190,836
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	95,313	0	95,313	190,836
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000

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SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S /OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 786,080
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3400101001	West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0803100	West Gonja - Damango	

<b>Compensation of employees [GFS]</b>			<b>769,824</b>
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Objective	000000	Compensation of Employees	769,824
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Program	91001	Management and Administration	769,824
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Sub-Program	91001001	ISP1.1: General Administration	588,770
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Operation	000000		588,770
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	0.0	0.0	0.0	588,770
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Wages and salaries [GFS]			588,770
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2111001	Established Post	588,770
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Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination	157,877
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Operation	000000		157,877
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	0.0	0.0	0.0	157,877
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Wages and salaries [GFS]			157,877
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2111001	Established Post	157,877
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Sub-Program	91001005	ISP1.5: Human Resource Management	23,177
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Operation	000000		23,177
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	0.0	0.0	0.0	23,177
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Wages and salaries [GFS]			23,177
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2111001	Established Post	23,177
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<b>Other expense</b>			<b>16,255</b>
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Objective	110109	Ensure full political, administrative and fiscal decentralisation	16,255
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Program	91001	Management and Administration	16,255
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Sub-Program	91001001	ISP1.1: General Administration	16,255
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Operation	834006	Implementation of HIV/AIDS related programmes	16,255
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	1.0	1.0	1.0	16,255
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Miscellaneous other expense			16,255
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2821010	Contributions	16,255
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			16,255
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 317,756
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3400101001	West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0803100	West Gonja - Damango	

<b>Compensation of employees [GFS]</b>			<b>89,256</b>
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Objective	000000	Compensation of Employees	89,256
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Program	91001	Management and Administration	89,256
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Sub-Program	91001001	ISP1.1: General Administration	89,256
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Operation	000000		89,256
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	0.0	0.0	0.0	89,256
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Wages and salaries [GFS]			85,200
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2111102	Monthly paid and casual labour	31,200
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2111206	Committee of Council Allowance	20,000
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2111226	Duty Allowance	4,000
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2111241	Per Diem and Inconvenience Allowance	20,000
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2111243	Transfer Grants	10,000
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Social contributions [GFS]			4,056
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2121001	13 Percent SSF Contribution	4,056
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<b>Use of goods and services</b>			<b>180,500</b>
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Objective	110109	Ensure full political, administrative and fiscal decentralisation	180,500
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Program	91001	Management and Administration	180,500
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Sub-Program	91001001	ISP1.1: General Administration	180,500
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Operation	834004	Internal management of the organisation	180,500
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	1.0	1.0	1.0	180,500
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Use of goods and services			180,500
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2210101	Printed Material and Stationery	10,000
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2210103	Refreshment Items	10,000
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2210111	Other Office Materials and Consumables	5,000
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2210201	Electricity charges	20,000
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2210203	Telecommunications	2,000
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2210204	Postal Charges	1,500
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2210301	Cleaning Materials	3,000
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2210502	Maintenance and Repairs - Official Vehicles	10,000
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2210505	Running Cost - Official Vehicles	35,000
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2210509	Other Travel and Transportation	10,000
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2210602	Repairs of Residential Buildings	5,000
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2210603	Repairs of Office Buildings	2,000
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2210604	Maintenance of Furniture and Fixtures	5,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
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2210705	Hotel Accommodation	10,000
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2210711	Public Education and Sensitization	5,000
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2210901	Service of the State Protocol	20,000
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2211101	Bank Charges	2,000
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2211202	Refurbishment Contingency	10,000
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<b>Other expense</b>			<b>48,000</b>
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Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	20,000
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Program	91001	Management and Administration	20,000
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							20,000
Operation	834013	Revenue Collection	1.0	1.0	1.0				20,000
Miscellaneous other expense									
	2821010	Contributions							20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation							28,000
Program	91001	Management and Administration							28,000
Sub-Program	91001001	SP1.1: General Administration							28,000
Operation	834004	Internal management of the organisation	1.0	1.0	1.0				28,000
Miscellaneous other expense									
	2821009	Donations							8,000
	2821010	Contributions							20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>						120,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3400101001	West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0803100	West Gonja - Damango							

**Other expense**

Objective	110109	Ensure full political, administrative and fiscal decentralisation							90,000
Program	91001	Management and Administration							90,000
Sub-Program	91001001	SP1.1: General Administration							90,000
Operation	834005	Protocol Services	1.0	1.0	1.0				60,000
Miscellaneous other expense									
	2821010	Contributions							60,000
Operation	834008	Contractual obligations and commitments	1.0	1.0	1.0				30,000
Miscellaneous other expense									
	2821010	Contributions							30,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				30,000
Miscellaneous other expense									
	2821010	Contributions							30,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>						854,504
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3400101001	West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0803100	West Gonja - Damango							

**Use of goods and services**

Objective	091308	Ensure effective human capital development and management							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001005	SP1.5: Human Resource Management							50,000
Operation	834002	Human Resource Database	1.0	1.0	1.0				50,000
Use of goods and services									
	2210701	Training Materials							50,000
	2210710	Staff Development							30,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation							282,504
Program	91001	Management and Administration							282,504
Sub-Program	91001001	SP1.1: General Administration							282,504
Operation	834004	Internal management of the organisation	1.0	1.0	1.0				50,000

Use of goods and services									
	2210502	Maintenance and Repairs - Official Vehicles							50,000
Operation	834005	Protocol Services	1.0	1.0	1.0				15,000
Use of goods and services									
	2210902	Official Celebrations							15,000
Operation	834008	Contractual obligations and commitments	1.0	1.0	1.0				217,504

Use of goods and services									
	2211202	Refurbishment Contingency							217,504

**Other expense**

Objective	110107	Enhance security service delivery							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	834003	Information, Education and Communication	1.0	1.0	1.0				60,000

Miscellaneous other expense									
	2821010	Contributions							60,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation							86,000
Program	91001	Management and Administration							86,000
Sub-Program	91001001	SP1.1: General Administration							86,000
Operation	834005	Protocol Services	1.0	1.0	1.0				50,000

Miscellaneous other expense									
	2821002	Professional fees							50,000
									10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

<b>2821010 Contributions</b>				<b>40,000</b>
Operation	834008	Contractual obligations and commitments	1.0 1.0 1.0	36,000
Miscellaneous other expense				36,000
<b>2821010 Contributions</b>				<b>36,000</b>
Objective	110111	Improve local govt serv & institu'alise dist level planning & budgeting		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		45,000
Operation	834009	Budget Preparation	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
<b>2821010 Contributions</b>				<b>30,000</b>
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
<b>2821010 Contributions</b>				<b>15,000</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		75,000
Program	91001	Management and Administration		75,000
Sub-Program	91001001	ISP1.1: General Administration		75,000
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
<b>2821010 Contributions</b>				<b>75,000</b>
Objective	110117	Promote mainstreaming of gender into the policy cycle.		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	ISP1.1: General Administration		15,000
Operation	834012	Gender Related Activities	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
<b>2821010 Contributions</b>				<b>15,000</b>
<b>Non Financial Assets</b>				<b>241,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		241,000
Program	91001	Management and Administration		241,000
Sub-Program	91001001	ISP1.1: General Administration		241,000
Project	834007	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	241,000
Fixed assets				241,000
3112101 Motor Vehicle				6,000
3112105 Motor Bike, bicycles etc				114,000
3112211 Office Equipment				50,000
3112213 Communication equipment				40,000
3113108 Furniture and Fittings				25,000
3113211 Computer Software				6,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13122		<b>Total By Fund Source</b>	274,100
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3400101001	West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0803100	West Gonja - Damango		
<b>Other expense</b>				<b>234,500</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		234,500
Program	91001	Management and Administration		234,500
Sub-Program	91001001	ISP1.1: General Administration		234,500
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	234,500
Miscellaneous other expense				234,500
<b>2821010 Contributions</b>				<b>234,500</b>
<b>Non Financial Assets</b>				<b>39,600</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		39,600
Program	91001	Management and Administration		39,600
Sub-Program	91001001	ISP1.1: General Administration		39,600
Project	834007	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	39,600
Fixed assets				39,600
3112211 Office Equipment				39,600

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>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3400101001	West Gonja District - Damango_Central Administration Administration (Assembly Office)_Northern		
Location Code	0803100	West Gonja - Damango		
<b>Use of goods and services</b>				<b>39,413</b>
Objective	091308	Ensure effective human capital development and management		39,413
Program	91001	Management and Administration		39,413
Sub-Program	91001005	SP1.5: Human Resource Management		39,413
Operation	834002	Human Resource Database	1.0 1.0 1.0	39,413
Use of goods and services				39,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				39,413
<b>Non Financial Assets</b>				<b>12,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001001	SP1.1: General Administration		12,000
Project	834007	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	12,000
Fixed assets				12,000
3112208 Computers and Accessories				12,000
<b>Total Cost Centre</b>				<b>2,403,853</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	70,000
Function Code	70980	Education n.e.c		
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education_		
Location Code	0803100	West Gonja - Damango		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	834014	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
<b>Other expense</b>				<b>50,000</b>
Objective	091308	Ensure effective human capital development and management		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	834002	Human Resource Database	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

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>	466,477
Function Code	70980	Education n.e.c		
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education_		
Location Code	0803100	West Gonja - Damango		
<b>Use of goods and services</b>				<b>67,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		57,000
Program	91003	Social Services Delivery		57,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		57,000
Operation	834014	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	57,000
Use of goods and services				57,000
2210118 Sports, Recreational and Cultural Materials				20,000
2210902 Official Celebrations				37,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		10,000
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210115 Textbooks and Library Books				10,000
<b>Other expense</b>				<b>55,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		20,000
Operation	834014	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821008 Awards and Rewards				20,000
Objective	091308	Ensure effective human capital development and management		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		35,000
Operation	834002	Human Resource Database	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821019 Scholarship and Bursaries				35,000
<b>Non Financial Assets</b>				<b>344,477</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		344,477
Program	91003	Social Services Delivery		344,477
Sub-Program	91003001	ISP3.1 Education and Youth Development		344,477
Project	834015	Complete the construction & Furn. Of 4 No. 3 unit classroom blocks	1.0 1.0 1.0	164,477

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets				164,477
3111256 WIP - School Buildings				164,477
Project	834016	Construction of 3 No. 3 unit classroom blocks with ancillaries	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111205 School Buildings				180,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	621,454
Function Code	70980	Education n.e.c		
Organisation	3400302000	West Gonja District - Damango_Education, Youth and Sports_Education_		
Location Code	0803100	West Gonja - Damango		
<b>Non Financial Assets</b>				<b>621,454</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		621,454
Program	91003	Social Services Delivery		621,454
Sub-Program	91003001	ISP3.1 Education and Youth Development		621,454
Project	834015	Complete the construction & Furn. Of 4 No. 3 unit classroom blocks	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111256 WIP - School Buildings				20,000
Project	834016	Construction of 3 No. 3 unit classroom blocks with ancillaries	1.0 1.0 1.0	360,000
Fixed assets				360,000
3111205 School Buildings				360,000
Project	834017	Renovation of 2 No. 3 unit classroom block & Renovation of GES block complex phase II	1.0 1.0 1.0	241,454
Fixed assets				241,454
3111204 Office Buildings				180,000
3111205 School Buildings				45,000
3111255 WIP - Office Buildings				16,454
<b>Total Cost Centre</b>				<b>1,157,932</b>



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>	187,161
Function Code	70721	General Medical services (IS)		
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health Northern		
Location Code	0803100	West Gonja - Damango		
<b>Use of goods and services</b>				<b>46,255</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	ISP3.2 Health Delivery		20,000
Operation	834018	Planning and Policy Formulation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114 Rations				10,000
2210711 Public Education and Sensitization				10,000
Objective	090302	Reduce morbidity and mortality and disability		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	ISP3.2 Health Delivery		10,000
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210104 Medical Supplies				10,000
Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable		16,255
Program	91003	Social Services Delivery		16,255
Sub-Program	91003002	ISP3.2 Health Delivery		16,255
Operation	834006	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	16,255
Use of goods and services				16,255
2210104 Medical Supplies				16,255
<b>Other expense</b>				<b>30,000</b>
Objective	091308	Ensure effective human capital development and management		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	ISP3.2 Health Delivery		30,000
Operation	834002	Human Resource Database	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
<b>Non Financial Assets</b>				<b>110,905</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		104,905
Program	91003	Social Services Delivery		104,905
Sub-Program	91003002	ISP3.2 Health Delivery		104,905
Project	834019	Complete the construction of 2 No. CHPS compounds	1.0 1.0 1.0	104,905

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets				104,905
3111253 WIP - Health Centres				104,905
Objective	091308	Ensure effective human capital development and management		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	ISP3.2 Health Delivery		6,000
Project	834007	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	6,000
Fixed assets				6,000
3112101 Motor Vehicle				6,000
<b>Amount (GH¢)</b>				<b>230,140</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13122	DDF	<i>Total By Fund Source</i>	230,140
Function Code	70721	General Medical services (IS)		
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health Northern		
Location Code	0803100	West Gonja - Damango		
<b>Other expense</b>				<b>230,140</b>
Objective	090501	Promote adequate and diversified consumption of nutritious foods.		230,140
Program	91003	Social Services Delivery		230,140
Sub-Program	91003002	ISP3.2 Health Delivery		230,140
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	230,140
Miscellaneous other expense				230,140
2821010 Contributions				230,140
<b>Amount (GH¢)</b>				<b>170,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	170,000
Function Code	70721	General Medical services (IS)		
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health Northern		
Location Code	0803100	West Gonja - Damango		
<b>Non Financial Assets</b>				<b>170,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003002	ISP3.2 Health Delivery		170,000
Project	834020	Construction of 1 No. CHPS compounds	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111202 Clinics				170,000
<b>Total Cost Centre</b>				<b>587,301</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	200,235
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern	
Location Code	0803100	West Gonja - Damango	

			Amount (GH¢)
Compensation of employees [GFS]			200,235
Objective	000000	Compensation of Employees	200,235
Program	91003	Social Services Delivery	200,235
Sub-Program	91003002	ISP3.2 Health Delivery	200,235
Operation	000000		200,235

Wages and salaries (GFS)		200,235
2111001	Established Post	200,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	9,930
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern	
Location Code	0803100	West Gonja - Damango	

			Amount (GH¢)
Use of goods and services			5,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	ISP3.2 Health Delivery	5,000
Operation	834004	Internal management of the organisation	5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Amount (GH¢)
Non Financial Assets			4,930
Objective	091107	Improve access to sanitation	4,930
Program	91003	Social Services Delivery	4,930
Sub-Program	91003002	ISP3.2 Health Delivery	4,930
Project	834022	Complete the construction of 1 No. 10 seater enviro-Loo toilet & Complete the construction of 6 No. 16 aqua-privy toilets	4,930

Fixed assets		4,930
3111353	WIP - Toilets	4,930

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740	Public health services	538,680
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern	
Location Code	0803100	West Gonja - Damango	

			Amount (GH¢)
Use of goods and services			276,858
Objective	091107	Improve access to sanitation	266,858
Program	91003	Social Services Delivery	266,858
Sub-Program	91003002	ISP3.2 Health Delivery	266,858
Operation	834024	Cleaning and General Services	266,858

Use of goods and services		266,858
2210104	Medical Supplies	10,000
2210116	Chemicals and Consumables	179,858
2210301	Cleaning Materials	28,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	20,000
2210616	Maintenance of Public Sanitary Facilities	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
2210711	Public Education and Sensitization	4,000

			Amount (GH¢)
Objective	091308	Ensure effective human capital development and management	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003002	ISP3.2 Health Delivery	10,000
Operation	834002	Human Resource Database	10,000

Use of goods and services		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000

			Amount (GH¢)
Other expense			26,000
Objective	091107	Improve access to sanitation	26,000
Program	91003	Social Services Delivery	26,000
Sub-Program	91003002	ISP3.2 Health Delivery	26,000
Operation	834024	Cleaning and General Services	26,000

Miscellaneous other expense		26,000
2821010	Contributions	26,000

			Amount (GH¢)
Non Financial Assets			235,823
Objective	091107	Improve access to sanitation	223,823
Program	91003	Social Services Delivery	223,823
Sub-Program	91003002	ISP3.2 Health Delivery	223,823
Project	834021	Construction of 6 seater pure flush toilet & const. of auxiliaries to the slaughter slab	60,000

Fixed assets		60,000
3111303	Toilets	60,000

Project	834022	Complete the construction of 1 No. 10 seater enviro-Loo toilet & Complete the construction of 6 No. 16 aqua-privy toilets	53,823
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Fixed assets					53,823	
3111353	WIP - Toilets				53,823	
Project	834023	Construction & servicing of Land fill site in Damongo	1.0	1.0	1.0	80,000

Fixed assets					80,000	
3113103	Landscaping and Gardening				80,000	
Project	834025	Rehabilitate 2 No. public toilets	1.0	1.0	1.0	30,000

Fixed assets					30,000
3111303	Toilets				30,000

Objective	091308	Ensure effective human capital development and management				12,000
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Program	91003	Social Services Delivery				12,000
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Sub-Program	91003002	ISP3.2 Health Delivery				12,000
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Project	834026	Procure 2 No. motorcycles for the Env.Health unit	1.0	1.0	1.0	12,000
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Fixed assets					12,000
3112105	Motor Bike, bicycles etc				12,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13122	DONOR POOLED				124,652
Function Code	70740	Public health services				
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern				
Location Code	0803100	West Gonja - Damango				

Other expense						124,652
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Objective	091107	Improve access to sanitation				124,652
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Program	91003	Social Services Delivery				124,652
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Sub-Program	91003002	ISP3.2 Health Delivery				124,652
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Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	124,652
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Miscellaneous other expense						124,652
2821010	Contributions					124,652

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				127,636
Function Code	70740	Public health services				
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern				
Location Code	0803100	West Gonja - Damango				

Non Financial Assets						127,636
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Objective	091107	Improve access to sanitation				127,636
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Program	91003	Social Services Delivery				127,636
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Sub-Program	91003002	ISP3.2 Health Delivery				127,636
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Project	834022	Complete the construction of 1 No. 10 seater enviro-Loo toilet & Complete the construction of 6 No. 16 aqua-privy toilets	1.0	1.0	1.0	127,636
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Fixed assets						127,636
3111353	WIP - Toilets					127,636

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				3,293
Function Code	70740	Public health services				
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Northern				
Location Code	0803100	West Gonja - Damango				

Non Financial Assets						3,293
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Objective	091107	Improve access to sanitation				3,293
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Program	91003	Social Services Delivery				3,293
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Sub-Program	91003002	ISP3.2 Health Delivery				3,293
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Project	834021	Construction of 6 seater pure flush toilet & const. of annexes to the slaughter slab	1.0	1.0	1.0	3,293
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Fixed assets						3,293
3111206	Slaughter House					3,293

Total Cost Centre						1,004,426
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**Amount (GH¢)**

Total Cost Centre						1,004,426
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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>	408,213
Function Code	70421	Agriculture cs		
Organisation	3400600001	West Gonja District - Damango_Agriculture_Northern		
Location Code	0803100	West Gonja - Damango		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>388,435</b>
Objective	000000	Compensation of Employees		388,435
Program	91004	Economic Development		388,435
Sub-Program	91004002	SP4.2 Agricultural Development		388,435
Operation	000000		0.0 0.0 0.0	388,435

Wages and salaries (GFS)				388,435
2111001 Established Post				388,435

				Amount (GH¢)
<b>Use of goods and services</b>				<b>19,779</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		19,779
Program	91004	Economic Development		19,779
Sub-Program	91004002	SP4.2 Agricultural Development		19,779
Operation	834004	Internal management of the organisation	1.0 1.0 1.0	19,779

Use of goods and services				19,779
2210101	Printed Material and Stationery			2,700
2210201	Electricity charges			2,400
2210204	Postal Charges			100
2210301	Cleaning Materials			450
2210502	Maintenance and Repairs - Official Vehicles			6,000
2210503	Fuel and Lubricants - Official Vehicles			4,800
2210509	Other Travel and Transportation			2,600
2210606	Maintenance of General Equipment			600
2211101	Bank Charges			129

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,200
Function Code	70421	Agriculture cs		
Organisation	3400600001	West Gonja District - Damango_Agriculture_Northern		
Location Code	0803100	West Gonja - Damango		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>6,200</b>
Objective	000000	Compensation of Employees		6,200
Program	91004	Economic Development		6,200
Sub-Program	91004002	SP4.2 Agricultural Development		6,200
Operation	000000		0.0 0.0 0.0	6,200

Wages and salaries (GFS)				6,200
2111102 Monthly paid and casual labour				1,200
2111241 Per Diem and Inconvenience Allowance				5,000

				Amount (GH¢)
<b>Use of goods and services</b>				<b>7,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Operation	834004	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				5,000
2210509 Other Travel and Transportation				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	3400600001	West Gonja District - Damango_Agriculture_Northern		
Location Code	0803100	West Gonja - Damango		

				Amount (GH¢)
<b>Other expense</b>				<b>60,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	834027	Food Security	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821010 Contributions				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	289,420
Organisation	3400600001	West Gonja District - Damango_Agriculture_Northern	
Location Code	0803100	West Gonja - Damango	

<b>Use of goods and services</b>			<b>82,430</b>
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Objective	082202	Strengthen processes towards achieving food sovereignty	82,430
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Program	91004	Economic Development	82,430
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Sub-Program	91004002	SP4.2 Agricultural Development	82,430
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Operation	834002	Human Resource Database	32,430
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			1.0	1.0	1.0	32,430
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Use of goods and services			32,430
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			32,430
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Operation	834027	Food Security	50,000
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			1.0	1.0	1.0	50,000
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Use of goods and services			50,000
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2210902 Official Celebrations			50,000
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<b>Other expense</b>			<b>156,990</b>
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Objective	082202	Strengthen processes towards achieving food sovereignty	156,990
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Program	91004	Economic Development	156,990
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Sub-Program	91004002	SP4.2 Agricultural Development	156,990
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Operation	834027	Food Security	156,990
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			1.0	1.0	1.0	156,990
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Miscellaneous other expense			156,990
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2821010 Contributions			156,990
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<b>Non Financial Assets</b>			<b>50,000</b>
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Objective	100136	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians	50,000
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Program	91004	Economic Development	50,000
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Sub-Program	91004002	SP4.2 Agricultural Development	50,000
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Project	834028	Rehabilitate Agric Director's Duty post Bungalow	50,000
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			1.0	1.0	1.0	50,000
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Fixed assets			50,000
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3111103 Bungalows/Flats			50,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	1,378,966
Organisation	3400600001	West Gonja District - Damango_Agriculture_Northern	
Location Code	0803100	West Gonja - Damango	

<b>Other expense</b>			<b>1,225,075</b>
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Objective	082202	Strengthen processes towards achieving food sovereignty	1,225,075
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Program	91004	Economic Development	1,225,075
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Sub-Program	91004002	SP4.2 Agricultural Development	1,225,075
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Operation	834011	Management and Monitoring Policies, Programmes and Projects	1,225,075
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			1.0	1.0	1.0	1,225,075
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Miscellaneous other expense			1,225,075
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2821010 Contributions			1,225,075
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<b>Non Financial Assets</b>			<b>153,891</b>
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Objective	082202	Strengthen processes towards achieving food sovereignty	153,891
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Program	91004	Economic Development	153,891
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Sub-Program	91004002	SP4.2 Agricultural Development	153,891
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Project	834007	Acquisition of Immovable and Movable Assets	153,891
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			1.0	1.0	1.0	153,891
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Fixed assets			153,891
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3111208 Other Agricultural Structures			153,891
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	124,235
Function Code	70421	Agriculture cs		
Organisation	3400600001	West Gonja District - Damango_Agriculture_Northern		
Location Code	0803100	West Gonja - Damango		
<b>Use of goods and services</b>				<b>42,195</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		36,115
Program	91004	Economic Development		36,115
Sub-Program	91004002	SP4.2 Agricultural Development		36,115
Operation	834002	Human Resource Database	1.0 1.0 1.0	8,600
Use of goods and services				8,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,600
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	12,510
Use of goods and services				12,510
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,510
Operation	834027	Food Security	1.0 1.0 1.0	15,005
Use of goods and services				15,005
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,005
Objective	110109	Ensure full political, administrative and fiscal decentralisation		6,080
Program	91004	Economic Development		6,080
Sub-Program	91004002	SP4.2 Agricultural Development		6,080
Operation	834004	Internal management of the organisation	1.0 1.0 1.0	6,080
Use of goods and services				6,080
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,080
<b>Other expense</b>				<b>82,040</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		82,040
Program	91004	Economic Development		82,040
Sub-Program	91004002	SP4.2 Agricultural Development		82,040
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	51,740
Miscellaneous other expense				51,740
2821010 Contributions				51,740
Operation	834027	Food Security	1.0 1.0 1.0	30,300
Miscellaneous other expense				30,300
2821010 Contributions				30,300
<b>Total Cost Centre</b>				<b>2,274,034</b>

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>	58,633
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3400702001	West Gonja District - Damango_Physical Planning_Town and Country Planning_Northern		
Location Code	0803100	West Gonja - Damango		
<b>Compensation of employees [GFS]</b>				<b>50,680</b>
Objective	000000	Compensation of Employees		50,680
Program	91002	Infrastructure Delivery and Management		50,680
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		50,680
Operation	000000		0.0 0.0 0.0	50,680
Wages and salaries (GFS)				50,680
2111001 Established Post				50,680
<b>Use of goods and services</b>				<b>7,953</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		7,953
Operation	834004	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				2,000
2210107 Electrical Accessories				160
2210204 Postal Charges				450
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210604 Maintenance of Furniture and Fixtures				843

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Northern		
Location Code	0803100	West Gonja - Damango		
<b>Compensation of employees [GFS]</b>				<b>2,000</b>
Objective	000000	Compensation of Employees		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	000000		0.0 0.0 0.0	2,000
Wages and salaries (GFS)				2,000
2111241 Per Diem and Inconvenience Allowance				2,000
<b>Use of goods and services</b>				<b>3,500</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		3,500
Program	91002	Infrastructure Delivery and Management		3,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,500
Operation	834004	Internal management of the organisation	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				1,500

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>	117,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Northern		
Location Code	0803100	West Gonja - Damango		
<b>Use of goods and services</b>				<b>7,000</b>
Objective	1100132	Promote sustainable, spatially integrated & orderly human settlements		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	834029	Information Management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
<b>Other expense</b>				<b>90,000</b>
Objective	1100132	Promote sustainable, spatially integrated & orderly human settlements		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821010 Contributions				90,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Project	834030	Renovation of Town & Country Planning Offices	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111255 WIP - Office Buildings				20,000
<b>Total Cost Centre</b>				<b>181,133</b>

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>	78,071
Function Code	71040	Family and children		
Organisation	3400802001	West Gonja District - Damango_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0803100	West Gonja - Damango		

				Compensation of employees [GFS]
Objective	000000	Compensation of Employees		69,867
Program	91003	Social Services Delivery		69,867
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		69,867
Operation	000000		0.0 0.0 0.0	69,867

Wages and salaries [GFS]				69,867
2111001	Established Post			69,867

				Use of goods and services
Objective	110109	Ensure full political, administrative and fiscal decentralisation		5,827
Program	91003	Social Services Delivery		5,827
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		5,827
Operation	834004	Internal management of the organisation	1.0 1.0 1.0	5,827

Use of goods and services				5,827
2210101	Printed Material and Stationery			1,500
2210201	Electricity charges			800
2210203	Telecommunications			300
2210204	Postal Charges			300
2210301	Cleaning Materials			200
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,225
2210509	Other Travel and Transportation			502

				Other expense
Objective	091022	Promote awareness of the rights and responsibilities of the youth		1,400
Program	91003	Social Services Delivery		1,400
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		1,400
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	1,400

Miscellaneous other expense				1,400
2821010	Contributions			1,400

Objective	091207	Promote sustainable employment opportunities for PWDs.		978
Program	91003	Social Services Delivery		978
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		978
Operation	834032	Manpower Skills Development	1.0 1.0 1.0	978

Miscellaneous other expense				978
2821010	Contributions			978

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	3400802001	West Gonja District - Damango_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0803100	West Gonja - Damango		

				Compensation of employees [GFS]
Objective	000000	Compensation of Employees		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		1,000
Operation	000000		0.0 0.0 0.0	1,000

Wages and salaries [GFS]				1,000
2111241	Per Diem and Inconvenience Allowance			1,000

				Use of goods and services
Objective	110109	Ensure full political, administrative and fiscal decentralisation		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		2,000
Operation	834004	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210509	Other Travel and Transportation			1,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>16,726</b>
Function Code	71040	Family and children		
Organisation	3400802001	West Gonja District - Damango_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0803100	West Gonja - Damango		
<b>Use of goods and services</b>				<b>7,626</b>
Objective	091024	Establish an effective and efficient social protection system.		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	834031	Development and Management of Database	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		3,200
Program	91003	Social Services Delivery		3,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,200
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210503 Fuel and Lubricants - Official Vehicles				2,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				800
Objective	110109	Ensure full political, administrative and fiscal decentralisation		2,926
Program	91003	Social Services Delivery		2,926
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,926
Operation	834002	Human Resource Database	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	834004	Internal management of the organisation	1.0 1.0 1.0	926
Use of goods and services				926
2210502 Maintenance and Repairs - Official Vehicles				926
<b>Other expense</b>				<b>9,100</b>
Objective	091022	Promote awareness of the rights and responsibilities of the youth		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821010 Contributions				4,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		2,300
Program	91003	Social Services Delivery		2,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,300
Operation	834018	Planning and Policy Formulation	1.0 1.0 1.0		2,300
Miscellaneous other expense					
2821010 Contributions					
<b>2,300</b>					
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			2,300
Program	91003	Social Services Delivery			2,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,300
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		2,300
Miscellaneous other expense					
2821010 Contributions					
<b>2,300</b>					
Objective	091207	Promote sustainable employment opportunities for PWDs.			500
Program	91003	Social Services Delivery			500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			500
Operation	834032	Manpower Skills Development	1.0 1.0 1.0		500
Miscellaneous other expense					
2821010 Contributions					
<b>500</b>					
<b>500</b>					
<b>Amount (GH¢)</b>					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>		<b>97,533</b>
Function Code	71040	Family and children			
Organisation	3400802001	West Gonja District - Damango_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0803100	West Gonja - Damango			
<b>Other expense</b>					<b>97,533</b>
Objective	091207	Promote sustainable employment opportunities for PWDs.			97,533
Program	91003	Social Services Delivery			97,533
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			97,533
Operation	834032	Manpower Skills Development	1.0 1.0 1.0		97,533
Miscellaneous other expense					
2821010 Contributions					
<b>97,533</b>					
<b>97,533</b>					
<b>Total Cost Centre</b>					<b>195,330</b>

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>
Function Code	70620	Community Development	151,167
Organisation	3400803001	West Gonja District - Damango_Social Welfare & Community Development_Community Development_Northern	
Location Code	0803100	West Gonja - Damango	

			Compensation of employees [GFS]	147,167
Objective	000000	Compensation of Employees		147,167
Program	91003	Social Services Delivery		147,167
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		147,167
Operation	000000		0.0 0.0 0.0	147,167

Wages and salaries [GFS]		147,167
2111001	Established Post	147,167

			Use of goods and services	4,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		4,000
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210503	Fuel and Lubricants - Official Vehicles	1,300
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	4,000
Organisation	3400803001	West Gonja District - Damango_Social Welfare & Community Development_Community Development_Northern	
Location Code	0803100	West Gonja - Damango	

			Compensation of employees [GFS]	1,000
Objective	000000	Compensation of Employees		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		1,000
Operation	000000		0.0 0.0 0.0	1,000

Wages and salaries [GFS]		1,000
2111241	Per Diem and Inconvenience Allowance	1,000

			Use of goods and services	3,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		3,000
Operation	834004	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210509	Other Travel and Transportation	1,000

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>	7,074
Function Code	70620	Community Development		
Organisation	3400803001	West Gonja District - Damango_Social Welfare & Community Development_Community Development_Northern		
Location Code	0803100	West Gonja - Damango		
<b>Use of goods and services</b>				<b>3,774</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		3,774
Program	91003	Social Services Delivery		3,774
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,774
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	3,774
Use of goods and services				3,774
2210503 Fuel and Lubricants - Official Vehicles				774
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
<b>Other expense</b>				<b>3,300</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		3,300
Program	91003	Social Services Delivery		3,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,300
Operation	834010	Policies and Programme Review Activities	1.0 1.0 1.0	3,300
Miscellaneous other expense				3,300
2821010 Contributions				3,300
<b>Total Cost Centre</b>				<b>162,241</b>

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>	70,519
Function Code	70610	Housing development		
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern		
Location Code	0803100	West Gonja - Damango		
<b>Compensation of employees [GFS]</b>				<b>70,519</b>
Objective	000000	Compensation of Employees		70,519
Program	91002	Infrastructure Delivery and Management		70,519
Sub-Program	91002002	SP2.2 Infrastructure Development		70,519
Operation	000000		0.0 0.0 0.0	70,519
Wages and salaries [GFS]				70,519
2111001 Established Post				70,519

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	26,231
Function Code	70610	Housing development		
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern		
Location Code	0803100	West Gonja - Damango		

				5,000
<b>Compensation of employees [GFS]</b>				
Objective	000000	Compensation of Employees		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		5,000
Operation	000000		0.0 0.0 0.0	5,000

Wages and salaries [GFS]				5,000
2111241	Per Diem and Inconvenience Allowance			5,000

				5,000
<b>Use of goods and services</b>				
Objective	110109	Ensure full political, administrative and fiscal decentralisation		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		5,000
Operation	834004	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210509	Other Travel and Transportation			2,000

				16,231
<b>Non Financial Assets</b>				
Objective	100136	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians		16,231
Program	91002	Infrastructure Delivery and Management		16,231
Sub-Program	91002002	ISP2.2 Infrastructure Development		16,231
Project	834034	Complete the construction & furnishing of 1 No. Area council office	1.0 1.0 1.0	16,231

Fixed assets				16,231
3111255	WIP - Office Buildings			16,231

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	50,000
Function Code	70610	Housing development		
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern		
Location Code	0803100	West Gonja - Damango		

				50,000
<b>Non Financial Assets</b>				
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		50,000
Project	834033	Extension of electricity to some communities & rehabilitation of streetlights	1.0 1.0 1.0	50,000

Fixed assets				50,000
3112214	Electrical Equipment			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	505,947
Function Code	70610	Housing development		
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern		
Location Code	0803100	West Gonja - Damango		

				505,947
<b>Non Financial Assets</b>				
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		100,000
Project	834033	Extension of electricity to some communities & rehabilitation of streetlights	1.0 1.0 1.0	100,000

Fixed assets				100,000
3112214	Electrical Equipment			100,000

				405,947
Objective	100136	Provide sust'ble, affordable & quality social & pvt housing for Ghanaians		405,947
Program	91002	Infrastructure Delivery and Management		405,947
Sub-Program	91002002	ISP2.2 Infrastructure Development		405,947
Project	834035	Renovation of Busunu Area Council offices & Rehabilitation & furnishing of Works Dept. office building	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111204	Office Buildings			30,000
Project	834036	Complete the refurbishment of the DCE & refurbishment of DCD, Inter. Auditor & Police commander's bungalows	1.0 1.0 1.0	375,947

Fixed assets				375,947
3111103	Bungalows/Flats			330,947
3113108	Furniture and Fittings			45,000

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> 46,650
Function Code	70610	Housing development	
Organisation	3401002001	West Gonja District - Damango_Works_Public Works_Northern	
Location Code	0803100	West Gonja - Damango	
<b>Use of goods and services</b>			<b>46,650</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation	46,650
Program	91002	Infrastructure Delivery and Management	46,650
Sub-Program	91002002	SP2.2 Infrastructure Development	46,650
Operation	834011	Management and Monitoring Policies, Programmes and Projects	46,650
			1.0 1.0 1.0
Use of goods and services			46,650
2210801	Local Consultants Fees		37,750
2210804	Contract appointments		8,900
<b>Total Cost Centre</b>			<b>699,347</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern	
Location Code	0803100	West Gonja - Damango	
<b>Non Financial Assets</b>			<b>50,000</b>
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	SP2.2 Infrastructure Development	50,000
Project	834038	Drill 2 No. Boreholes & Mechanize 1 & Rehabilitation of 10 No. Boreholes	50,000
			1.0 1.0 1.0
Fixed assets			50,000
3113110	Water Systems		50,000

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>
Function Code	70630	Water supply	170,000
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern	
Location Code	0803100	West Gonja - Damango	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	25,000
Program	91002	Infrastructure Delivery and Management	25,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	25,000
Operation	834002	Human Resource Database	10,000

Use of goods and services			10,000
2210701 Training Materials			10,000
Operation	834018	Planning and Policy Formulation	15,000

Use of goods and services			15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000

			Amount (GH¢)
<b>Other expense</b>			<b>65,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	65,000
Program	91002	Infrastructure Delivery and Management	65,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	65,000
Operation	834011	Management and Monitoring Policies, Programmes and Projects	45,000

Miscellaneous other expense			45,000
2821010 Contributions			45,000
Operation	834018	Planning and Policy Formulation	10,000

Miscellaneous other expense			10,000
2821010 Contributions			10,000
Operation	834037	Management of Assets Register	10,000

Miscellaneous other expense			10,000
2821010 Contributions			10,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>80,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	80,000
Program	91002	Infrastructure Delivery and Management	80,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	80,000
Project	834038	Drill 2 No. Boreholes & Mechanize 1 & Rehabilitation of 10 No. Boreholes	80,000

Fixed assets			80,000
3113110 Water Systems			80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13122		<i>Total By Fund Source</i>
Function Code	70630	Water supply	96,789
Organisation	3401003001	West Gonja District - Damango_Works_Water_Northern	
Location Code	0803100	West Gonja - Damango	

			Amount (GH¢)
<b>Other expense</b>			<b>96,789</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities	96,789
Program	91002	Infrastructure Delivery and Management	96,789
Sub-Program	91002002	ISP2.2 Infrastructure Development	96,789
Operation	834011	Management and Monitoring Policies, Programmes and Projects	96,789

Miscellaneous other expense			96,789
2821010 Contributions			96,789

<b>Total Cost Centre</b>			<b>316,789</b>
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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>	11,769
Function Code	70451	Road transport		
Organisation	3401004001	West Gonja District - Damango Works Feeder Roads Northern		
Location Code	0803100	West Gonja - Damango		

				Use of goods and services	11,769
Objective	110109	Ensure full political, administrative and fiscal decentralisation			11,769
Program	91002	Infrastructure Delivery and Management			11,769
Sub-Program	91002002	ISP2.2 Infrastructure Development			11,769
Operation	834004	Internal management of the organisation	1.0 1.0 1.0		11,769

Use of goods and services				11,769
2210101	Printed Material and Stationery			3,769
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210505	Running Cost - Official Vehicles			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3401004001	West Gonja District - Damango Works Feeder Roads Northern		
Location Code	0803100	West Gonja - Damango		

				Non Financial Assets	100,000
Objective	100102	Create & sustain an efficient & effective trans't systems			100,000
Program	91002	Infrastructure Delivery and Management			100,000
Sub-Program	91002002	ISP2.2 Infrastructure Development			100,000
Project	834039	Carry out annual routine maintenance, reshaping and creation of access roads	1.0 1.0 1.0		100,000

Fixed assets				100,000
3111308	Feeder Roads			100,000

*Total Cost Centre* 111,769

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>	35,523
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern		
Location Code	0803100	West Gonja - Damango		

				Compensation of employees [GFS]	35,523
Objective	000000	Compensation of Employees			35,523
Program	91004	Economic Development			35,523
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development			35,523
Operation	000000		0.0 0.0 0.0		35,523

Wages and salaries (GFS)				35,523
2111001	Established Post			26,523
2111203	Car Maintenance Allowance			9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern		
Location Code	0803100	West Gonja - Damango		

				Other expense	60,000
Objective	080301	Improve trade competitiveness			60,000
Program	91004	Economic Development			60,000
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development			60,000
Operation	834018	Planning and Policy Formulation	1.0 1.0 1.0		60,000

Miscellaneous other expense				60,000
2821010	Contributions			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13122		<i>Total By Fund Source</i>	95,313
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3401102001	West Gonja District - Damango Trade, Industry and Tourism Trade Northern		
Location Code	0803100	West Gonja - Damango		

				Other expense	95,313
Objective	080301	Improve trade competitiveness			95,313
Program	91004	Economic Development			95,313
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development			95,313
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		95,313

Miscellaneous other expense				95,313
2821010	Contributions			95,313

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	190,836
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)	
Institution	01	Government of Ghana Sector								<i>Total By Fund Source</i>	50,000
Fund Type/Source	12602	DACF MP									
Function Code	70360	Public order and safety n.e.c									
Organisation	3401500001	West Gonja District - Damango Disaster Prevention Northern									
Location Code	0803100	West Gonja - Damango									
<b>Use of goods and services</b>										<b>50,000</b>	
Objective	100129	Promote effective disaster prevention and mitigation									50,000
Program	91005	Environmental and Sanitation Management									50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management									50,000
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					50,000	
Use of goods and services										50,000	
2210108 Construction Material										50,000	
<b>Amount (GH¢)</b>											
Institution	01	Government of Ghana Sector								<i>Total By Fund Source</i>	50,000
Fund Type/Source	12603	DACF ASSEMBLY									
Function Code	70360	Public order and safety n.e.c									
Organisation	3401500001	West Gonja District - Damango Disaster Prevention Northern									
Location Code	0803100	West Gonja - Damango									
<b>Use of goods and services</b>										<b>50,000</b>	
Objective	100129	Promote effective disaster prevention and mitigation									50,000
Program	91005	Environmental and Sanitation Management									50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management									50,000
Operation	834011	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					50,000	
Use of goods and services										50,000	
2210108 Construction Material										50,000	
<b>Total Cost Centre</b>										<b>100,000</b>	
<b>Total Vote</b>										<b>9,384,991</b>	



SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods	Service	Capex	Tot. External	Goods	Service	
West Gonja District - Damango	1,732,248	2,042,798	1,788,153	5,563,820	1,788,153	254,000	21,161	37,937	0	0	0	2,416,767	1,127,874	3,544,642	0	0	9,384,991
Management and Administration	769,824	749,759	241,000	1,760,584	892,256	229,500	0	317,756	0	0	0	273,913	51,600	325,513	0	0	2,403,853
SP1.1: General Administration	888,770	654,759	241,000	1,484,530	892,256	206,500	0	297,756	0	0	0	234,500	51,600	286,100	0	0	2,088,386
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP1.3: Planning, Budgeting and Coordination	157,877	45,000	0	202,877	0	0	0	0	0	0	0	0	0	0	0	0	202,877
SP1.5: Human Resource Management	23,177	50,000	0	73,177	0	0	0	0	0	0	0	39,413	0	39,413	0	0	112,590
Infrastructure Delivery and Management	121,199	206,723	80,947	1,133,869	7,000	8,500	16,231	31,731	0	0	0	143,439	0	143,439	0	0	1,398,039
SP2.1 Physical and Spatial Planning	50,860	104,933	20,000	475,633	2,000	3,500	0	5,900	0	0	0	0	0	0	0	0	181,133
SP2.2 Infrastructure Development	70,519	101,789	75,947	958,235	5,000	5,000	16,231	26,231	0	0	0	143,439	0	143,439	0	0	1,127,905
Social Services Delivery	417,268	607,118	691,206	1,715,592	2,000	10,000	4,930	16,930	0	0	0	354,793	922,383	1,277,176	0	0	3,107,230
SP3.1 Education and Youth Development	0	192,000	34,477	536,877	0	0	0	0	0	0	0	621,454	0	621,454	0	0	1,157,352
SP3.2 Health Delivery	200,235	379,113	34,678	926,076	0	5,000	4,930	9,930	0	0	0	354,793	306,529	661,322	0	0	1,591,728
SP3.3 Social Welfare and Community Development	217,033	36,005	0	253,038	2,000	5,000	0	7,000	0	0	0	0	0	0	0	0	357,571
Economic Development	423,958	378,199	50,000	853,156	6,200	7,000	0	13,200	0	0	0	1,444,623	153,881	1,598,514	0	0	2,464,870
SP4.1 Trade, Tourism and Industrial development	35,523	60,000	0	95,523	0	0	0	0	0	0	0	95,313	0	95,313	0	0	190,836
SP4.2 Agricultural Development	388,435	318,199	50,000	757,633	6,200	7,000	0	13,200	0	0	0	1,349,310	153,881	1,503,201	0	0	2,274,034
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000

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MMDA Expenditure by Programme and Project	In GHe					
	2016 Actual	2017 Budget Est. Outturn		2018 Budget	2019 forecast	2020 forecast
<b>West Gonja District - Damango</b>	0	0	0	2,937,188	2,937,188	2,966,560
<b>Management and Administration</b>	0	0	0	292,600	292,600	295,526
Acquisition of Immovable and Movable Assets	0	0	0	292,600	292,600	295,526
<b>Infrastructure Delivery and Management</b>	0	0	0	822,178	822,178	830,400
Renovation of Town & Country Planning Offices	0	0	0	20,000	20,000	20,200
Extension of electricity to some communities & rehabilitation of streetlights	0	0	0	150,000	150,000	151,500
Complete the construction & furnishing of 1 No. Area council office	0	0	0	16,231	16,231	16,393
Renovation of Busunu Area Council offices & Rehabilitation & furnishing of Works Dept. office building	0	0	0	30,000	30,000	30,300
Complete the refurbishment of the DCE & refurbishment of DCD, Inter. Auditor & Police commander's bungalows	0	0	0	375,947	375,947	379,707
Drill 2 No. Boreholes & Mechanize 1 & Rehabilitation of 10 No. Boreholes	0	0	0	130,000	130,000	131,300
Carry out annual routine maintenance, reshaping and creation of access roads	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	1,618,519	1,618,519	1,634,704
Complete the construction & Furn. Of 4 No. 3 unit classroom blocks	0	0	0	184,477	184,477	186,322
Construction of 3 No. 3 unit classroom blocks with ancillaries	0	0	0	540,000	540,000	545,400
Renovation of 2 No. 3 unit classroom block & Renovation of GES block complex phase II	0	0	0	241,454	241,454	243,869
Complete the construction of 2 No. CHPS compounds	0	0	0	104,905	104,905	105,954
Construction of 1 No. CHPS compounds	0	0	0	170,000	170,000	171,700
Acquisition of Immovable and Movable Assets	0	0	0	6,000	6,000	6,060
Construction of 6 seater pure flash toilet & const. of ancillaries to the slaughter slab	0	0	0	63,293	63,293	63,926
Complete the construction of 1 No. 10 seater enviro-Loo toilet & Complete the construction of 6 No. 16 aqua-privy toilets	0	0	0	186,389	186,389	188,253
Construction & servicing of Land fill site in Damongo	0	0	0	80,000	80,000	80,800
Rehabilitate 2 No. public toilets	0	0	0	30,000	30,000	30,300
Procure 2 No. motobikes for the Env.Health unit	0	0	0	12,000	12,000	12,120
<b>Economic Development</b>	0	0	0	203,891	203,891	205,930
Acquisition of Immovable and Movable Assets	0	0	0	153,891	153,891	155,430
Rehabilitate Agric Director's Duty post Bungalow	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	2,937,188	2,937,188	2,966,560