



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

### WEST GONJA DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **DISTRICT PROFILE**

#### **Background**

The West Gonja District is one of the 7 administrative districts in the newly created Savannah region of Ghana and was established on the 23rd of December 1988 by PNDC Law 207. It is now the Regional Capital of the Savannah Region. In 2004 however, the Central Gonja District was carved out of it with the passage of a new legislative instrument (L.I.1775) and also the North Gonja District was carved out of the West Gonja District in 2012 by (L.I. 2069). The capital of the district has nonetheless remained at Damongo which is also the seat of the Overlord of the Gonja land.

#### **Physical Features.**

The physical features of the West Gonja District are made up of natural environment namely climate, vegetation, relief and drainage, location and size, the social and cultural environment in which the people live. The physical features are therefore essential elements or factors affecting the socio-economic development of the District.

#### **Location and size.**

As shown in Figure 1.1, West Gonja District is located to the west of Tamale, the Northern Regional capital of Ghana and it lays within longitude 10 51 and 20 58 West and latitude 8 32 and 10 21 North. It also shares boundaries to the south with Central Gonja District, Bole and Sawla-Tuna-Kalba Districts to the west, Wa East District to the north-west and North Gonja District to the east. The district has a total land area of 4715.9sqkm, part of which is occupied by the Mole National Park and Kenikeni Forest Reserves.

**Relief and drainage** The topography is generally undulating with altitude between 150-200 meters above sea level. The only high land is the Damongo Escarpment located north of the district capital. The Mole River from the northern boundary joins the White

Volta to the east of the district capital and joins the Black Volta around Tuluwe in the Central Gonja District. The White Volta forms the Eastern boundary of the district.

**Climatic conditions** Temperatures are generally high with the maximum occurring in the dry season, between March/April and the lowest between December/January. The mean monthly temperature is 27°C. The dry season is characterized by the Harmattan winds which are dry, dusty and cold in the morning and very hot at noon. Evaporation is very high causing soil moisture deficiency. Humidity is very low resulting in dry skin and cracked lips in humans especially within the Harmattan period. Rainfall is bimodal with the average annual precipitation being 1,144mm. The rainfall pattern is erratic, beginning in late April and ends in late October. The peak of rainfall is in June/July with prolonged dry spell in August. The rains are stormy and torrential up to 300mm per hour. Erosion and floods are common due to the torrential nature of the rains.

**Soil** The district is situated in an old geological area. The rocks are mainly of Voltaian gold. There are mudstones and sandstones in the Alluvial Damongo Formations. The extreme western part of Damongo is composed of granite material of low fertility. Rich alluvial sandy deposits occur around Damongo and the Kenikeni Forest Reserves. The soil around Kotito is said to be fertile and suitable for cereals, legumes and root crops including livestock production. Underground water potentials are limited due to the Voltaian Formation.

**Vegetation** The natural vegetation is Guinea Savanna. The vegetative cover of the district is dictated by the soil types and human activities including shifting cultivation, slash and burn method of land preparation and illegal chain-saw operations. The major tree species are shea, dawadawa, baobab, acacia, nim and some ebony. The trees are scattered except in the valleys where isolated woodland or forests are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water.

Grass grows in tussocks and may reach a height of 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. The original vegetation in major settlements such as Damongo and Busunu has been destroyed by human activities.

**Political and Administrative Structure** 1.3.1 Organizational structure The District Assembly as the Legislative Political and Administrative Authority has twelve (12) electoral areas under one constituency. The Assembly consists of twenty (20) Assembly members, twelve (12) elected and eight (8) appointed. In terms of gender, membership of the assembly is made up of three (3) females and seventeen (17) males, representing 15 percent of females and 75 percent of males. The District Chief Executive is the Political Head of the District and also chairs the Executive Committee. Three (3) Town/Area Councils subsist under the Assembly. They include; Damongo Town Council, Busunu Area Council and Larabanga Area Council. There are 11 decentralized departments in the district. These include central administration, works, physical planning, trade and industry, agriculture, social welfare and community development, legal, waste management, urban roads, budgeting and rating, and transport.

**Ethnicity** There are 22 ethnic groups in the District. The major groups in order of magnitude include Gonja, Hanga, Kamara, Dagomba, Tampulma, Frafra and Dagaaba.

**Festivals** The West Gonja District share similar festivals with other districts in the Northern Region. Prominent among these are Damba and Fire festival (Jintigi).

**Religion** There are four major religious groups in the District following the 2010 census. These are Islam (41.7%), Catholic (26.3%), Pentecostal (8.0%) and Traditional Worshippers (5.4%). The most dominant religion in the District is therefore Islam. Christianity and Traditional religion then follows.

## **Economy**

The main economic activities in the District include farming, agro-processing and trading in foodstuff. Farming is the major economic activity and source of income for the people

of the District. The crops produced are maize, cassava, rice, yam, beans, groundnuts and others. Animals such as sheep, goats, cattle, pigs and fowls are also reared in the District. The women mainly engage in gari processing and sometimes Shea-butter production. There is a dedicated market day (Saturdays) which comes on weekly, on which day traders from within and adjoining districts and towns including Sawla, Wa, Tamale, Busunu, and Laribanga converge to buy and sell. The District capital is also replete with hair dressing salons, carpentry, electrical, auto mechanics and tailoring shops. Financial institutions in the District include Ghana Commercial Bank Ltd, Buwulonso Rural Bank and Bayport Financial Services.

**Transportation** Roads linking communities of the District are largely feeder roads. The main trunk road in the District which is the Sawla-Damongo-Ffulso road is currently being constructed with bitumen surfacing. Total feeder roads length is 154.1km out of which 81.2km is engineered, and 72.9km remains non-engineered.

**Agriculture** from the 2010 Population and Housing Census, it is found that 60.5 percent of the population engaged in agriculture. The District is a major producer of groundnuts, maize and cassava in the region. Agro-based industrial activities focus on Shea-butter extraction, gari and rice processing.

The type of farming system prevailing is mixed farming. Besides crop production, some farming families also engage in livestock and poultry rearing. With regards to crop production, semi-permanent to shifting cultivation is practiced in the remote areas of the District where land availability is not constraint and population density is low. Mixed cropping dominates the cropping pattern. Monocropping in the District is mostly related to commercial rice and maize farming. Most farming practices involved the traditional laborintensive type characterized by the use of hoe and cutlass. Tractor services have become the dominant farming practice use by farmers in the District. Some farming population also relies on animal traction. To a greater extent, agriculture in the District is predominantly small holder, subsistence and rain-fed. Major traditional crops cultivates in the District include maize, sorghum, millet, groundnuts, cowpea, cassava, rice and yam.

### **Health facilities.**

The West Gonja District Hospital is the highest level of health care facility in the District. This is supported by Health Centres at Langbonto, Laribanga, Achubunyo, Mole and Busunu. The Tamale Teaching Hospital serves as a referral centre for medical conditions which these facilities are unable to contain. Other people also assist to provide health services to the population, namely, Trained Traditional Birth Attendants (TBAs), Village health workers and Guinea-worm volunteers.

There is a Health Assistance Training School in the District to augment the human resource needs of the sector.

### **Education**

The District has eighty-five (85) basic and second cycle institutions: Thirty-four (34) are kindergarten and nursery, 33 primary schools, 17 Junior High Schools and only three (3) Senior High Schools. The District is also blessed with an Agricultural Training College and a Health Assistants Training School.

### **MMDA ADOPTED POLICY OBJECTIVES LINK TO THE SDGs**

The policy objectives that are relevant to the West Gonja District are:

- Strengthen domestic revenue mobilization.
- Improve decentralized planning.
- Improve popular participation at regional and district level.
- Facilitate sustainable and resilient infrastructure development
- Develop efficient land administration management system
- Ensure free, equitable and quality education for all
- Achieve universal health coverage and access to quality health care services
- Promote agriculture as a viable business among the youth.
- Improve production efficiency and yield
- Improve postharvest Management
- Improve access to safe and reliable water supply services for all.
- Enhance access to improve and reliable environmental sanitation services
- Promote economic empowerment of women
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and
- Economic development

### **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.

## 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.

## POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator<br>Description                            | Unit of<br>Measurement                                 | Baseline |                  | Latest Status |                 | Target |                 |
|---|--|----------|------------------|---------------|-----------------|--------|-----------------|
|   |  | 2018     | Value            | 2019          | Value           | 2020   | Value           |
| Improve development control                                 | No. of permit issue                                    | 2018     | 30               | 2019          | 38              | 2020   | 50              |
| Improve property addressing system                          | % change in property numbered and addressed            | 2018     | 0                | 2019          | 0               | 2020   | 15%             |
| Improve BECE Performance                                    | % change in BECE results                               |          |                  | 2019          |                 |        |                 |
| Improve school completion/retention rate at the basic level | Completion rate  |          |                  | 2019          |                 |        |                 |
|   | Transition rate  |          |                  | 2019          |                 |        |                 |
| Reduce Maternal mortality rate                              | % change in maternal mortality rate                    | 2018     | 83/100,000 LB    | 2019          | 138/100,000 LB  | 2020   | 0/100,000 LB    |
|   | % change in skilled delivery                           | 2018     | 67%              | 2019          | 36.8%           | 2020   | 80%             |
| Reduce Infant mortality rate                                | % change in infant mortality rate                      | 2018     | 39 death/s1000LB | 2019          | 15death/s1000LB | 2020   | 14death/s1000LB |
| Improve Malnutrition among children                         | % change in underweight                                | 2018     | 6%               | 2019          | 4%              | 2020   | 3%              |
| Family planning coverage improved                           | Family planning acceptor rate                          | 2018     | 28.6%            | 2019          | 7%              | 2020   | 30%             |
| Water Coverage  | % of pop. Served with safe water                       | 2018     | 35%              | 2019          | 35%             | 2020   | 80%             |
| Sanitation coverage   | % of pop. Served with safe excreta disposal facilities | 2018     | 37%              | 2019          | 48%             | 2020   | 70%             |

|                                    |   |      |      |      |       |      |       |
|------------------------------------|---|------|------|------|-------|------|-------|
| Functionality of District Assembly | Percentage score of annual performance contract | 2018 | 92%  | 2019 | 99%   | 2020 | 100%  |
| Project implementation             | % implementation of AAP                         | 2018 | 83%  | 2019 | 52.5% | 2020 | 85%   |
| Improve Crops production           | Average yield per acre- Maize                   | 2018 | 3mt  | 2019 | N/A   | 2020 | 3.5mt |
|                                    | Average yield per acre- Rice                    | 2018 | 2mt  | 2019 | N/A   | 2020 | 3mt   |
|                                    | Average yield per acre- Yam                     | 2018 | 25mt | 2019 | N/A   | 2020 | 30mt  |
|                                    | Average yield per acre- Groundnut               | 2018 | 2mt  | 2019 | N/A   | 2020 | 2mt   |
|                                    | Average yield per acre- Sorghum                 | 2018 | 2mt  | 2019 | N/A   | 2020 | 2mt   |
|                                    | Average yield per acre- Soy bean                | 2018 | 2mt  | 2019 | N/A   | 2020 | 2mt   |
|                                    | Average yield per acre- Cow pea                 | 2018 | 2mt  | 2019 | N/A   | 2020 | 2mt   |
|                                    | Average yield per acre- Cassava                 | 2018 | 30mt | 2019 | N/A   | 2020 | 35mt  |
|                                    | Average yield per acre- Millet                  | 2018 | 2mt  | 2019 | N/A   | 2020 | 2mt   |

## SUMMARY OF KEY ACHIEVEMENTS IN 2018

The District Assembly has been able to execute among others the following main activities for the period under review as at October 31<sup>st</sup> 2019 under the various departments.

### Management and Administration

- District monitoring team carried out monitoring of all development projects and programmes in the district.
- Organized 2 quarterly General Assembly meetings.
- Organized 2 quarterly Executive Committee meetings of the Assembly.
- Organize 2 Quarterly Sub-Committees each.
- Organized regular DISEC meeting to discuss security issues in the District.
- Organized one Fee-Fixing Resolution consultation with stakeholders in the District.

### Economic Development

The following activities were successfully carried out by the above program

- 605 livestock vaccinated against PPR, Anthrax and Rabies
- 903 small ruminants procured and distributed to 102 VSLA groups and PWDs
- Refresher training on VSLA implementation organized for fifteen (15) VSLA team members
- Formed 25 new VSLA groups and trained in group dynamic and leadership
- 40 selected SMEs in agro processing trained in technology improvement in cassava processing and soap making

### Social service delivery

- Tertiary students with disabilities supported financially
- Sporting festival organized
- 2019 Independence Day Celebration successfully organized
- 1 No 3unit classroom block with ancillary facilities completed at Falahiat JHS
- 1 no. 3-unit classroom block with ancillary facilities completed Laribanga
- 12 tertiary student's teachers, 8 nurses supported financially

- my first day at school Organised
- construction and furnishing of a new CHPS compounds at Soalepe
- C-IYCF, 30 Health staff and 34 Volunteers were trained
- Anaemia: 50 Health Staff and 92 Volunteers were trained
- 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
- 13 communities declared ODF
- Trained 10 latrines artisans to support in household's latrines construction
- Screened 115 food vendors on typhoid, Hepatitis B' and C'.
- Carried out training for 40 food handlers including caterers under school feeding program.

#### 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 household's conditionality's in five (5) communities monitored.

#### Infrastructure delivery and management

- Refurbishment of the DCE's Residence
- Renovate busunu CHPS compound

#### EXPENDITURE TRENDS FOR THE MEDIUM-TERM

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |                     |                     |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ITEM                                     | 2017                |                     | 2018                |                     | 2019                |                     | 2020                |
|  | Budget              | Actual              | Budget              | Actual              | Budget              | Actual as at July   | Budget              |
| IGF                                      | 578,866.00          | 437,699.50          | 502,323.00          | 300,457.32          | 539,268.00          | 280,755.69          | 594,245.00          |
| Compensation Transfer                    | 1,526,793.00        | 1501,228.03         | 1,836,705.00        | 928,849.50          | 1,730,652.00        | 866,835.13          | 1,759,225.00        |
| Goods and Services Transfer              | 43,938.91           | 65,777.68           | 51,705.96           | 116,265.00          | 65,835.00           | 0.00                | 71,703.75           |
| DACF                                     | 3,575,931.00        | 1,632,797.61        | 3,402,444.60        | 1,071,443.23        | 3,181,667.00        | 1,178,534.17        | 3,238,708.38        |
| MP(DACF)                                 | 430,000.00          | 155,023.89          | 430,000.00          | 225,601.05          | 420,000.00          | 183,970.98          | 220,000.00          |
| SIF                                      | 30,000.00           | 00.00               | 30,000.00           | 0.00                | 30,000.00           | 0.00                | 30,000              |
| DDF                                      | 1,470,221.98        | 0.00                | 1,179,792.00        | 448,663.00          | 850,560.00          | 815,376.60          | 810,914.88          |
| MAG                                      |                     |                     | 129,137.76          | 64,000.00           | 214,761.45          | 150,333.02          | 214,761.45          |
| RING                                     | 1,972,500.00        | 1,757,402.43        | 2,111,762.00        | 1,184,537.32        | 1,000,000.00        | 845,967.76          | 0.00                |
| UNICEF                                   | 0.00                | 0.00                | 0.00                | 0.00                | 50,000.00           | 17,264.64           | 26,500.00           |
| <b>Total</b>                             | <b>9,628,250.00</b> | <b>4,048,701.00</b> | <b>9,673,869.00</b> | <b>3,410,967.67</b> | <b>8,097,992.21</b> | <b>4,339,037.99</b> | <b>6,966,158.00</b> |

The Assembly prepared and approved its 2019 programme based budget with a total budget of GH¢8,097,992.21. Out of this budget, GH¢1,837,852.00 is allocated for compensation of employees, comprising of Ghc 107,200.00 from IGF and Ghc 1,730,652.00 from GoG . An amount of Ghc 2,681,265.00 was allocated as Asset while Goods and Services was made up of Ghc 3,578,857.00. A total expenditure to date of GHC 920,720.83 was expended on Compensation of employees, Ghc 1,658,152.1 on

Goods and Services and Ghc226,433.26 on Assets. There was much expenditure on the Goods and services because much of our donor partner (RING) activities and expenditure was on Goods and services.

## **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.

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 organization of General Assembly and other committee meetings
- Preparation of Meeting schedules for the General Assembly and other committees
- Provision of logistic for effective service delivery
- 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
- Prepares and certifies financial statements.



- Take stock of all District Assembly assets
- Preparation and harmonization of Annual Plans and Budgets
- 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 and legislative oversight.

The staff and units involved in carrying out the Programmes are Central Administration Unit (53) established staff and (14) casual staff, Planning and Budget Unit (6) staff, Internal Audit Unit (2), Human Resource Unit (2) staff and the Finance Unit (5) staff.

A total amount of GHc2, 138,840.94.00 is allocated to carry out the programme and 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 committees' meetings with the view of making sure that those actions and decisions are implemented. It also provides logistics for the various units of the Assembly 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 is 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 committees' 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) establish staff and (14) none establish staff. An amount of GHc1,800,117.00 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 |            |            |            |
|--|--|------------|------|-------------|------------|------------|------------|
|  |  | 2018       | 2019 | Budget      | Indicative | Indicative | Indicative |
|  |  |            |      | Year 2020   | Year 2021  | Year 2022  | Year 2023  |
| Regular management meetings held                               | Number of management meeting held  | 10         | 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          |

| Main Outputs   | Output Indicator   | Past Years |      | Projections |            |            |            |
|--|--|------------|------|-------------|------------|------------|------------|
|  |  | 2018       | 2019 | Budget      | Indicative | Indicative | Indicative |
|  |  |            |      | Year 2020   | Year 2021  | Year 2022  | Year 2023  |
| 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                      |            | 11   | 12          | 12         | 12         | 12         |
| Meetings of Public Relations and Complaints Committee (PRCC) | Number of Public Relations and Complaints Committee (PRCC) Meetings Held | 4          | 2    | 4           | 4          | 4          | 4          |

| Main Outputs                       | Output Indicator                       | Past Years |      | Projections |            |            |            |
|------------------------------------|--|------------|------|-------------|------------|------------|------------|
|                                    |  | 2018       | 2019 | Budget      | Indicative | Indicative | Indicative |
|                                    |  |            |      | Year 2020   | Year 2021  | Year 2022  | Year 2023  |
| Town /Area councils are functional | No. of Town/Area council meetings held | 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   |
|--|--|
| Organize 12 management meetings                                    | Procurement of Stationary and office equipment's for the District Assembly |
| Organize 4 General Assembly meetings                               | Renovation of 2 Junior staff quarter                                       |
| 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 2 Town/Area Council meetings                              |  |
| Internal management of the organization                            |  |
| Support to the security networks                                   |  |
| Support to Disaster related issues                                 |  |
| Support to national celebrations                                   |  |
| Gender related activities  |  |
| Support to Traditional authority                                   |  |
| Support to Nalag activities  |  |

## **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.
- 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-Programmes 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      |                      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
|  |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Monthly Financial Returns Prepared and submitted                                     | 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 collectors and Accounts staff trained on revenue mobilization and collection | No. of staff trained on revenue mobilization and collection     | 2          | 0    | 3                | 3                    | 4                    | 4                    |
| Revenue of the Assembly improved   | % Increase in IGF   | 10%        | 6%   | 15%              | 15%                  | 20%                  | 30%                  |

| Main Outputs   | Output Indicator  | Past Years |      | Projections      |                      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
|  |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Revenue collection monitored   | No. of monitoring visits to Area Councils   | 3          | 2    | 4                | 4                    | 4                    | 4                    |
| Revenue improvement Plan prepared and implemented                                      | % of activities in revenue plan implemented   | 85         | 45   | 90               | 95                   | 100                  | 100                  |
| 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 conducted | 6          | 3    | 6                | 6                    | 6                    | 6                    |
| Quarterly Audit conducted and findings reported.                                       | No. of Audit conducted and findings reported  | 4          | 2    | 4                | 4                    | 4                    | 4                    |

| Main Outputs   | Output Indicator            | Past Years |      | Projections      |                      |                      |                      |
|--|-----------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
|  |                             | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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 | Acquisition of value books |
| Finance and revenue activities                    |                            |
| Internal audit operation                          |                            |

## 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 and harmonisation of 2019 Annual composite 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 (3), Budget and Rating Unit with staff strength of (2), 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

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      |                      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Annual Composite Plan Prepared & Approved             | Composite Plan for 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 and minutes filed | Number of Budget committee meetings organized.                                     | 4          | 2    | 4                | 4                    | 4                    | 4                    |
| Quarterly Progress Report Prepared and Submitted      | Number of Quarterly Progress Reports Prepared and Submitted                        | 4          | 3    | 4                | 4                    | 4                    | 4                    |

| Main Outputs  | Output Indicator   | Past Years |      | Projections      |                      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Annual Progress Report Prepared and Submitted       | Number of Annual Progress Reports Prepared and Submitted | 4          | 2    | 1                | 1                    | 1                    | 1                    |
| Quarterly DPCU meetings organized and minutes filed | Number of quarterly DPCU meetings organized              | 4          | 3    | 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 |
|--|----------|
| Preparation of 2020 Composite Budget                           |          |
| Organize 4 Quarterly DPCU meetings                             |          |
| Organize 4 quarterly Budget Committee Meetings                 |          |
| Prepare and submit 4 Quarterly Progress                        |          |
| Prepare and submit Annual Progress Report                      |          |
| Preparation of composite annual action plan                    |          |
| Monitoring and supervision of development projects and program |          |

## 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 GHc54,615.38.00 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               |                           |                           |                           |
|--|--|---------------------------|----------------|---------------------------|---------------------------|---------------------------|---------------------------|
|  |  | 2018                      | 2019           | Budget Year 2020          | Indicative Year 2021      | Indicative Year 2022      | Indicative Year 2023      |
| 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         | 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 |
| submitted Human Resource Management Information System (HRMIS) Report to RCC | 12 Monthly HRMIS Reports prepared and submitted to RCC                             | 12                        | 9              | 12                        | 12                        | 12                        | 12                        |

| Main Outputs                                    | Output Indicator  | Past Years   |  | Projections  |  |  |  |
|---|---|--|--|--|--|--|--|
|   |   | 2018   | 2019   | Budget Year 2020                                   | Indicative Year 2021                               | Indicative Year 2022                               | Indicative Year 2023                               |
| 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 and office equipment |
| 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) |  |
| Capacity building of staff and newly elected Assembly members      |  |

#### 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 staff (2) of the Physical Planning Department and five (4) staff of the District Works Department.

An amount of GH¢1,180,010.64 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 (2) including a secretary.

An amount of Ghc 86,932.16 is allocated to this sub proigramm to carry out its functions.

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) and support from Government of Ghana.

The beneficiaries of the programme is the District Assembly through improve revenue (internal generated funds) and the general public to make urban setting user-friendly.

### 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      |      |      |      |
|---|---|------------|------|------------------|------|------|------|
|   |   | 2018       | 2019 | Budget Year 2020 | 2021 | 2022 | 2023 |
| .Public awareness on development control            | Communities are well educated on land use planning and management | 2          | 0    | 4                | 4    | 4    | 4    |
| Preparation/revision and demarcation of local plans | Number of Plans prepared and approved by Statutory Committee      | 0          | 0    | 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 |
|---|----------|
| Conduct 4 quarterly SPC meeting                                 |          |
| Support Spatial planning and Government policy on street naming |          |
| Internal management of the organization                         |          |

## 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 (4) 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 GHc1,093,079.48 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      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2018       | 2019 | Budget Year 2020 | Indicative year 2021 | Indicative year 2023 |
| Prepared quarterly report on projects      | Number of quarterly report prepared               | 8          | 3    | 8                | 8                    | 8                    |
| Site meetings Organized                    | Number of site meetings organised                 | 8          | 1    | 8                | 8                    | 8                    |
| WSMTs formed and trained                   | No. of WSMTs formed and trained                   | 74         | 0    | 200              | 220                  | 220                  |
| Boreholes rehabilitated                    | No. of Boreholes rehabilitated                    | 20         | 0    | 20               | 30                   | 30                   |
| Boreholes constructed                      | No. of Boreholes constructed                      | 7          | 1    | 10               | 20                   | 20                   |
| Roads rehabilitated                        | No. of Km of roads rehabilitated                  | 23.KM      | 0    | 25KM             | 30KM                 | 30KM                 |
| Street lights repaired                     | No. of Street Lights repaired                     | 300        | 28   | 150              | 200                  | 300                  |
| Communities connected to the National Grid | No. of Communities connected to the National Grid | 9          | 4    | 10               | 12                   | 12                   |
| Mechanized boreholes constructed           | No. of mechanized boreholes constructed           | 5          | 1    | 6                | 10                   | 10                   |

#### 4. 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                    | Routine maintenance and creation of access roads      |
| Supervises all infrastructural developments in the District                                     | Maintenance of street lights and procurement of bulbs |
| Provides technical advice on procurement of Works, Goods and Services for the District Assembly | Renovation of Works department                        |
| Organizes Project Management meetings on all projects in the District.                          | Extension of electricity to some selected communities |
| Internal management of the organization   | Repairs of 10No. broken down boreholes                |
| Project supervision and monitoring  | Renovation of Assembly Hall                           |
|   | Construction and furnishing of Police post at Busunu  |

## 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, 2020
- 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 pupils 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.

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 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 involve in delivering this programme are drawn from Ghana Education Service with a total staff of seven hundred and sixty-eight (768) including teaching and non-teaching staff assigned to the Directorate, the Ghana Health Service with total staff of Three Hundred and Eighty-five (385) and Community Development and Social Welfare with a total staff strength of Twelve (9)



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 3,030,692.82 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 involve 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.
- Inadequate primary school infrastructure
- 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 pupils 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 sixty-eight (768) 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 1,586,825.78 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.
- Inadequate primary school infrastructure
- Lack of logistics to enable the Directorate carry out its mandat

### 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      |                      |                      |                      |
|---|--|--------------|-------------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018         | 2019        | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Education Leadership and Management trained | Number and % of management staff trained   | 20(41.67%)   | 0           | 34(70.83%)       | 40(83.33%)           | 45(93.75%)           | 48(100%)             |
|   | KG   |              |             |                  |                      |                      |                      |
| Monitoring and Accountability Enhanced      | Number and % of Schools monitored annually | 28 (71.79%)  | 26 (69.74%) | 39 (100%)        | 39 (100%)            | 39 (100%)            | 39(100%)             |
|   |  | PRI          |             |                  |                      |                      |                      |
|   | MAR  |              |             |                  |                      |                      |                      |
|   | Y  | 35 (92.10%)  | 15 (55%)    | 38(100%)         | 38 (100%)            | 38 (100%)            | 38(100%)             |
| Teacher Attendance Rate                     | JHS  | 26(100%)     | 35(100%)    | 26(100%)         | 26(91.67%)           | 26 (100%)            | 26(100%)             |
|   |  | KG           |             |                  |                      |                      |                      |
|   | PRI  | 92.50%       | 95.50%      | 98.40%           | 100%                 | 100%                 | 100%                 |
|   | MAR  |              |             |                  |                      |                      |                      |
| 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                   |

|   |  |         |              |             |              |              |              |           |   |
|---|--|---------|--------------|-------------|--------------|--------------|--------------|-----------|---|
| School Supervision and Inspection enhanced      | Number and % of schools inspected annually | Math    | 0.5          | 0.5         | 0.8          | 1            | 1            | 1         | 1 |
|   | 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%     |   |
|   | GER  |         | 164.7%       | 121.4%      | 94.97%       | 92.97%       | 89.43%       | 84.32%    |   |
| School Enrolment Increased                      | NER  |         | 117.4%       | 104.1%      | 66.70%       | 63.87%       | 61.37%       | 58.46%    |   |
|   | 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       |         | 130%         | 130%        | 115%         | 110%         | 100%         | 100%      |   |
| Improved Teacher Professionalism and Deployment | Number and % of Trained Teachers           |         | 175 (80.73%) | 300(82.73%) | 350 (83.30%) | 450 (85.71%) | 500 (95.24%) | 525(100%) |   |
|   | PTR  |         | 31           | 31          | 28           | 26           | 24           | 24        |   |
| Provision of Core                               |  | English | 0.8          | 0.9         | 0.98         | 1            | 1            | 1:1       |   |
|   |  | Math    | 0.4          | 0.4         | 0.5          | 0.8          | 1            | 1         |   |

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|                                    |                            |         |     |     |     |   |   |   |
|------------------------------------|----------------------------|---------|-----|-----|-----|---|---|---|
| Textbooks and other TLMs increased | Pupil Core Textbooks Ratio | Science | 0.5 | 0.5 | 0.8 | 1 | 1 | 1 |
|------------------------------------|----------------------------|---------|-----|-----|-----|---|---|---|

BASIC EDUCATION INFRASTRUCTURE RESULTS STATEMENT

| MAIN OUTPUT                                  | UNIT OF MEASUREMENT | KPI PROJECTIONS |              |              |              |              |              |
|--|---------------------|-----------------|--------------|--------------|--------------|--------------|--------------|
|  |                     | 2017            | 2018         | 2019         | 2020         | 2021         | 2022         |
| 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%) |
|  | JHS                 | 2767(100%)      | 2767 (100%)  | 2767(100%)   | 2767(100%)   | 2767(100%)   | 2767(95%)    |
| Number and % of schools with clean and       | KG                  | 18 (48.65%)     | 34 (48.65%)  | 28(64.1%)    | 30(79.55%)   | 35(95%)      | 40(100%)     |
|  | PRIMARY             | 18 (48.65%)     | 21 (48.65%)  | 24(64.1%)    | 30(79.55%)   | 35(95%)      | 38(98%)      |
|  | JHS                 | 11 (50.0%)      | 18(50.0%)    | 18(65%)      | 21(80%)      | 24(95%)      | 26(98%)      |

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|  |         |             |             |           |             |             |           |  |  |  |  |  |
|--|---------|-------------|-------------|-----------|-------------|-------------|-----------|--|--|--|--|--|
| safe water facilities                          |         |             |             |           |             |             |           |  |  |  |  |  |
| Number and % of schools with toilet facilities | KG      | 32 (86.49%) | 32 (86.49%) | 36(90.0%) | 38(95.0%)   | 40 (95.24%) | 40(100%)  |  |  |  |  |  |
|  | PRIMARY | 32 (86.49%) | 34 (86.49%) | 36(90.0%) | 38 (95.0%)  | 40 (95.24%) | 40%(100%) |  |  |  |  |  |
|  | JHS     | 20 (91.0%)  | 20 (91.0%)  | 21(93.2%) | 24 (95.5%)  | 26(100%)    | 26(100%)  |  |  |  |  |  |
| Number and % of schools with Urinal facilities | KG      | 32(86.49%)  | 32(86.49%)  | 36(89.8%) | 38 (93.20%) | 40(100%)    | 40(100%)  |  |  |  |  |  |
|  | 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  |
|--|---|
| Support to teacher supervision                   | Construction of a community library                       |
| My first day at school                           | Construction of 3No. 3 Unit classroom blocks              |
| Independence Day celebration                     | Renovation of 1 No. 6 unit and 2 No. 3 unit classroom blk |
| Organize 4 Quarterly DEOC meeting                | Provision of 943 dual desk                                |
| Support to sports/cultural activities/Girls camp | Completion of 1 No. 3 unit classroom blk                  |
|  | Construction of 5 No. gender friendly toilet              |
|  | Renovation of 5No. school building                        |

## 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, 2020

##### 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 have 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.

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

GHc1,018,028.84.00 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.

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.

### 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 Year        | Projections       |                      |                      | Indicative Year 2021 |
|-----------------------------------|---------------------------|------------------|-------------------|----------------------|----------------------|----------------------|
|                                   |                           | 2017             | Budget Year 2018  | Indicative Year 2019 | Indicative Year 2020 |                      |
| 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         |
| child health Improved             | Under five mortality rate | 83 death/s1000LB | 15 deaths/1000 LB | 14 deaths/1000LB     | 10 deaths/1000LB     | 7 deaths/1000LB      |
| skilled delivery Improved         | Skilled delivery rate     | 67.2%            | 67.2%             | 80%                  | 85%                  | 95%                  |
| penta3 coverage Improved          | Penta coverage            | 78.3%            | 85%               | 90%                  | 95%                  | 97%                  |

| Main Outputs  | Output Indicator                   | Past Year | Projections      |                      |                      | Indicative Year 2021 |
|---|------------------------------------|-----------|------------------|----------------------|----------------------|----------------------|
|   |                                    | 2017      | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |                      |
| 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%                   |

|                                  |   |       |       |       |       |       |
|----------------------------------|---|-------|-------|-------|-------|-------|
| Residential inspection Conducted | Number of houses/houholds 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  | 43 | 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   |
| 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 | 0  | 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 | 0 | 15 | 15 | 15 |
| DICCS meetings held                         | Number of DICCS meetings held                         | 12 | 1 | 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   |
|--|--|
| Support to health related activities                         | Furnishing of 2. No. CHPS compound                       |
| Support to HIV/AIDs interventions                            | Rehabilitation of Damongo health centre compound         |
| Support to District malaria control program                  | Construction of 2N. CHPS compound                        |
| Carry out CLTS activities                                    | Evacuation of Refuse heaps                               |
| Disinfection and fumigation (Zoom lion)                      | Procurement of sanitary tools                            |
| Organize monthly DICCS meeting                               | Construction and servicing of land fill site( Zoom lion) |
| Carry out market sanitation education in four (4) markets    |  |
| Carry out medical screening for food vendors in the district |  |

## 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

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



### 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      |                      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Organize mass meetings on developmental issues in communities | Number of mass meetings organized                    | 0          | 0    | 5                | 8                    | 10                   | 10                   |
| 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          | 0    | 7                | 7                    | 8                    | 8                    |
| Train women group executives on group business management     | Number of women group executives trained             | 6          | 0    | 16               | 16                   | 17                   | 17                   |
| Link women Groups to credit institutions                      | Number of women groups linked to credit institutions | 0          | 0    | 6                | 8                    | 10                   | 10                   |
| Monitor LEAP Payments   | Number of LEAP payments monitored                    | 6          | 8    | 10               | 15                   | 15                   | 15                   |

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| Main Outputs   | Output Indicator                                      | Past Years |      | Projections      |                      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
|  |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Monitor LEAP household conditionality  | Number of LEAP household conditionality 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          | 0    | 20               | 20                   | 12                   | 12                   |
| Form Community social protection committees  | Number of communities formed on social protection     | 0          | 0    | 20               | 25                   | 12                   | 12                   |
| Train Community social protection committees   | Number of communities trained on social protection    | 0          | 0    | 20               | 25                   | 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   | Operations |
|--|------------|
| Mobilize 8 communities to undertake self-help projects               |            |
| Undertake monitoring of 25 income generating activities(VSLA groups) |            |

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|   |  |
|---|--|
| Organize Mass education on various developmental issues and government programmes in 20 communities |  |
| Sensitize 80 women /households in home management, health care and nutrition in 10 communities      |  |
| Sensitize and education 20 communities on the need to form social and economic groups               |  |
| Embark on follow up actions to 40 social protection communities and 20 schools under sch. Feeding   |  |
| Conduct general household monitoring visits of 60 Leap beneficiaries                                |  |
| Capacity building of PWDs to graduate from Poverty.   |  |
| Financial /Economic support to PWD's  |  |
| Organize capacity building programs for 5 VSLA groups   |  |
| Organize world AIDS/Labor/Disability Day  |  |
| Internal Management of the organization   |  |
| Refresher Training and capacity building for 12 departmental staff(comm. DEV. /Social Welfare)      |  |

## 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 SMSs 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 programme funding sources, District Assembly Common Fund, Internally Generated Fund, Central Government Transfers and other donors. A budgeted amount of GHc1,019,439.88 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 (22).

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

## 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 GHc136,000.00 which would be funded through the Rural Enterprises Programme funding sources, District Assembly

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 (2) 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      |                      |                      | Indicative Year 2023 |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |                      |
| SMEs access to Business Development Services improved | Number of enterprises with access to business development services | 30         | 8    | 50               | 60                   | 80                   | 80                   |

|  |  |     |    |     |     |     |     |
|--|--|-----|----|-----|-----|-----|-----|
| Accessibility to credit for SMEs facilitated             | Numbers of SMEs facilitated to have credit.        | 30  | 0  | 60  | 70  | 80  | 80  |
| MSE access to participate in trade fairs                 | Number of SMEs supported to attend trade fairs     | 5   | 0  | 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  | 1  | 35  | 40  | 50  | 50  |
| access to business counselling services provided to SMEs | Number of SMEs supported with counselling services | 280 | 18 | 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 |
| Economic Empowerment through VSLA            |                                      |
| Counterpart funding for BAC/REP activities   |                                      |
| Support to SMEs ( Women groups)              |                                      |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: Economic Development

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. 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.

##### 2. 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, Veterinary Services. The department has total staff strength of twenty-three (22) with one (1) controller and accountant's general department staff.

The Sub-Programme has been allocated an amount of GHc883,439.88.00 which would be funded through the District Assembly Common Fund, Internally Generated Fund and other donors. The 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.

### 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      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Maize demonstrations laid in communities    | No. of participants                     | 150        | 85   | 550              | 600                  | 700                  |
| soya demonstrations laid in 10 communities  | No. of participants                     | 300        | 85   | 650              | 700                  | 700                  |
| secondary multiplication fields established | No. of secondary multiplication farmers | 7          | 0    | 25               | 25                   | 25                   |

| Main Outputs   | Output Indicator   | Past Years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Farmers sensitized on dry season farming   | Number of farmers sensitized on dry season farming   | 40         | 0    | 60               | 70                   | 80                   |
| youth supported in agriculture   | No. of beneficiaries   | -          | 0    | 100              | 150                  | 200                  |
| Radio programme organized on crop production   | Number of radio programmes organized on crop production  | 10         | 2    | 20               | 20                   | 20                   |
| Tree nurseries established in 3 zones  | Number of tree nurseries established   | -          | 0    | 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         | 0    | 20               | 35                   | 45                   |
| Seed growers trained on good agronomic practices                                     | Number of Seed growers trained on good agronomic practices                                     | 15         | 5    | 25               | 30                   | 40                   |

| Main Outputs  | Output Indicator   | Past Years |      | Projections      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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        | 0    | 50               | 100                  | 100                  |
| 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 | 15         | 5    | 45               | 50                   | 50                   |
| knowledge and skills of the youth enhanced in beekeeping  | Number of youth receiving training on beekeeping   | 0          | 0    | 50               | 50                   | 50                   |
| Youth trained in market driven commodities  | Number of youth trained in market driven commodities   | -          | 0    | 10               | 35                   | 35                   |

| Main Outputs   | Output Indicator   | Past Years |        | Projections      |                      |                      |
|--|--|------------|--------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019   | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Train DoA staff in soil fertility management.                      | Number of staff receiving training on soil fertility management.             | 5          | 5      | 15               | 20                   | 20                   |
| Field day organized for cereal and legume storage.                 | Number of participants of field day  | 50         | 85     | 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                  |

| Main Outputs  | Output Indicator                         | Past Years |       | Projections      |                      |                      |
|---|--|------------|-------|------------------|----------------------|----------------------|
|   |  | 2018       | 2019  | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| 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                  |

| Main Outputs   | Output Indicator                                 | Past Years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Farm and home visits Carryout by AEA's                           | 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                  |



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

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

| Operations   | Projects |
|--|----------|
| Train 30 women groups in soya fortification of stables (maize, and cassava)                              |          |
| Strengthen 10 existing FBOs on the value chain concept   |          |
| Train 30 extension staff on extension methodology  |          |
| Purchase of protective clothing  |          |
| Train 25 small holder farmers on Animal health management  |          |
| Train 25 livestock farmers on record keeping   |          |
| Train 25 farmers on Post harvest handling  |          |
| Sensitize farmers on Climate change issues   |          |
| Conduct on -Farm demonstration of an acre each in four zones on GAPS in maize, soybeans, Rice production |          |
| Support to youth in Agriculture ( planting for food and Jobs)  |          |
| Conduct disease surveillance in both domestic animals and birds  |          |
| Conduct supervisory and monitoring visits by DDA, DAOs, MIS, DCD, DPO and DFO                            |          |
| Participate in TEDMAG training   |          |
| Operation of DCACT secretariat   |          |
| Conduct multi round annual crop and livestock study  |          |
| Management ,planning, coordination and participation in district ,regional and national activities       |          |
| Train staff on report writing  |          |

|   |  |
|---|--|
| Conduct 3840 farm and home visits by AEAs   |  |
| Registration of farmers to benefit from PFL and rearing for food and jobs   |  |
| Organize District campaign for prophylactic treatment and vaccination of livestock  |  |
| Sensitize 1,000 farmers on disease recognition and basic bio security   |  |
| Carry out ante and post mortem inspection of livestock in slaughter house/slab  |  |
| Conduct quarterly staff and stakeholder review meeting  |  |
| Organize annual National farmers day celebration at district level  |  |
| Renovate DDA bungalow   |  |
| Establish 50 acres of secondary multiplication site of Improved cassava varieties fields for distribution to tertiary farmers |  |
| Planning and Budgeting session  |  |
| Internal management of the organization   |  |
| Suupport to Farmers   |  |
| Conduct supervisory and monitoring visits by DDA  |  |
| Conduct RELC planning session at the District level   |  |

## **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.
- 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 GH¢ 70,000.00 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 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 GH¢70,000.00 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 |   |

### c. Financial Information

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

*By Strategic Objective Summary*

In GH¢

| Objective   | In-Flows         | Expenditure      | Surplus / Deficit | %           |
|---|------------------|------------------|-------------------|-------------|
| 000000 Compensation of Employees  | 0                | 1,810,385        |                   |             |
| 130201 17.1 strengthen domestic resource mob.   | 6,966,159        | 0                |                   |             |
| 160201 Improve production efficiency and yield  | 0                | 467,773          |                   |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0                | 869,199          |                   |             |
| 280101 Develop efficient land administration and management system                              | 0                | 45,868           |                   |             |
| 360202 15.c Pursue livelihood opportunities   | 0                | 116,000          |                   |             |
| 410101 Deepen political and administrative decentralisation                                     | 0                | 1,345,293        |                   |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0                | 1,296,000        |                   |             |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0                | 451,400          |                   |             |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene                            | 0                | 312,500          |                   |             |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures                                  | 0                | 197,127          |                   |             |
| 640101 Improve human capital development and management   | 0                | 54,615           |                   |             |
| <b>Grand Total €</b>  | <b>6,966,159</b> | <b>6,966,159</b> | <b>-1</b>         | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Projected 2020 Approved and or Revised Budget 2019 Actual Collection 2019 Variance

| Revenue Item   | Projected 2020      | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance    |
|--|---------------------|-------------------------------------|------------------------|-------------|
| <b>340 01 01 001 33</b>  | <b>5,682,740.44</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Central Administration, Administration (Assembly Office),      |                     |                                     |                        |             |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. |                     |                                     |                        |             |
| <i>Output</i> 0001 RATE  |                     |                                     |                        |             |
| <b>Property income [GFS]</b>                                   | <b>40,900.00</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1412022 Property Rate  | 40,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1412023 Basic Rate (IGF)                                       | 900.00              | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0002 FEES  |                     |                                     |                        |             |
| <b>Sales of goods and services</b>                             | <b>70,000.00</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1423001 Markets Tolls  | 4,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1423002 Livestock / Kraals                                     | 20,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1423009 Advertisement / Bill Boards                            | 2,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1423010 Export of Commodities                                  | 20,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1423012 Sub Metro Managed Toilets                              | 5,400.00            | 0.00                                | 0.00                   | 0.00        |
| 1423086 Car Stickers   | 7,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1423243 Hawkers Fee  | 1,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1423483 Sale of Value Books                                    | 1,200.00            | 0.00                                | 0.00                   | 0.00        |
| 1423506 Slaughter  | 5,400.00            | 0.00                                | 0.00                   | 0.00        |
| 1423527 Tender Documents                                       | 4,000.00            | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0003 LICENSE                                     |                     |                                     |                        |             |
|  | 0.00                | 0.00                                | 0.00                   | 0.00        |
|  | 0.00                | 0.00                                | 0.00                   | 0.00        |
| <b>Sales of goods and services</b>                             | <b>177,600.00</b>   | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1422001 Pito / Palm Wine Sellers Tapers                        | 1,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422005 Chop Bar Restaurants                                   | 2,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422006 Corn / Rice / Flour Miller                             | 1,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422011 Artisan / Self Employed                                | 3,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422013 Sand and Stone Conts. License                          | 1,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422014 Charcoal / Firewood Dealers                            | 100,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1422015 Fuel Dealers   | 7,100.00            | 0.00                                | 0.00                   | 0.00        |
| 1422017 Hotel / Night Club                                     | 3,900.00            | 0.00                                | 0.00                   | 0.00        |
| 1422018 Pharmacist Chemical Sell                               | 1,100.00            | 0.00                                | 0.00                   | 0.00        |
| 1422030 Entertainment Centre                                   | 1,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422044 Financial Institutions                                 | 5,500.00            | 0.00                                | 0.00                   | 0.00        |
| 1422067 Beers Bars   | 1,000.00            | 0.00                                | 0.00                   | 0.00        |
| 1422071 Business Providers                                     | 30,000.00           | 0.00                                | 0.00                   | 0.00        |
| 1422075 Chain Saw Operator                                     | 20,000.00           | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0004 LANDS AND CONSESSION                        |                     |                                     |                        |             |
| <b>Property income [GFS]</b>                                   | <b>270,000.00</b>   | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| 1412003 Stool Land Revenue                                     | 250,000.00          | 0.00                                | 0.00                   | 0.00        |
| 1412007 Building Plans / Permit                                | 20,000.00           | 0.00                                | 0.00                   | 0.00        |
| <i>Output</i> 0005 RENT  |                     |                                     |                        |             |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item   | Projected 2020    | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance    |
|--|-------------------|-------------------------------------|------------------------|-------------|
| <b>Property income [GFS]</b>   | 25,745.00         | 0.00                                | 0.00                   | 0.00        |
| 1415008 Investment Income  | 10,000.00         | 0.00                                | 0.00                   | 0.00        |
| 1415012 Rent on Assembly Building                                    | 12,745.00         | 0.00                                | 0.00                   | 0.00        |
| 1415019 Transit Quarters   | 3,000.00          | 0.00                                | 0.00                   | 0.00        |
| <b>Output 0006 MICELLENOUS</b>                                       |                   |                                     |                        |             |
| <b>Non-Performing Assets Recoveries</b>                              | 10,000.00         | 0.00                                | 0.00                   | 0.00        |
| 1450007 Other Sundry Recoveries                                      | 10,000.00         | 0.00                                | 0.00                   | 0.00        |
| <b>Output 0007 GRANTS</b>  |                   |                                     |                        |             |
| <b>From foreign governments(Current)</b>                             | 5,088,495.44      | 0.00                                | 0.00                   | 0.00        |
| 1331001 Central Government - GOG Paid Salaries                       | 788,772.18        | 0.00                                | 0.00                   | 0.00        |
| 1331002 DACF - Assembly  | 3,238,708.38      | 0.00                                | 0.00                   | 0.00        |
| 1331003 DACF - MP  | 220,000.00        | 0.00                                | 0.00                   | 0.00        |
| 1331008 Other Donors Support Transfers                               | 30,000.00         | 0.00                                | 0.00                   | 0.00        |
| 1331010 DDF-Capacity Building  | 34,615.38         | 0.00                                | 0.00                   | 0.00        |
| 1331011 District Development Facility                                | 776,399.50        | 0.00                                | 0.00                   | 0.00        |
| <b>340 04 02 001 33</b>  | <b>266,129.34</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Health, Environmental Health Unit,                                   |                   |                                     |                        |             |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob.       |                   |                                     |                        |             |
| <b>Output 0001</b>   |                   |                                     |                        |             |
| <b>From foreign governments(Current)</b>                             | 266,129.34        | 0.00                                | 0.00                   | 0.00        |
| 1331001 Central Government - GOG Paid Salaries                       | 239,629.34        | 0.00                                | 0.00                   | 0.00        |
| 1331008 Other Donors Support Transfers                               | 26,500.00         | 0.00                                | 0.00                   | 0.00        |
| <b>340 06 00 001 33</b>  | <b>675,939.88</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Agriculture, ,   |                   |                                     |                        |             |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob.       |                   |                                     |                        |             |
| <b>Output 0001</b>   |                   |                                     |                        |             |
| <b>From foreign governments(Current)</b>                             | 675,939.88        | 0.00                                | 0.00                   | 0.00        |
| 1331001 Central Government - GOG Paid Salaries                       | 433,667.52        | 0.00                                | 0.00                   | 0.00        |
| 1331008 Other Donors Support Transfers                               | 214,761.45        | 0.00                                | 0.00                   | 0.00        |
| 1331009 Goods and Services- Decentralised Department                 | 27,510.91         | 0.00                                | 0.00                   | 0.00        |
| <b>340 07 02 001 33</b>  | <b>42,932.16</b>  | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Physical Planning, Town and Country Planning,                        |                   |                                     |                        |             |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob.       |                   |                                     |                        |             |
| <b>Output 0001</b>   |                   |                                     |                        |             |
| <b>From foreign governments(Current)</b>                             | 42,932.16         | 0.00                                | 0.00                   | 0.00        |
| 1331001 Central Government - GOG Paid Salaries                       | 31,064.59         | 0.00                                | 0.00                   | 0.00        |
| 1331009 Goods and Services- Decentralised Department                 | 11,867.57         | 0.00                                | 0.00                   | 0.00        |
| <b>340 08 01 001 33</b>  | <b>205,338.20</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Social Welfare & Community Development, Office of Departmental Head, |                   |                                     |                        |             |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob.       |                   |                                     |                        |             |
| <b>Output 0001</b>   |                   |                                     |                        |             |
| <b>From foreign governments(Current)</b>                             | 205,338.20        | 0.00                                | 0.00                   | 0.00        |
| 1331001 Central Government - GOG Paid Salaries                       | 192,211.66        | 0.00                                | 0.00                   | 0.00        |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item   | Projected 2020      | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance    |
|--|---------------------|-------------------------------------|------------------------|-------------|
| 1331009 Goods and Services- Decentralised Department           | 13,126.54           | 0.00                                | 0.00                   | 0.00        |
| <b>340 10 01 001 33</b>  | <b>93,078.48</b>    | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |
| Works, Office of Departmental Head,                            |                     |                                     |                        |             |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. |                     |                                     |                        |             |
| <b>Output 0001</b>   |                     |                                     |                        |             |
| <b>From foreign governments(Current)</b>                       | 93,078.48           | 0.00                                | 0.00                   | 0.00        |
| 1331001 Central Government - GOG Paid Salaries                 | 73,879.71           | 0.00                                | 0.00                   | 0.00        |
| 1331009 Goods and Services- Decentralised Department           | 19,198.77           | 0.00                                | 0.00                   | 0.00        |
| <b>Grand Total</b>   | <b>6,966,158.50</b> | <b>0.00</b>                         | <b>0.00</b>            | <b>0.00</b> |

**Expenditure by Programme and Source of Funding**

*In GHe*

| Economic Classification                | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| West Gonja District - Damango          | 0      | 0      | 0            | 6,966,159 | 1,828,489 | 1,828,489 |
| <b>GOG Sources</b>                     | 0      | 0      | 0            | 1,830,929 | 1,776,818 | 1,776,818 |
| Management and Administration          | 0      | 0      | 0            | 788,772   | 796,660   | 796,660   |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 136,011   | 105,994   | 105,994   |
| Social Services Delivery               | 0      | 0      | 0            | 444,968   | 436,160   | 436,160   |
| Economic Development                   | 0      | 0      | 0            | 461,178   | 438,004   | 438,004   |
| <b>IGF Sources</b>                     | 0      | 0      | 0            | 594,245   | 51,672    | 51,672    |
| Management and Administration          | 0      | 0      | 0            | 476,245   | 51,672    | 51,672    |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 15,000    | 0         | 0         |
| Social Services Delivery               | 0      | 0      | 0            | 73,000    | 0         | 0         |
| Economic Development                   | 0      | 0      | 0            | 30,000    | 0         | 0         |
| <b>DACF MP Sources</b>                 | 0      | 0      | 0            | 195,000   | 0         | 0         |
| Management and Administration          | 0      | 0      | 0            | 125,000   | 0         | 0         |
| Social Services Delivery               | 0      | 0      | 0            | 30,000    | 0         | 0         |
| Economic Development                   | 0      | 0      | 0            | 40,000    | 0         | 0         |
| <b>DACF ASSEMBLY Sources</b>           | 0      | 0      | 0            | 3,263,708 | 0         | 0         |
| Management and Administration          | 0      | 0      | 0            | 815,208   | 0         | 0         |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 569,000   | 0         | 0         |
| Social Services Delivery               | 0      | 0      | 0            | 1,638,000 | 0         | 0         |
| Economic Development                   | 0      | 0      | 0            | 241,500   | 0         | 0         |
|  | 0      | 0      | 0            | 26,500    | 0         | 0         |
| Social Services Delivery               | 0      | 0      | 0            | 26,500    | 0         | 0         |
| <b>CIDA Sources</b>                    | 0      | 0      | 0            | 214,762   | 0         | 0         |
| Economic Development                   | 0      | 0      | 0            | 214,762   | 0         | 0         |
| <b>DONOR POOLED Sources</b>            | 0      | 0      | 0            | 30,000    | 0         | 0         |
| Economic Development                   | 0      | 0      | 0            | 30,000    | 0         | 0         |
| <b>DDF Sources</b>                     | 0      | 0      | 0            | 811,015   | 0         | 0         |
| Management and Administration          | 0      | 0      | 0            | 34,615    | 0         | 0         |
| Infrastructure Delivery and Management | 0      | 0      | 0            | 300,000   | 0         | 0         |
| Social Services Delivery               | 0      | 0      | 0            | 476,400   | 0         | 0         |
| <b>Grand Total</b>                     | 0      | 0      | 0            | 6,966,159 | 1,828,489 | 1,828,489 |

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

*In GHe*

| Economic Classification                            | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| West Gonja District - Damango                      | 0      | 0      | 0            | 6,966,159 | 1,828,489 | 1,828,489 |
| <b>Management and Administration</b>               | 0      | 0      | 0            | 2,239,841 | 848,332   | 848,332   |
| <b>SP1.1: General Administration</b>               | 0      | 0      | 0            | 1,935,062 | 711,311   | 711,311   |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 704,269   | 711,311   | 711,311   |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 699,909   | 706,908   | 706,908   |
| 21110 Established Position                         | 0      | 0      | 0            | 653,109   | 659,640   | 659,640   |
| 21111 Wages and salaries in cash [GFS]             | 0      | 0      | 0            | 31,800    | 32,118    | 32,118    |
| 21112 Wages and salaries in cash [GFS]             | 0      | 0      | 0            | 15,000    | 15,150    | 15,150    |
| 212 Social contributions [GFS]                     | 0      | 0      | 0            | 4,360     | 4,404     | 4,404     |
| 21210 Actual social contributions [GFS]            | 0      | 0      | 0            | 4,360     | 4,404     | 4,404     |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 605,585   | 0         | 0         |
| 221 Use of goods and services                      | 0      | 0      | 0            | 605,585   | 0         | 0         |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 60,000    | 0         | 0         |
| 22102 Utilities                                    | 0      | 0      | 0            | 42,000    | 0         | 0         |
| 22104 Rentals                                      | 0      | 0      | 0            | 5,000     | 0         | 0         |
| 22105 Travel - Transport                           | 0      | 0      | 0            | 205,000   | 0         | 0         |
| 22106 Repairs - Maintenance                        | 0      | 0      | 0            | 10,000    | 0         | 0         |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 141,585   | 0         | 0         |
| 22108 Consulting Services                          | 0      | 0      | 0            | 30,000    | 0         | 0         |
| 22109 Special Services                             | 0      | 0      | 0            | 110,000   | 0         | 0         |
| 22111 Other Charges - Fees                         | 0      | 0      | 0            | 2,000     | 0         | 0         |
| <b>28 Other expense</b>                            | 0      | 0      | 0            | 625,208   | 0         | 0         |
| 282 Miscellaneous other expense                    | 0      | 0      | 0            | 625,208   | 0         | 0         |
| 28210 General Expenses                             | 0      | 0      | 0            | 625,208   | 0         | 0         |
| <b>SP1.2: Finance and Revenue Mobilization</b>     | 0      | 0      | 0            | 20,000    | 0         | 0         |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 0         | 0         | 0         |
| 221 Use of goods and services                      | 0      | 0      | 0            | 0         | 0         | 0         |
| 22101 Materials - Office Supplies                  | 0      | 0      | 0            | 0         | 0         | 0         |
| <b>28 Other expense</b>                            | 0      | 0      | 0            | 20,000    | 0         | 0         |
| 282 Miscellaneous other expense                    | 0      | 0      | 0            | 20,000    | 0         | 0         |
| 28210 General Expenses                             | 0      | 0      | 0            | 20,000    | 0         | 0         |
| <b>SP1.3: Planning, Budgeting and Coordination</b> | 0      | 0      | 0            | 154,735   | 110,833   | 110,833   |
| <b>21 Compensation of employees [GFS]</b>          | 0      | 0      | 0            | 109,735   | 110,833   | 110,833   |
| 211 Wages and salaries [GFS]                       | 0      | 0      | 0            | 109,735   | 110,833   | 110,833   |
| 21110 Established Position                         | 0      | 0      | 0            | 109,735   | 110,833   | 110,833   |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 45,000    | 0         | 0         |
| 221 Use of goods and services                      | 0      | 0      | 0            | 45,000    | 0         | 0         |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 45,000    | 0         | 0         |
| <b>SP1.4: Legislative Oversight</b>                | 0      | 0      | 0            | 49,500    | 0         | 0         |
| <b>22 Use of goods and services</b>                | 0      | 0      | 0            | 49,500    | 0         | 0         |
| 221 Use of goods and services                      | 0      | 0      | 0            | 49,500    | 0         | 0         |
| 22107 Training - Seminars - Conferences            | 0      | 0      | 0            | 49,500    | 0         | 0         |

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

| Economic Classification                       | 2018   | 2019   |              | 2020      | 2021     | 2022     |
|---|--------|--------|--------------|-----------|----------|----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast | forecast |
| <b>SP1.5: Human Resource Management</b>       | 0      | 0      | 0            | 80,543    | 26,187   | 26,187   |
| <b>21 Compensation of employees [GFS]</b>     | 0      | 0      | 0            | 25,928    | 26,187   | 26,187   |
| 211 Wages and salaries [GFS]                  | 0      | 0      | 0            | 25,928    | 26,187   | 26,187   |
| 21110 Established Position                    | 0      | 0      | 0            | 25,928    | 26,187   | 26,187   |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 54,615    | 0        | 0        |
| 221 Use of goods and services                 | 0      | 0      | 0            | 54,615    | 0        | 0        |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 54,615    | 0        | 0        |
| <b>Infrastructure Delivery and Management</b> | 0      | 0      | 0            | 1,020,011 | 105,994  | 105,994  |
| <b>SP2.1 Physical and Spatial Planning</b>    | 0      | 0      | 0            | 76,932    | 31,375   | 31,375   |
| <b>21 Compensation of employees [GFS]</b>     | 0      | 0      | 0            | 31,065    | 31,375   | 31,375   |
| 211 Wages and salaries [GFS]                  | 0      | 0      | 0            | 31,065    | 31,375   | 31,375   |
| 21110 Established Position                    | 0      | 0      | 0            | 31,065    | 31,375   | 31,375   |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 29,000    | 0        | 0        |
| 221 Use of goods and services                 | 0      | 0      | 0            | 29,000    | 0        | 0        |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 4,000     | 0        | 0        |
| 22108 Consulting Services                     | 0      | 0      | 0            | 25,000    | 0        | 0        |
| <b>28 Other expense</b>                       | 0      | 0      | 0            | 16,868    | 0        | 0        |
| 282 Miscellaneous other expense               | 0      | 0      | 0            | 16,868    | 0        | 0        |
| 28210 General Expenses                        | 0      | 0      | 0            | 16,868    | 0        | 0        |
| <b>SP2.2 Infrastructure Development</b>       | 0      | 0      | 0            | 943,079   | 74,619   | 74,619   |
| <b>21 Compensation of employees [GFS]</b>     | 0      | 0      | 0            | 73,880    | 74,619   | 74,619   |
| 211 Wages and salaries [GFS]                  | 0      | 0      | 0            | 73,880    | 74,619   | 74,619   |
| 21110 Established Position                    | 0      | 0      | 0            | 73,880    | 74,619   | 74,619   |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 105,000   | 0        | 0        |
| 221 Use of goods and services                 | 0      | 0      | 0            | 105,000   | 0        | 0        |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 20,000    | 0        | 0        |
| 22106 Repairs - Maintenance                   | 0      | 0      | 0            | 85,000    | 0        | 0        |
| <b>28 Other expense</b>                       | 0      | 0      | 0            | 19,199    | 0        | 0        |
| 282 Miscellaneous other expense               | 0      | 0      | 0            | 19,199    | 0        | 0        |
| 28210 General Expenses                        | 0      | 0      | 0            | 19,199    | 0        | 0        |
| <b>31 Non Financial Assets</b>                | 0      | 0      | 0            | 745,000   | 0        | 0        |
| 311 Fixed assets                              | 0      | 0      | 0            | 745,000   | 0        | 0        |
| 31112 Nonresidential buildings                | 0      | 0      | 0            | 285,000   | 0        | 0        |
| 31113 Other structures                        | 0      | 0      | 0            | 100,000   | 0        | 0        |
| 31131 Infrastructure Assets                   | 0      | 0      | 0            | 360,000   | 0        | 0        |
| <b>Social Services Delivery</b>               | 0      | 0      | 0            | 2,688,867 | 436,160  | 436,160  |
| <b>SP3.1 Education and Youth Development</b>  | 0      | 0      | 0            | 1,296,000 | 0        | 0        |
| <b>22 Use of goods and services</b>           | 0      | 0      | 0            | 61,000    | 0        | 0        |
| 221 Use of goods and services                 | 0      | 0      | 0            | 61,000    | 0        | 0        |
| 22105 Travel - Transport                      | 0      | 0      | 0            | 15,000    | 0        | 0        |
| 22107 Training - Seminars - Conferences       | 0      | 0      | 0            | 6,000     | 0        | 0        |
| 22109 Special Services                        | 0      | 0      | 0            | 40,000    | 0        | 0        |

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

| Economic Classification                                | 2018   | 2019   |              | 2020      | 2021     | 2022     |
|--|--------|--------|--------------|-----------|----------|----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast | forecast |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 80,000    | 0        | 0        |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 80,000    | 0        | 0        |
| 28210 General Expenses                                 | 0      | 0      | 0            | 80,000    | 0        | 0        |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 1,155,000 | 0        | 0        |
| 311 Fixed assets                                       | 0      | 0      | 0            | 1,155,000 | 0        | 0        |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 900,000   | 0        | 0        |
| 31113 Other structures                                 | 0      | 0      | 0            | 55,000    | 0        | 0        |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 200,000   | 0        | 0        |
| <b>SP3.2 Health Delivery</b>                           | 0      | 0      | 0            | 1,003,529 | 242,026  | 242,026  |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 239,630   | 242,026  | 242,026  |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 239,630   | 242,026  | 242,026  |
| 21110 Established Position                             | 0      | 0      | 0            | 239,630   | 242,026  | 242,026  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 312,500   | 0        | 0        |
| 221 Use of goods and services                          | 0      | 0      | 0            | 312,500   | 0        | 0        |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 15,000    | 0        | 0        |
| 22102 Utilities  | 0      | 0      | 0            | 230,000   | 0        | 0        |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 46,500    | 0        | 0        |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 21,000    | 0        | 0        |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 60,000    | 0        | 0        |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 60,000    | 0        | 0        |
| 28210 General Expenses                                 | 0      | 0      | 0            | 60,000    | 0        | 0        |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 391,400   | 0        | 0        |
| 311 Fixed assets                                       | 0      | 0      | 0            | 391,400   | 0        | 0        |
| 31112 Nonresidential buildings                         | 0      | 0      | 0            | 335,000   | 0        | 0        |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 56,400    | 0        | 0        |
| <b>SP3.3 Social Welfare and Community Development</b>  | 0      | 0      | 0            | 389,338   | 194,134  | 194,134  |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 192,212   | 194,134  | 194,134  |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 192,212   | 194,134  | 194,134  |
| 21110 Established Position                             | 0      | 0      | 0            | 192,212   | 194,134  | 194,134  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 31,000    | 0        | 0        |
| 221 Use of goods and services                          | 0      | 0      | 0            | 31,000    | 0        | 0        |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 5,000     | 0        | 0        |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 16,000    | 0        | 0        |
| 22109 Special Services                                 | 0      | 0      | 0            | 10,000    | 0        | 0        |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 166,127   | 0        | 0        |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 166,127   | 0        | 0        |
| 28210 General Expenses                                 | 0      | 0      | 0            | 166,127   | 0        | 0        |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 1,017,440 | 438,004  | 438,004  |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0      | 0      | 0            | 116,000   | 0        | 0        |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 50,000    | 0        | 0        |
| 221 Use of goods and services                          | 0      | 0      | 0            | 50,000    | 0        | 0        |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 30,000    | 0        | 0        |
| 22105 Travel - Transport                               | 0      | 0      | 0            | 20,000    | 0        | 0        |

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

*In GHe*

| Economic Classification                   | 2018     |          | 2019         |                  | 2020             | 2021             | 2022             |
|---|----------|----------|--------------|------------------|------------------|------------------|------------------|
|   | Actual   | Budget   | Est. Outturn | Budget           | Budget           | forecast         | forecast         |
| <b>28 Other expense</b>                   | 0        | 0        | 0            | 66,000           | 66,000           | 0                | 0                |
| 282 Miscellaneous other expense           | 0        | 0        | 0            | 66,000           | 66,000           | 0                | 0                |
| 28210 General Expenses                    | 0        | 0        | 0            | 66,000           | 66,000           | 0                | 0                |
| <b>SP4.2 Agricultural Development</b>     | 0        | 0        | 0            | 901,440          | 901,440          | 438,004          | 438,004          |
| <b>21 Compensation of employees [GFS]</b> | 0        | 0        | 0            | 433,668          | 433,668          | 438,004          | 438,004          |
| 211 Wages and salaries [GFS]              | 0        | 0        | 0            | 433,668          | 433,668          | 438,004          | 438,004          |
| 21110 Established Position                | 0        | 0        | 0            | 433,668          | 433,668          | 438,004          | 438,004          |
| <b>22 Use of goods and services</b>       | 0        | 0        | 0            | 50,000           | 50,000           | 0                | 0                |
| 221 Use of goods and services             | 0        | 0        | 0            | 50,000           | 50,000           | 0                | 0                |
| 22109 Special Services                    | 0        | 0        | 0            | 50,000           | 50,000           | 0                | 0                |
| <b>28 Other expense</b>                   | 0        | 0        | 0            | 372,773          | 372,773          | 0                | 0                |
| 282 Miscellaneous other expense           | 0        | 0        | 0            | 372,773          | 372,773          | 0                | 0                |
| 28210 General Expenses                    | 0        | 0        | 0            | 372,773          | 372,773          | 0                | 0                |
| <b>31 Non Financial Assets</b>            | 0        | 0        | 0            | 45,000           | 45,000           | 0                | 0                |
| 311 Fixed assets                          | 0        | 0        | 0            | 45,000           | 45,000           | 0                | 0                |
| 31111 Dwellings                           | 0        | 0        | 0            | 45,000           | 45,000           | 0                | 0                |
| <b>Grand Total</b>                        | <b>0</b> | <b>0</b> | <b>0</b>     | <b>6,966,159</b> | <b>6,966,159</b> | <b>1,828,489</b> | <b>1,828,489</b> |

| SECTOR / MDA / IMDA                          | 2020 APPROPRIATION   |           |           |           |         |           |         |         |       |        | Grand Total |         |           |           |
|--|--|-----------|-----------|-----------|---------|-----------|---------|---------|-------|--------|-------------|---------|-----------|-----------|
|  | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING |           |           |           |         |           |         |         |       |        |             |         |           |           |
|  | Compensation of Employees  | Total GOG | Capex     | Service   | Goods   | Statutory | Capex   | Service | Goods | Others |             |         |           |           |
| West Gonja District - Damango                | 1,759,825  | 1,530,000 | 5,288,837 | 51,160    | 519,085 | 390,000   | 599,245 | 0       | 0     | 0      | 365,877     | 776,400 | 1,082,277 | 6,966,159 |
| Management and Administration                | 788,772  | 940,208   | 1,728,981 | 51,160    | 425,085 | 0         | 476,245 | 0       | 0     | 0      | 34,615      | 0       | 2,239,841 | 2,239,841 |
| Central Administration                       | 788,772  | 940,208   | 1,728,981 | 51,160    | 425,085 | 0         | 476,245 | 0       | 0     | 0      | 34,615      | 0       | 2,239,841 | 2,239,841 |
| Administration (Assembly Office)             | 788,772  | 940,208   | 1,728,981 | 51,160    | 425,085 | 0         | 476,245 | 0       | 0     | 0      | 34,615      | 0       | 2,239,841 | 2,239,841 |
| Infrastructure Delivery and Management       | 104,944  | 155,066   | 445,000   | 705,011   | 15,000  | 0         | 15,000  | 0       | 0     | 0      | 0           | 300,000 | 300,000   | 1,020,011 |
| Physical Planning                            | 31,065   | 40,868    | 71,932    | 0         | 5,000   | 0         | 5,000   | 0       | 0     | 0      | 0           | 0       | 0         | 76,932    |
| Town and Country Planning                    | 31,065   | 40,868    | 71,932    | 0         | 5,000   | 0         | 5,000   | 0       | 0     | 0      | 0           | 0       | 0         | 76,932    |
| Works  | 73,880   | 114,199   | 445,000   | 633,079   | 10,000  | 0         | 10,000  | 0       | 0     | 0      | 0           | 300,000 | 300,000   | 943,079   |
| Office of Departmental Head                  | 73,880   | 114,199   | 445,000   | 633,079   | 10,000  | 0         | 10,000  | 0       | 0     | 0      | 0           | 300,000 | 300,000   | 943,079   |
| Social Services Delivery                     | 431,841  | 641,127   | 1,040,000 | 2,112,969 | 45,000  | 30,000    | 73,000  | 0       | 0     | 0      | 26,500      | 476,400 | 502,900   | 2,888,867 |
| Education, Youth and Sports                  | 0  | 135,000   | 705,000   | 840,000   | 6,000   | 30,000    | 36,000  | 0       | 0     | 0      | 0           | 420,000 | 420,000   | 1,296,000 |
| Office of Departmental Head                  | 0  | 135,000   | 705,000   | 840,000   | 6,000   | 30,000    | 36,000  | 0       | 0     | 0      | 0           | 420,000 | 420,000   | 1,296,000 |
| Health                                       | 239,630  | 320,000   | 335,000   | 894,630   | 26,000  | 0         | 26,000  | 0       | 0     | 0      | 26,500      | 56,400  | 82,900    | 1,003,529 |
| Office of District Medical Officer of Health | 0  | 50,000    | 355,000   | 385,000   | 10,000  | 0         | 10,000  | 0       | 0     | 0      | 0           | 56,400  | 56,400    | 451,400   |
| Environmental Health Unit                    | 239,630  | 270,000   | 0         | 509,630   | 16,000  | 0         | 16,000  | 0       | 0     | 0      | 26,500      | 0       | 26,500    | 552,130   |
| Social Welfare & Community Development       | 192,212  | 186,127   | 0         | 378,338   | 11,000  | 0         | 11,000  | 0       | 0     | 0      | 0           | 0       | 0         | 389,338   |
| Office of Departmental Head                  | 192,212  | 186,127   | 0         | 378,338   | 11,000  | 0         | 11,000  | 0       | 0     | 0      | 0           | 0       | 0         | 389,338   |
| Economic Development                         | 433,668  | 264,011   | 45,000    | 742,678   | 30,000  | 0         | 30,000  | 0       | 0     | 0      | 244,762     | 0       | 244,762   | 1,017,440 |
| Agriculture                                  | 433,668  | 178,011   | 45,000    | 656,678   | 30,000  | 0         | 30,000  | 0       | 0     | 0      | 244,762     | 0       | 244,762   | 901,440   |
| Trade, Industry and Tourism                  | 0  | 86,000    | 0         | 86,000    | 0       | 0         | 0       | 0       | 0     | 0      | 30,000      | 0       | 30,000    | 116,000   |
| Office of Departmental Head                  | 0  | 86,000    | 0         | 86,000    | 0       | 0         | 0       | 0       | 0     | 0      | 30,000      | 0       | 30,000    | 116,000   |



Amount (GHe)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> | 788,772 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |         |
| Organisation     | 3400101001 | West Gonja District - Damango Central Administration Administration (Assembly Office)_ Savannah |                             |         |
| Location Code    | 1403100    | West Gonja - Damango  |                             |         |

|                                 |  |  |  |         |
|---------------------------------|--|--|--|---------|
| Compensation of employees [GFS] |  |  |  | 788,772 |
|---------------------------------|--|--|--|---------|

|           |        |                           |  |         |
|-----------|--------|---------------------------|--|---------|
| Objective | 000000 | Compensation of Employees |  | 788,772 |
|-----------|--------|---------------------------|--|---------|

|         |       |                               |  |         |
|---------|-------|-------------------------------|--|---------|
| Program | 91001 | Management and Administration |  | 788,772 |
|---------|-------|-------------------------------|--|---------|

|             |          |                               |  |         |
|-------------|----------|-------------------------------|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration |  | 653,109 |
|-------------|----------|-------------------------------|--|---------|

|           |        |  |             |         |
|-----------|--------|--|-------------|---------|
| Operation | 000000 |  | 0.0 0.0 0.0 | 653,109 |
|-----------|--------|--|-------------|---------|

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 653,109 |
|--------------------------|--|--|--|---------|

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| 2111001 Established Post |  |  |  | 653,109 |
|--------------------------|--|--|--|---------|

|             |          |   |  |         |
|-------------|----------|---|--|---------|
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination |  | 109,735 |
|-------------|----------|---|--|---------|

|           |        |  |             |         |
|-----------|--------|--|-------------|---------|
| Operation | 000000 |  | 0.0 0.0 0.0 | 109,735 |
|-----------|--------|--|-------------|---------|

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 109,735 |
|--------------------------|--|--|--|---------|

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| 2111001 Established Post |  |  |  | 109,735 |
|--------------------------|--|--|--|---------|

|             |          |                                  |  |        |
|-------------|----------|----------------------------------|--|--------|
| Sub-Program | 91001005 | SP1.5: Human Resource Management |  | 25,928 |
|-------------|----------|----------------------------------|--|--------|

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 000000 |  | 0.0 0.0 0.0 | 25,928 |
|-----------|--------|--|-------------|--------|

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 25,928 |
|--------------------------|--|--|--|--------|

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| 2111001 Established Post |  |  |  | 25,928 |
|--------------------------|--|--|--|--------|

Amount (GHe)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector  |                             |         |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> | 476,245 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)  |                             |         |
| Organisation     | 3400101001 | West Gonja District - Damango Central Administration Administration (Assembly Office)_ Savannah |                             |         |
| Location Code    | 1403100    | West Gonja - Damango  |                             |         |

|                                 |  |  |  |        |
|---------------------------------|--|--|--|--------|
| Compensation of employees [GFS] |  |  |  | 51,160 |
|---------------------------------|--|--|--|--------|

|           |        |                           |  |        |
|-----------|--------|---------------------------|--|--------|
| Objective | 000000 | Compensation of Employees |  | 51,160 |
|-----------|--------|---------------------------|--|--------|

|         |       |                               |  |        |
|---------|-------|-------------------------------|--|--------|
| Program | 91001 | Management and Administration |  | 51,160 |
|---------|-------|-------------------------------|--|--------|

|             |          |                               |  |        |
|-------------|----------|-------------------------------|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration |  | 51,160 |
|-------------|----------|-------------------------------|--|--------|

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 000000 |  | 0.0 0.0 0.0 | 51,160 |
|-----------|--------|--|-------------|--------|

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 46,800 |
|--------------------------|--|--|--|--------|

|  |  |  |  |        |
|--|--|--|--|--------|
| 2111102 Monthly paid and casual labour |  |  |  | 31,800 |
|--|--|--|--|--------|

|                         |  |  |  |        |
|-------------------------|--|--|--|--------|
| 2111243 Transfer Grants |  |  |  | 15,000 |
|-------------------------|--|--|--|--------|

|                            |  |  |  |       |
|----------------------------|--|--|--|-------|
| Social contributions [GFS] |  |  |  | 4,360 |
|----------------------------|--|--|--|-------|

|                                     |  |  |  |       |
|-------------------------------------|--|--|--|-------|
| 2121001 13 Percent SSF Contribution |  |  |  | 4,360 |
|-------------------------------------|--|--|--|-------|

|                           |  |  |  |         |
|---------------------------|--|--|--|---------|
| Use of goods and services |  |  |  | 150,085 |
|---------------------------|--|--|--|---------|

|           |        |  |  |         |
|-----------|--------|--|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation |  | 150,085 |
|-----------|--------|--|--|---------|

|         |       |                               |  |         |
|---------|-------|-------------------------------|--|---------|
| Program | 91001 | Management and Administration |  | 150,085 |
|---------|-------|-------------------------------|--|---------|

|             |          |                               |  |         |
|-------------|----------|-------------------------------|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration |  | 130,585 |
|-------------|----------|-------------------------------|--|---------|

|           |        |  |             |         |
|-----------|--------|--|-------------|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 114,000 |
|-----------|--------|--|-------------|---------|

|                           |  |  |  |         |
|---------------------------|--|--|--|---------|
| Use of goods and services |  |  |  | 114,000 |
|---------------------------|--|--|--|---------|

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| 2210103 Refreshment Items |  |  |  | 15,000 |
|---------------------------|--|--|--|--------|

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| 2210201 Electricity charges |  |  |  | 15,000 |
|-----------------------------|--|--|--|--------|

|                        |  |  |  |       |
|------------------------|--|--|--|-------|
| 2210204 Postal Charges |  |  |  | 2,000 |
|------------------------|--|--|--|-------|

|   |  |  |  |        |
|---|--|--|--|--------|
| 2210503 Fuel and Lubricants - Official Vehicles |  |  |  | 20,000 |
|---|--|--|--|--------|

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| 2210511 Local travel cost |  |  |  | 10,000 |
|---------------------------|--|--|--|--------|

|   |  |  |  |        |
|---|--|--|--|--------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  | 20,000 |
|---|--|--|--|--------|

|                               |  |  |  |        |
|-------------------------------|--|--|--|--------|
| 2210804 Contract appointments |  |  |  | 30,000 |
|-------------------------------|--|--|--|--------|

|                      |  |  |  |       |
|----------------------|--|--|--|-------|
| 2211101 Bank Charges |  |  |  | 2,000 |
|----------------------|--|--|--|-------|

|           |        |   |             |        |
|-----------|--------|---|-------------|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|---|-------------|--------|

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 10,000 |
|---------------------------|--|--|--|--------|

|  |  |  |  |        |
|--|--|--|--|--------|
| 2210711 Public Education and Sensitization |  |  |  | 10,000 |
|--|--|--|--|--------|

|           |        |                                    |             |       |
|-----------|--------|------------------------------------|-------------|-------|
| Operation | 911302 | 911302 - Internal audit operations | 1.0 1.0 1.0 | 6,585 |
|-----------|--------|------------------------------------|-------------|-------|

|                           |  |  |  |       |
|---------------------------|--|--|--|-------|
| Use of goods and services |  |  |  | 6,585 |
|---------------------------|--|--|--|-------|

|   |  |  |  |       |
|---|--|--|--|-------|
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 6,585 |
|---|--|--|--|-------|

|             |          |                              |  |        |
|-------------|----------|------------------------------|--|--------|
| Sub-Program | 91001004 | SP1.4: Legislative Oversight |  | 19,500 |
|-------------|----------|------------------------------|--|--------|

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | 19,500 |
|-----------|--------|--|-------------|--------|

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 19,500 |
|---------------------------|--|--|--|--------|

|   |  |  |  |        |
|---|--|--|--|--------|
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 19,500 |
|---|--|--|--|--------|

|               |  |  |  |         |
|---------------|--|--|--|---------|
| Other expense |  |  |  | 275,000 |
|---------------|--|--|--|---------|

|           |        |  |  |         |
|-----------|--------|--|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation |  | 275,000 |
|-----------|--------|--|--|---------|

|         |       |                               |  |         |
|---------|-------|-------------------------------|--|---------|
| Program | 91001 | Management and Administration |  | 275,000 |
|---------|-------|-------------------------------|--|---------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |            |  |     |     |     |                                     |
|---|------------|--|-----|-----|-----|-------------------------------------|
| Sub-Program                             | 91001001   | SP1.1: General Administration  |     |     |     | 265,000                             |
| Operation                               | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 | 1.0 | 1.0 | 155,000                             |
|   |            | Miscellaneous other expense  |     |     |     | 155,000                             |
|   |            | 2821009 Donations  |     |     |     | 5,000                               |
|   |            | 2821010 Contributions  |     |     |     | 150,000                             |
| Operation                               | 910110     | 910110 - PROTOCOL SERVICES   | 1.0 | 1.0 | 1.0 | 110,000                             |
|   |            | Miscellaneous other expense  |     |     |     | 110,000                             |
|   |            | 2821010 Contributions  |     |     |     | 110,000                             |
| Sub-Program                             | 91001002   | SP1.2: Finance and Revenue Mobilization  |     |     |     | 10,000                              |
| Operation                               | 911301     | 911301 - Treasury and accounting activities  | 1.0 | 1.0 | 1.0 | 10,000                              |
|   |            | Miscellaneous other expense  |     |     |     | 10,000                              |
|   |            | 2821010 Contributions  |     |     |     | 10,000                              |
| <b>Amount (GH¢)</b>                     |            |  |     |     |     |                                     |
| Institution                             | 01         | Government of Ghana Sector   |     |     |     |                                     |
| Fund Type/Source                        | 12602      | DACF MP  |     |     |     | <b>Total By Fund Source</b> 125,000 |
| Function Code                           | 70111      | Exec. & leg. Organs (cs)   |     |     |     |                                     |
| Organisation                            | 3400101001 | West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Savannah |     |     |     |                                     |
| Location Code                           | 1403100    | West Gonja - Damango   |     |     |     |                                     |
| <b>Use of goods and services</b> 80,000 |            |  |     |     |     |                                     |
| Objective                               | 410101     | Deepen political and administrative decentralisation   |     |     |     | 80,000                              |
| Program                                 | 91001      | Management and Administration  |     |     |     | 80,000                              |
| Sub-Program                             | 91001001   | SP1.1: General Administration  |     |     |     | 80,000                              |
| Operation                               | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 1.0 | 1.0 | 1.0 | 60,000                              |
|   |            | Use of goods and services  |     |     |     | 60,000                              |
|   |            | 2210902 Official Celebrations  |     |     |     | 60,000                              |
| Operation                               | 910108     | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                  | 1.0 | 1.0 | 1.0 | 20,000                              |
|   |            | Use of goods and services  |     |     |     | 20,000                              |
|   |            | 2210511 Local travel cost  |     |     |     | 20,000                              |
| <b>Other expense</b> 45,000             |            |  |     |     |     |                                     |
| Objective                               | 410101     | Deepen political and administrative decentralisation   |     |     |     | 45,000                              |
| Program                                 | 91001      | Management and Administration  |     |     |     | 45,000                              |
| Sub-Program                             | 91001001   | SP1.1: General Administration  |     |     |     | 45,000                              |
| Operation                               | 910701     | 910701 - Disaster management   | 1.0 | 1.0 | 1.0 | 35,000                              |
|   |            | Miscellaneous other expense  |     |     |     | 35,000                              |
|   |            | 2821010 Contributions  |     |     |     | 35,000                              |
| Operation                               | 910807     | 910807 - Support to traditional authorities  | 1.0 | 1.0 | 1.0 | 10,000                              |
|   |            | Miscellaneous other expense  |     |     |     | 10,000                              |
|   |            | 2821010 Contributions  |     |     |     | 10,000                              |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |  |     |     |     |                             |                     |
|--|------------|--|-----|-----|-----|-----------------------------|---------------------|
|  |            |  |     |     |     |                             | <b>Amount (GH¢)</b> |
| Institution                              | 01         | Government of Ghana Sector   |     |     |     |                             |                     |
| Fund Type/Source                         | 12603      | DACF ASSEMBLY  |     |     |     | <b>Total By Fund Source</b> | 815,208             |
| Function Code                            | 70111      | Exec. & leg. Organs (cs)   |     |     |     |                             |                     |
| Organisation                             | 3400101001 | West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Savannah |     |     |     |                             |                     |
| Location Code                            | 1403100    | West Gonja - Damango   |     |     |     |                             |                     |
| <b>Use of goods and services</b> 490,000 |            |  |     |     |     |                             |                     |
| Objective                                | 410101     | Deepen political and administrative decentralisation   |     |     |     | 470,000                     |                     |
| Program                                  | 91001      | Management and Administration  |     |     |     | 470,000                     |                     |
| Sub-Program                              | 91001001   | SP1.1: General Administration  |     |     |     | 395,000                     |                     |
| Operation                                | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION   | 1.0 | 1.0 | 1.0 | 200,000                     |                     |
|  |            | Use of goods and services  |     |     |     | 200,000                     |                     |
|  |            | 2210201 Electricity charges  |     |     |     | 25,000                      |                     |
|  |            | 2210404 Hotel Accommodations   |     |     |     | 5,000                       |                     |
|  |            | 2210502 Maintenance and Repairs - Official Vehicles  |     |     |     | 55,000                      |                     |
|  |            | 2210503 Fuel and Lubricants - Official Vehicles  |     |     |     | 40,000                      |                     |
|  |            | 2210511 Local travel cost  |     |     |     | 15,000                      |                     |
|  |            | 2210606 Maintenance of General Equipment   |     |     |     | 10,000                      |                     |
|  |            | 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign                              |     |     |     | 50,000                      |                     |
| Operation                                | 910102     | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES  | 1.0 | 1.0 | 1.0 | 45,000                      |                     |
|  |            | Use of goods and services  |     |     |     | 45,000                      |                     |
|  |            | 2210101 Printed Material and Stationery  |     |     |     | 45,000                      |                     |
| Operation                                | 910104     | 910104 - INFORMATION, EDUCATION AND COMMUNICATION  | 1.0 | 1.0 | 1.0 | 40,000                      |                     |
|  |            | Use of goods and services  |     |     |     | 40,000                      |                     |
|  |            | 2210711 Public Education and Sensitization   |     |     |     | 40,000                      |                     |
| Operation                                | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS  | 1.0 | 1.0 | 1.0 | 50,000                      |                     |
|  |            | Use of goods and services  |     |     |     | 50,000                      |                     |
|  |            | 2210902 Official Celebrations  |     |     |     | 50,000                      |                     |
| Operation                                | 910108     | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                  | 1.0 | 1.0 | 1.0 | 45,000                      |                     |
|  |            | Use of goods and services  |     |     |     | 45,000                      |                     |
|  |            | 2210511 Local travel cost  |     |     |     | 45,000                      |                     |
| Operation                                | 911302     | 911302 - Internal audit operations   | 1.0 | 1.0 | 1.0 | 15,000                      |                     |
|  |            | Use of goods and services  |     |     |     | 15,000                      |                     |
|  |            | 2210709 Seminars/Conferences/Workshops - Domestic  |     |     |     | 15,000                      |                     |
| Sub-Program                              | 91001003   | SP1.3: Planning, Budgeting and Coordination  |     |     |     | 45,000                      |                     |
| Operation                                | 910810     | 910810 - Plan and budget preparation   | 1.0 | 1.0 | 1.0 | 45,000                      |                     |
|  |            | Use of goods and services  |     |     |     | 45,000                      |                     |
|  |            | 2210709 Seminars/Conferences/Workshops - Domestic  |     |     |     | 45,000                      |                     |
| Sub-Program                              | 91001004   | SP1.4: Legislative Oversight   |     |     |     | 30,000                      |                     |
| Operation                                | 910804     | 910804 - Legislative enactment and oversight   | 1.0 | 1.0 | 1.0 | 30,000                      |                     |
|  |            | Use of goods and services  |     |     |     | 30,000                      |                     |
|  |            | 2210709 Seminars/Conferences/Workshops - Domestic  |     |     |     | 30,000                      |                     |
| Objective                                | 640101     | Improve human capital development and management   |     |     |     | 20,000                      |                     |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |          |  |     |     |     |  |  |  |                |
|-----------------------------|----------|--|-----|-----|-----|--|--|--|----------------|
| Program                     | 91001    | Management and Administration                        |     |     |     |  |  |  | 20,000         |
| Sub-Program                 | 91001005 | SP1.5: Human Resource Management                     |     |     |     |  |  |  | 20,000         |
| Operation                   | 910103   | 910103 - MANPOWER AND SKILLS DEVELOPMENT             | 1.0 | 1.0 | 1.0 |  |  |  | 20,000         |
| Use of goods and services   |          |  |     |     |     |  |  |  | 20,000         |
| 2210710 Staff Development   |          |  |     |     |     |  |  |  | 20,000         |
| <b>Other expense</b>        |          |  |     |     |     |  |  |  | <b>325,208</b> |
| Objective                   | 410101   | Deepen political and administrative decentralisation |     |     |     |  |  |  | 325,208        |
| Program                     | 91001    | Management and Administration                        |     |     |     |  |  |  | 325,208        |
| Sub-Program                 | 91001001 | SP1.1: General Administration                        |     |     |     |  |  |  | 315,208        |
| Operation                   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0 |  |  |  | 113,208        |
| Miscellaneous other expense |          |  |     |     |     |  |  |  | 113,208        |
| 2821010 Contributions       |          |  |     |     |     |  |  |  | 113,208        |
| Operation                   | 910110   | 910110 - PROTOCOL SERVICES                           | 1.0 | 1.0 | 1.0 |  |  |  | 97,000         |
| Miscellaneous other expense |          |  |     |     |     |  |  |  | 97,000         |
| 2821010 Contributions       |          |  |     |     |     |  |  |  | 97,000         |
| Operation                   | 910701   | 910701 - Disaster management                         | 1.0 | 1.0 | 1.0 |  |  |  | 35,000         |
| Miscellaneous other expense |          |  |     |     |     |  |  |  | 35,000         |
| 2821010 Contributions       |          |  |     |     |     |  |  |  | 35,000         |
| Operation                   | 910806   | 910806 - Security management                         | 1.0 | 1.0 | 1.0 |  |  |  | 50,000         |
| Miscellaneous other expense |          |  |     |     |     |  |  |  | 50,000         |
| 2821010 Contributions       |          |  |     |     |     |  |  |  | 50,000         |
| Operation                   | 910807   | 910807 - Support to traditional authorities          | 1.0 | 1.0 | 1.0 |  |  |  | 20,000         |
| Miscellaneous other expense |          |  |     |     |     |  |  |  | 20,000         |
| 2821010 Contributions       |          |  |     |     |     |  |  |  | 20,000         |
| Sub-Program                 | 91001002 | SP1.2: Finance and Revenue Mobilization              |     |     |     |  |  |  | 10,000         |
| Operation                   | 911301   | 911301 - Treasury and accounting activities          | 1.0 | 1.0 | 1.0 |  |  |  | 10,000         |
| Miscellaneous other expense |          |  |     |     |     |  |  |  | 10,000         |
| 2821010 Contributions       |          |  |     |     |     |  |  |  | 10,000         |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                  |            |  |     |     |     |  |  |  |                     |
|----------------------------------|------------|--|-----|-----|-----|--|--|--|---------------------|
|                                  |            |  |     |     |     |  |  |  | <b>Amount (GHe)</b> |
| Institution                      | 01         | Government of Ghana Sector   |     |     |     |  |  |  |                     |
| Fund Type/Source                 | 14009      | DDF  |     |     |     |  |  |  |                     |
| Function Code                    | 70111      | Exec. & leg. Organs (cs)   |     |     |     |  |  |  |                     |
| Organisation                     | 3400101001 | West Gonja District - Damango Central Administration Administration (Assembly Office) Savannah |     |     |     |  |  |  |                     |
| Location Code                    | 1403100    | West Gonja - Damango   |     |     |     |  |  |  |                     |
| <b>Total By Fund Source</b>      |            |  |     |     |     |  |  |  | <b>34,615</b>       |
| <b>Use of goods and services</b> |            |  |     |     |     |  |  |  | <b>34,615</b>       |
| Objective                        | 640101     | Improve human capital development and management   |     |     |     |  |  |  | 34,615              |
| Program                          | 91001      | Management and Administration  |     |     |     |  |  |  | 34,615              |
| Sub-Program                      | 91001005   | SP1.5: Human Resource Management   |     |     |     |  |  |  | 34,615              |
| Operation                        | 910103     | 910103 - MANPOWER AND SKILLS DEVELOPMENT   | 1.0 | 1.0 | 1.0 |  |  |  | 34,615              |
| Use of goods and services        |            |  |     |     |     |  |  |  | 34,615              |
| 2210710 Staff Development        |            |  |     |     |     |  |  |  | 34,615              |
| <b>Total Cost Centre</b>         |            |  |     |     |     |  |  |  | <b>2,239,841</b>    |

Amount (GH¢)

|                  |            |  |                             |  |  |  |  |  |        |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |  |  |        |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> |  |  |  |  |  | 36,000 |
| Function Code    | 70980      | Education n.e.c  |                             |  |  |  |  |  |        |
| Organisation     | 3400301001 | West Gonja District - Damango Education, Youth and Sports. Office of Departmental Head_Central Administration_Savannah |                             |  |  |  |  |  |        |
| Location Code    | 1403100    | West Gonja - Damango   |                             |  |  |  |  |  |        |

|                           |          |   |     |     |     |  |  |  |  |       |
|---------------------------|----------|---|-----|-----|-----|--|--|--|--|-------|
| Use of goods and services |          |   |     |     |     |  |  |  |  | 6,000 |
| Objective                 | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |     |     |  |  |  |  | 6,000 |
| Program                   | 91003    | Social Services Delivery                                    |     |     |     |  |  |  |  | 6,000 |
| Sub-Program               | 91003001 | SP3.1 Education and Youth Development                       |     |     |     |  |  |  |  | 6,000 |
| Operation                 | 910402   | 910402 - Supervision and inspection of Education Delivery   | 1.0 | 1.0 | 1.0 |  |  |  |  | 6,000 |

|   |  |  |  |  |  |  |  |  |  |       |
|---|--|--|--|--|--|--|--|--|--|-------|
| Use of goods and services                         |  |  |  |  |  |  |  |  |  | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  |  |  |  |  |  | 6,000 |

|                      |  |  |  |  |  |  |  |  |  |        |
|----------------------|--|--|--|--|--|--|--|--|--|--------|
| Non Financial Assets |  |  |  |  |  |  |  |  |  | 30,000 |
|----------------------|--|--|--|--|--|--|--|--|--|--------|

|             |          |   |     |     |     |  |  |  |  |        |
|-------------|----------|---|-----|-----|-----|--|--|--|--|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |     |     |  |  |  |  | 30,000 |
| Program     | 91003    | Social Services Delivery                                    |     |     |     |  |  |  |  | 30,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |     |     |     |  |  |  |  | 30,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 1.0 | 1.0 |  |  |  |  | 30,000 |

|                                |  |  |  |  |  |  |  |  |  |        |
|--------------------------------|--|--|--|--|--|--|--|--|--|--------|
| Fixed assets                   |  |  |  |  |  |  |  |  |  | 30,000 |
| 3111256 WIP - School Buildings |  |  |  |  |  |  |  |  |  | 30,000 |

Amount (GH¢)

|                  |            |  |                             |  |  |  |  |  |        |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |  |  |        |
| Fund Type/Source | 12602      | DACF MP  | <i>Total By Fund Source</i> |  |  |  |  |  | 30,000 |
| Function Code    | 70980      | Education n.e.c  |                             |  |  |  |  |  |        |
| Organisation     | 3400301001 | West Gonja District - Damango Education, Youth and Sports. Office of Departmental Head_Central Administration_Savannah |                             |  |  |  |  |  |        |
| Location Code    | 1403100    | West Gonja - Damango   |                             |  |  |  |  |  |        |

|               |  |  |  |  |  |  |  |  |  |        |
|---------------|--|--|--|--|--|--|--|--|--|--------|
| Other expense |  |  |  |  |  |  |  |  |  | 30,000 |
|---------------|--|--|--|--|--|--|--|--|--|--------|

|             |          |  |     |     |     |  |  |  |  |        |
|-------------|----------|--|-----|-----|-----|--|--|--|--|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |     |     |     |  |  |  |  | 30,000 |
| Program     | 91003    | Social Services Delivery   |     |     |     |  |  |  |  | 30,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development  |     |     |     |  |  |  |  | 30,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 |  |  |  |  | 30,000 |

|                                   |  |  |  |  |  |  |  |  |  |        |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense       |  |  |  |  |  |  |  |  |  | 30,000 |
| 2821019 Scholarship and Bursaries |  |  |  |  |  |  |  |  |  | 30,000 |

Amount (GH¢)

|                  |            |  |                             |  |  |  |  |  |         |
|------------------|------------|--|-----------------------------|--|--|--|--|--|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |  |  |  |  |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> |  |  |  |  |  | 810,000 |
| Function Code    | 70980      | Education n.e.c  |                             |  |  |  |  |  |         |
| Organisation     | 3400301001 | West Gonja District - Damango Education, Youth and Sports. Office of Departmental Head_Central Administration_Savannah |                             |  |  |  |  |  |         |
| Location Code    | 1403100    | West Gonja - Damango   |                             |  |  |  |  |  |         |

|                           |          |   |     |     |     |  |  |  |  |        |
|---------------------------|----------|---|-----|-----|-----|--|--|--|--|--------|
| Use of goods and services |          |   |     |     |     |  |  |  |  | 55,000 |
| Objective                 | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |     |     |  |  |  |  | 55,000 |
| Program                   | 91003    | Social Services Delivery                                    |     |     |     |  |  |  |  | 55,000 |
| Sub-Program               | 91003001 | SP3.1 Education and Youth Development                       |     |     |     |  |  |  |  | 55,000 |
| Operation                 | 910107   | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                   | 1.0 | 1.0 | 1.0 |  |  |  |  | 40,000 |

|                               |  |  |  |  |  |  |  |  |  |        |
|-------------------------------|--|--|--|--|--|--|--|--|--|--------|
| Use of goods and services     |  |  |  |  |  |  |  |  |  | 40,000 |
| 2210902 Official Celebrations |  |  |  |  |  |  |  |  |  | 40,000 |

|           |        |   |     |     |     |  |  |  |  |        |
|-----------|--------|---|-----|-----|-----|--|--|--|--|--------|
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 |  |  |  |  | 15,000 |
|-----------|--------|---|-----|-----|-----|--|--|--|--|--------|

|                           |  |  |  |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  |  |  |  | 15,000 |
| 2210511 Local travel cost |  |  |  |  |  |  |  |  |  | 15,000 |

|               |  |  |  |  |  |  |  |  |  |        |
|---------------|--|--|--|--|--|--|--|--|--|--------|
| Other expense |  |  |  |  |  |  |  |  |  | 50,000 |
|---------------|--|--|--|--|--|--|--|--|--|--------|

|             |          |   |     |     |     |  |  |  |  |        |
|-------------|----------|---|-----|-----|-----|--|--|--|--|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |     |     |  |  |  |  | 50,000 |
| Program     | 91003    | Social Services Delivery                                    |     |     |     |  |  |  |  | 50,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |     |     |     |  |  |  |  | 50,000 |
| Operation   | 910403   | 910403 - Development of youth, sports and culture           | 1.0 | 1.0 | 1.0 |  |  |  |  | 25,000 |

|                             |  |  |  |  |  |  |  |  |  |        |
|-----------------------------|--|--|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense |  |  |  |  |  |  |  |  |  | 25,000 |
| 2821010 Contributions       |  |  |  |  |  |  |  |  |  | 25,000 |

|           |        |  |     |     |     |  |  |  |  |        |
|-----------|--------|--|-----|-----|-----|--|--|--|--|--------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 |  |  |  |  | 25,000 |
|-----------|--------|--|-----|-----|-----|--|--|--|--|--------|

|                                   |  |  |  |  |  |  |  |  |  |        |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--------|
| Miscellaneous other expense       |  |  |  |  |  |  |  |  |  | 25,000 |
| 2821019 Scholarship and Bursaries |  |  |  |  |  |  |  |  |  | 25,000 |

|                      |  |  |  |  |  |  |  |  |  |         |
|----------------------|--|--|--|--|--|--|--|--|--|---------|
| Non Financial Assets |  |  |  |  |  |  |  |  |  | 705,000 |
|----------------------|--|--|--|--|--|--|--|--|--|---------|

|             |          |   |     |     |     |  |  |  |  |         |
|-------------|----------|---|-----|-----|-----|--|--|--|--|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |     |     |  |  |  |  | 705,000 |
| Program     | 91003    | Social Services Delivery                                    |     |     |     |  |  |  |  | 705,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development                       |     |     |     |  |  |  |  | 705,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET        | 1.0 | 1.0 | 1.0 |  |  |  |  | 505,000 |

|                              |  |  |  |  |  |  |  |  |  |         |
|------------------------------|--|--|--|--|--|--|--|--|--|---------|
| Fixed assets                 |  |  |  |  |  |  |  |  |  | 505,000 |
| 3111205 School Buildings     |  |  |  |  |  |  |  |  |  | 250,000 |
| 3111303 Toilets              |  |  |  |  |  |  |  |  |  | 55,000  |
| 3113108 Furniture & Fittings |  |  |  |  |  |  |  |  |  | 200,000 |

|         |        |  |     |     |     |  |  |  |  |         |
|---------|--------|--|-----|-----|-----|--|--|--|--|---------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |  |  |  |  | 200,000 |
|---------|--------|--|-----|-----|-----|--|--|--|--|---------|

|                          |  |  |  |  |  |  |  |  |  |         |
|--------------------------|--|--|--|--|--|--|--|--|--|---------|
| Fixed assets             |  |  |  |  |  |  |  |  |  | 200,000 |
| 3111205 School Buildings |  |  |  |  |  |  |  |  |  | 200,000 |

|                             |            |   |                             |     |     | Amount (GHe)     |         |
|-----------------------------|------------|---|-----------------------------|-----|-----|------------------|---------|
| Institution                 | 01         | Government of Ghana Sector  |                             |     |     |                  |         |
| Fund Type/Source            | 14009      | DDF   | <i>Total By Fund Source</i> |     |     | 420,000          |         |
| Function Code               | 70980      | Education n.e.c   |                             |     |     |                  |         |
| Organisation                | 3400301001 | West Gonja District - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah |                             |     |     |                  |         |
| Location Code               | 1403100    | West Gonja - Damango  |                             |     |     |                  |         |
| <b>Non Financial Assets</b> |            |   |                             |     |     | <b>420,000</b>   |         |
| Objective                   | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030   |                             |     |     |                  | 420,000 |
| Program                     | 91003      | Social Services Delivery  |                             |     |     |                  | 420,000 |
| Sub-Program                 | 91003001   | SP3.1 Education and Youth Development   |                             |     |     |                  | 420,000 |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  | 1.0                         | 1.0 | 1.0 | 220,000          |         |
| Fixed assets                |            |   |                             |     |     | 220,000          |         |
| 3111204 Office Buildings    |            |   |                             |     |     | 220,000          |         |
| Project                     | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS                                  | 1.0                         | 1.0 | 1.0 | 200,000          |         |
| Fixed assets                |            |   |                             |     |     | 200,000          |         |
| 3111205 School Buildings    |            |   |                             |     |     | 200,000          |         |
| <b>Total Cost Centre</b>    |            |   |                             |     |     | <b>1,296,000</b> |         |

|                             |            |  |                             |     |     | Amount (GHe)        |         |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------------------|---------|
| Institution                 | 01         | Government of Ghana Sector   |                             |     |     |                     |         |
| Fund Type/Source            | 12200      | IGF  | <i>Total By Fund Source</i> |     |     | 10,000              |         |
| Function Code               | 70721      | General Medical services (IS)  |                             |     |     |                     |         |
| Organisation                | 3400401001 | West Gonja District - Damango_Health_Office of District Medical Officer of Health_Savannah |                             |     |     |                     |         |
| Location Code               | 1403100    | West Gonja - Damango   |                             |     |     |                     |         |
| <b>Other expense</b>        |            |  |                             |     |     | <b>10,000</b>       |         |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.   |                             |     |     |                     | 10,000  |
| Program                     | 91003      | Social Services Delivery   |                             |     |     |                     | 10,000  |
| Sub-Program                 | 91003002   | SP3.2 Health Delivery  |                             |     |     |                     | 10,000  |
| Operation                   | 910503     | 910503 - Public Health services  | 1.0                         | 1.0 | 1.0 | 10,000              |         |
| Miscellaneous other expense |            |  |                             |     |     | 10,000              |         |
| 2821010 Contributions       |            |  |                             |     |     | 10,000              |         |
| <b>Amount (GHe)</b>         |            |  |                             |     |     | <b>Amount (GHe)</b> |         |
| Institution                 | 01         | Government of Ghana Sector   |                             |     |     |                     |         |
| Fund Type/Source            | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> |     |     | 385,000             |         |
| Function Code               | 70721      | General Medical services (IS)  |                             |     |     |                     |         |
| Organisation                | 3400401001 | West Gonja District - Damango_Health_Office of District Medical Officer of Health_Savannah |                             |     |     |                     |         |
| Location Code               | 1403100    | West Gonja - Damango   |                             |     |     |                     |         |
| <b>Other expense</b>        |            |  |                             |     |     | <b>50,000</b>       |         |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.   |                             |     |     |                     | 50,000  |
| Program                     | 91003      | Social Services Delivery   |                             |     |     |                     | 50,000  |
| Sub-Program                 | 91003002   | SP3.2 Health Delivery  |                             |     |     |                     | 50,000  |
| Operation                   | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                        | 1.0                         | 1.0 | 1.0 | 30,000              |         |
| Miscellaneous other expense |            |  |                             |     |     | 30,000              |         |
| 2821010 Contributions       |            |  |                             |     |     | 30,000              |         |
| Operation                   | 910503     | 910503 - Public Health services  | 1.0                         | 1.0 | 1.0 | 20,000              |         |
| Miscellaneous other expense |            |  |                             |     |     | 20,000              |         |
| 2821010 Contributions       |            |  |                             |     |     | 20,000              |         |
| <b>Non Financial Assets</b> |            |  |                             |     |     | <b>335,000</b>      |         |
| Objective                   | 530101     | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.   |                             |     |     |                     | 335,000 |
| Program                     | 91003      | Social Services Delivery   |                             |     |     |                     | 335,000 |
| Sub-Program                 | 91003002   | SP3.2 Health Delivery  |                             |     |     |                     | 335,000 |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                       | 1.0                         | 1.0 | 1.0 | 250,000             |         |
| Fixed assets                |            |  |                             |     |     | 250,000             |         |
| 3111207 Health Centres      |            |  |                             |     |     | 250,000             |         |
| Project                     | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS       | 1.0                         | 1.0 | 1.0 | 85,000              |         |
| Fixed assets                |            |  |                             |     |     | 85,000              |         |
| 3111207 Health Centres      |            |  |                             |     |     | 85,000              |         |

Amount (GHe)

|                  |            |  |  |  |  |  |  |  |                                    |
|------------------|------------|--|--|--|--|--|--|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |  |  |  |  |  |  |                                    |
| Fund Type/Source | 14009      | DDF  |  |  |  |  |  |  | <i>Total By Fund Source</i> 56,400 |
| Function Code    | 70721      | General Medical services (IS)  |  |  |  |  |  |  |                                    |
| Organisation     | 3400401001 | West Gonja District - Damango_Health_Office of District Medical Officer of Health_Savannah |  |  |  |  |  |  |                                    |
| Location Code    | 1403100    | West Gonja - Damango   |  |  |  |  |  |  |                                    |

|                             |          |  |  |  |  |  |  |  |     |               |        |        |
|-----------------------------|----------|--|--|--|--|--|--|--|-----|---------------|--------|--------|
| <b>Non Financial Assets</b> |          |  |  |  |  |  |  |  |     | <b>56,400</b> |        |        |
| Objective                   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |  |  |  |  |  |  |     |               | 56,400 |        |
| Program                     | 91003    | Social Services Delivery   |  |  |  |  |  |  |     |               | 56,400 |        |
| Sub-Program                 | 91003002 | SP3.2 Health Delivery  |  |  |  |  |  |  |     |               | 56,400 |        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     |  |  |  |  |  |  | 1.0 | 1.0           | 1.0    | 56,400 |

|                          |                      |  |  |  |  |  |  |  |  |                |
|--------------------------|----------------------|--|--|--|--|--|--|--|--|----------------|
| Fixed assets             |                      |  |  |  |  |  |  |  |  | 56,400         |
| 3113108                  | Furniture & Fittings |  |  |  |  |  |  |  |  | 56,400         |
| <b>Total Cost Centre</b> |                      |  |  |  |  |  |  |  |  | <b>451,400</b> |

Amount (GHe)

|                  |            |   |  |  |  |  |  |  |                                     |
|------------------|------------|---|--|--|--|--|--|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |  |  |  |  |  |  |                                     |
| Fund Type/Source | 11001      | GOG   |  |  |  |  |  |  | <i>Total By Fund Source</i> 239,630 |
| Function Code    | 70740      | Public health services  |  |  |  |  |  |  |                                     |
| Organisation     | 3400402001 | West Gonja District - Damango_Health_Environmental Health Unit_Savannah |  |  |  |  |  |  |                                     |
| Location Code    | 1403100    | West Gonja - Damango  |  |  |  |  |  |  |                                     |

|  |          |                           |  |  |  |  |  |  |     |                |         |         |
|--|----------|---------------------------|--|--|--|--|--|--|-----|----------------|---------|---------|
| <b>Compensation of employees [GFS]</b> |          |                           |  |  |  |  |  |  |     | <b>239,630</b> |         |         |
| Objective                              | 000000   | Compensation of Employees |  |  |  |  |  |  |     |                | 239,630 |         |
| Program                                | 91003    | Social Services Delivery  |  |  |  |  |  |  |     |                | 239,630 |         |
| Sub-Program                            | 91003002 | SP3.2 Health Delivery     |  |  |  |  |  |  |     |                | 239,630 |         |
| Operation                              | 000000   |                           |  |  |  |  |  |  | 0.0 | 0.0            | 0.0     | 239,630 |

|                          |                  |  |  |  |  |  |  |  |  |         |
|--------------------------|------------------|--|--|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] |                  |  |  |  |  |  |  |  |  | 239,630 |
| 2111001                  | Established Post |  |  |  |  |  |  |  |  | 239,630 |

Amount (GHe)

|                  |            |   |  |  |  |  |  |  |                                    |
|------------------|------------|---|--|--|--|--|--|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |  |  |  |  |  |  |                                    |
| Fund Type/Source | 12200      | IGF   |  |  |  |  |  |  | <i>Total By Fund Source</i> 16,000 |
| Function Code    | 70740      | Public health services  |  |  |  |  |  |  |                                    |
| Organisation     | 3400402001 | West Gonja District - Damango_Health_Environmental Health Unit_Savannah |  |  |  |  |  |  |                                    |
| Location Code    | 1403100    | West Gonja - Damango  |  |  |  |  |  |  |                                    |

|                                  |          |   |  |  |  |  |  |  |     |               |        |        |
|----------------------------------|----------|---|--|--|--|--|--|--|-----|---------------|--------|--------|
| <b>Use of goods and services</b> |          |   |  |  |  |  |  |  |     | <b>16,000</b> |        |        |
| Objective                        | 570201   | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  |  |  |  |  |  |     |               | 16,000 |        |
| Program                          | 91003    | Social Services Delivery                                      |  |  |  |  |  |  |     |               | 16,000 |        |
| Sub-Program                      | 91003002 | SP3.2 Health Delivery   |  |  |  |  |  |  |     |               | 16,000 |        |
| Operation                        | 910901   | 910901 - Environmental sanitation Management                  |  |  |  |  |  |  | 1.0 | 1.0           | 1.0    | 16,000 |

|                           |   |  |  |  |  |  |  |  |  |        |
|---------------------------|---|--|--|--|--|--|--|--|--|--------|
| Use of goods and services |   |  |  |  |  |  |  |  |  | 16,000 |
| 2210511                   | Local travel cost   |  |  |  |  |  |  |  |  | 10,000 |
| 2210702                   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  |  |  |  |  |  |  |  | 6,000  |

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 270,000      |
| Function Code    | 70740      | Public health services  |                             |              |
| Organisation     | 3400402001 | West Gonja District - Damango_Health_Environmental Health Unit_Savannah |                             |              |
| Location Code    | 1403100    | West Gonja - Damango  |                             |              |

|                           |  |  |  |         |
|---------------------------|--|--|--|---------|
| Use of goods and services |  |  |  | 270,000 |
|---------------------------|--|--|--|---------|

|           |        |   |  |         |
|-----------|--------|---|--|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  | 270,000 |
|-----------|--------|---|--|---------|

|         |       |                          |  |         |
|---------|-------|--------------------------|--|---------|
| Program | 91003 | Social Services Delivery |  | 270,000 |
|---------|-------|--------------------------|--|---------|

|             |          |                       |  |         |
|-------------|----------|-----------------------|--|---------|
| Sub-Program | 91003002 | SP3.2 Health Delivery |  | 270,000 |
|-------------|----------|-----------------------|--|---------|

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 40,000 |
|-----------|--------|--|-------------|--------|

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 40,000 |
|---------------------------|--|--|--|--------|

|         |                                    |  |        |
|---------|------------------------------------|--|--------|
| 2210120 | Purchase of Petty Tools/Implements |  | 15,000 |
|---------|------------------------------------|--|--------|

|         |                   |  |        |
|---------|-------------------|--|--------|
| 2210511 | Local travel cost |  | 10,000 |
|---------|-------------------|--|--------|

|         |   |  |       |
|---------|---|--|-------|
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  | 5,000 |
|---------|---|--|-------|

|         |                                    |  |        |
|---------|------------------------------------|--|--------|
| 2210711 | Public Education and Sensitization |  | 10,000 |
|---------|------------------------------------|--|--------|

|           |        |                                 |             |         |
|-----------|--------|---------------------------------|-------------|---------|
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 230,000 |
|-----------|--------|---------------------------------|-------------|---------|

|                           |  |  |  |         |
|---------------------------|--|--|--|---------|
| Use of goods and services |  |  |  | 230,000 |
|---------------------------|--|--|--|---------|

|         |                    |  |         |
|---------|--------------------|--|---------|
| 2210205 | Sanitation Charges |  | 230,000 |
|---------|--------------------|--|---------|

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 13024      |   | <i>Total By Fund Source</i> | 26,500       |
| Function Code    | 70740      | Public health services  |                             |              |
| Organisation     | 3400402001 | West Gonja District - Damango_Health_Environmental Health Unit_Savannah |                             |              |
| Location Code    | 1403100    | West Gonja - Damango  |                             |              |

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 26,500 |
|---------------------------|--|--|--|--------|

|           |        |   |  |        |
|-----------|--------|---|--|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene |  | 26,500 |
|-----------|--------|---|--|--------|

|         |       |                          |  |        |
|---------|-------|--------------------------|--|--------|
| Program | 91003 | Social Services Delivery |  | 26,500 |
|---------|-------|--------------------------|--|--------|

|             |          |                       |  |        |
|-------------|----------|-----------------------|--|--------|
| Sub-Program | 91003002 | SP3.2 Health Delivery |  | 26,500 |
|-------------|----------|-----------------------|--|--------|

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 26,500 |
|-----------|--------|--|-------------|--------|

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 26,500 |
|---------------------------|--|--|--|--------|

|         |                   |  |        |
|---------|-------------------|--|--------|
| 2210511 | Local travel cost |  | 26,500 |
|---------|-------------------|--|--------|

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| <i>Total Cost Centre</i> |  |  |  | 552,130 |
|--------------------------|--|--|--|---------|

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                         |                             |              |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> | 461,178      |
| Function Code    | 70421      | Agriculture cs                                     |                             |              |
| Organisation     | 3400600001 | West Gonja District - Damango_Agriculture_Savannah |                             |              |
| Location Code    | 1403100    | West Gonja - Damango                               |                             |              |

|                                 |  |  |  |         |
|---------------------------------|--|--|--|---------|
| Compensation of employees [GFS] |  |  |  | 433,668 |
|---------------------------------|--|--|--|---------|

|           |        |                           |  |         |
|-----------|--------|---------------------------|--|---------|
| Objective | 000000 | Compensation of Employees |  | 433,668 |
|-----------|--------|---------------------------|--|---------|

|         |       |                      |  |         |
|---------|-------|----------------------|--|---------|
| Program | 91004 | Economic Development |  | 433,668 |
|---------|-------|----------------------|--|---------|

|             |          |                                |  |         |
|-------------|----------|--------------------------------|--|---------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development |  | 433,668 |
|-------------|----------|--------------------------------|--|---------|

|           |        |  |             |         |
|-----------|--------|--|-------------|---------|
| Operation | 000000 |  | 0.0 0.0 0.0 | 433,668 |
|-----------|--------|--|-------------|---------|

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  | 433,668 |
|--------------------------|--|--|--|---------|

|         |                  |  |         |
|---------|------------------|--|---------|
| 2111001 | Established Post |  | 433,668 |
|---------|------------------|--|---------|

|               |  |  |  |        |
|---------------|--|--|--|--------|
| Other expense |  |  |  | 27,511 |
|---------------|--|--|--|--------|

|           |        |   |  |        |
|-----------|--------|---|--|--------|
| Objective | 160201 | Improve production efficiency and yield |  | 27,511 |
|-----------|--------|---|--|--------|

|         |       |                      |  |        |
|---------|-------|----------------------|--|--------|
| Program | 91004 | Economic Development |  | 27,511 |
|---------|-------|----------------------|--|--------|

|             |          |                                |  |        |
|-------------|----------|--------------------------------|--|--------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development |  | 27,511 |
|-------------|----------|--------------------------------|--|--------|

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 27,511 |
|-----------|--------|--|-------------|--------|

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 27,511 |
|-----------------------------|--|--|--|--------|

|         |               |  |        |
|---------|---------------|--|--------|
| 2821010 | Contributions |  | 27,511 |
|---------|---------------|--|--------|

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                         |                             |              |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> | 30,000       |
| Function Code    | 70421      | Agriculture cs                                     |                             |              |
| Organisation     | 3400600001 | West Gonja District - Damango_Agriculture_Savannah |                             |              |
| Location Code    | 1403100    | West Gonja - Damango                               |                             |              |

|               |  |  |  |        |
|---------------|--|--|--|--------|
| Other expense |  |  |  | 30,000 |
|---------------|--|--|--|--------|

|           |        |   |  |        |
|-----------|--------|---|--|--------|
| Objective | 160201 | Improve production efficiency and yield |  | 30,000 |
|-----------|--------|---|--|--------|

|         |       |                      |  |        |
|---------|-------|----------------------|--|--------|
| Program | 91004 | Economic Development |  | 30,000 |
|---------|-------|----------------------|--|--------|

|             |          |                                |  |        |
|-------------|----------|--------------------------------|--|--------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development |  | 30,000 |
|-------------|----------|--------------------------------|--|--------|

|           |        |  |             |        |
|-----------|--------|--|-------------|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|--|-------------|--------|

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 10,000 |
|-----------------------------|--|--|--|--------|

|         |               |  |        |
|---------|---------------|--|--------|
| 2821010 | Contributions |  | 10,000 |
|---------|---------------|--|--------|

|           |        |                             |             |        |
|-----------|--------|-----------------------------|-------------|--------|
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 20,000 |
|-----------|--------|-----------------------------|-------------|--------|

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 20,000 |
|-----------------------------|--|--|--|--------|

|         |               |  |        |
|---------|---------------|--|--------|
| 2821010 | Contributions |  | 20,000 |
|---------|---------------|--|--------|

|                             |            |  |             | Amount (GHe)                       |
|-----------------------------|------------|--|-------------|------------------------------------|
| Institution                 | 01         | Government of Ghana Sector                         |             |                                    |
| Fund Type/Source            | 12602      | DACF MP  |             | <i>Total By Fund Source</i> 20,000 |
| Function Code               | 70421      | Agriculture cs                                     |             |                                    |
| Organisation                | 3400600001 | West Gonja District - Damango_Agriculture_Savannah |             |                                    |
| Location Code               | 1403100    | West Gonja - Damango                               |             |                                    |
|                             |            |  |             | <b>Other expense</b> 20,000        |
| Objective                   | 160201     | Improve production efficiency and yield            |             | 20,000                             |
| Program                     | 91004      | Economic Development                               |             | 20,000                             |
| Sub-Program                 | 91004002   | SP4.2 Agricultural Development                     |             | 20,000                             |
| Operation                   | 910301     | 910301 - Extension Services                        | 1.0 1.0 1.0 | 20,000                             |
| Miscellaneous other expense |            |  |             | 20,000                             |
| 2821010 Contributions       |            |  |             | 20,000                             |

|                               |            |  |             | Amount (GHe)                            |
|-------------------------------|------------|--|-------------|---|
| Institution                   | 01         | Government of Ghana Sector                                 |             |   |
| Fund Type/Source              | 12603      | DACF ASSEMBLY  |             | <i>Total By Fund Source</i> 175,500     |
| Function Code                 | 70421      | Agriculture cs   |             |   |
| Organisation                  | 3400600001 | West Gonja District - Damango_Agriculture_Savannah         |             |   |
| Location Code                 | 1403100    | West Gonja - Damango                                       |             |   |
|                               |            |  |             | <b>Use of goods and services</b> 50,000 |
| Objective                     | 160201     | Improve production efficiency and yield                    |             | 50,000                                  |
| Program                       | 91004      | Economic Development                                       |             | 50,000                                  |
| Sub-Program                   | 91004002   | SP4.2 Agricultural Development                             |             | 50,000                                  |
| Operation                     | 910107     | 910107 - OFFICIAL / NATIONAL CELEBRATIONS                  | 1.0 1.0 1.0 | 50,000                                  |
| Use of goods and services     |            |  |             | 50,000                                  |
| 2210902 Official Celebrations |            |  |             | 50,000                                  |
|                               |            |  |             | <b>Other expense</b> 80,500             |
| Objective                     | 160201     | Improve production efficiency and yield                    |             | 80,500                                  |
| Program                       | 91004      | Economic Development                                       |             | 80,500                                  |
| Sub-Program                   | 91004002   | SP4.2 Agricultural Development                             |             | 80,500                                  |
| Operation                     | 910301     | 910301 - Extension Services                                | 1.0 1.0 1.0 | 55,000                                  |
| Miscellaneous other expense   |            |  |             | 55,000                                  |
| 2821010 Contributions         |            |  |             | 55,000                                  |
| Operation                     | 910302     | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 5,500                                   |
| Miscellaneous other expense   |            |  |             | 5,500                                   |
| 2821010 Contributions         |            |  |             | 5,500                                   |
| Operation                     | 910304     | 910304 - Agricultural Research and Demonstration Farms     | 1.0 1.0 1.0 | 20,000                                  |
| Miscellaneous other expense   |            |  |             | 20,000                                  |
| 2821010 Contributions         |            |  |             | 20,000                                  |
|                               |            |  |             | <b>Non Financial Assets</b> 45,000      |
| Objective                     | 160201     | Improve production efficiency and yield                    |             | 45,000                                  |
| Program                       | 91004      | Economic Development                                       |             | 45,000                                  |
| Sub-Program                   | 91004002   | SP4.2 Agricultural Development                             |             | 45,000                                  |
| Project                       | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET       | 1.0 1.0 1.0 | 45,000                                  |
| Fixed assets                  |            |  |             | 45,000                                  |
| 3111103 Bungalows/Flats       |            |  |             | 45,000                                  |



Amount (GH¢)

|                  |           |  |                             |         |  |
|------------------|-----------|--|-----------------------------|---------|--|
| Institution      | 01        | Government of Ghana Sector                         |                             |         |  |
| Fund Type/Source | 13132     | CIDA   | <i>Total By Fund Source</i> | 214,762 |  |
| Function Code    | 70421     | Agriculture cs                                     |                             |         |  |
| Organisation     | 340060001 | West Gonja District - Damango_Agriculture_Savannah |                             |         |  |
| Location Code    | 1403100   | West Gonja - Damango                               |                             |         |  |

Other expense 214,762

|           |        |   |  |  |         |
|-----------|--------|---|--|--|---------|
| Objective | 160201 | Improve production efficiency and yield |  |  | 214,762 |
|-----------|--------|---|--|--|---------|

|         |       |                      |  |  |         |
|---------|-------|----------------------|--|--|---------|
| Program | 91004 | Economic Development |  |  | 214,762 |
|---------|-------|----------------------|--|--|---------|

|             |          |                                |  |  |         |
|-------------|----------|--------------------------------|--|--|---------|
| Sub-Program | 91004002 | SP4.2 Agricultural Development |  |  | 214,762 |
|-------------|----------|--------------------------------|--|--|---------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 24,146 |
|-----------|--------|--|-----|-----|-----|--------|

|                             |  |  |  |  |  |        |
|-----------------------------|--|--|--|--|--|--------|
| Miscellaneous other expense |  |  |  |  |  | 24,146 |
|-----------------------------|--|--|--|--|--|--------|

|         |               |  |  |  |  |        |
|---------|---------------|--|--|--|--|--------|
| 2821010 | Contributions |  |  |  |  | 24,146 |
|---------|---------------|--|--|--|--|--------|

|           |        |                             |     |     |     |         |
|-----------|--------|-----------------------------|-----|-----|-----|---------|
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 174,115 |
|-----------|--------|-----------------------------|-----|-----|-----|---------|

|                             |  |  |  |  |  |         |
|-----------------------------|--|--|--|--|--|---------|
| Miscellaneous other expense |  |  |  |  |  | 174,115 |
|-----------------------------|--|--|--|--|--|---------|

|         |               |  |  |  |  |         |
|---------|---------------|--|--|--|--|---------|
| 2821010 | Contributions |  |  |  |  | 174,115 |
|---------|---------------|--|--|--|--|---------|

|           |        |  |     |     |     |       |
|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | 3,420 |
|-----------|--------|--|-----|-----|-----|-------|

|                             |  |  |  |  |  |       |
|-----------------------------|--|--|--|--|--|-------|
| Miscellaneous other expense |  |  |  |  |  | 3,420 |
|-----------------------------|--|--|--|--|--|-------|

|         |               |  |  |  |  |       |
|---------|---------------|--|--|--|--|-------|
| 2821010 | Contributions |  |  |  |  | 3,420 |
|---------|---------------|--|--|--|--|-------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 13,080 |
|-----------|--------|--|-----|-----|-----|--------|

|                             |  |  |  |  |  |        |
|-----------------------------|--|--|--|--|--|--------|
| Miscellaneous other expense |  |  |  |  |  | 13,080 |
|-----------------------------|--|--|--|--|--|--------|

|         |               |  |  |  |  |        |
|---------|---------------|--|--|--|--|--------|
| 2821010 | Contributions |  |  |  |  | 13,080 |
|---------|---------------|--|--|--|--|--------|

*Total Cost Centre* 901,440

Amount (GH¢)

|                  |            |  |                             |        |  |
|------------------|------------|--|-----------------------------|--------|--|
| Institution      | 01         | Government of Ghana Sector   |                             |        |  |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> | 42,932 |  |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                       |                             |        |  |
| Organisation     | 3400702001 | West Gonja District - Damango_Physical Planning_Town and Country Planning_Savannah |                             |        |  |
| Location Code    | 1403100    | West Gonja - Damango   |                             |        |  |

Compensation of employees [GFS] 31,065

|           |        |                           |  |  |        |
|-----------|--------|---------------------------|--|--|--------|
| Objective | 000000 | Compensation of Employees |  |  | 31,065 |
|-----------|--------|---------------------------|--|--|--------|

|         |       |  |  |  |        |
|---------|-------|--|--|--|--------|
| Program | 91002 | Infrastructure Delivery and Management |  |  | 31,065 |
|---------|-------|--|--|--|--------|

|             |          |                                     |  |  |        |
|-------------|----------|-------------------------------------|--|--|--------|
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning |  |  | 31,065 |
|-------------|----------|-------------------------------------|--|--|--------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 000000 |  | 0.0 | 0.0 | 0.0 | 31,065 |
|-----------|--------|--|-----|-----|-----|--------|

|                          |  |  |  |  |  |        |
|--------------------------|--|--|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  |  |  | 31,065 |
|--------------------------|--|--|--|--|--|--------|

|         |                  |  |  |  |  |        |
|---------|------------------|--|--|--|--|--------|
| 2111001 | Established Post |  |  |  |  | 31,065 |
|---------|------------------|--|--|--|--|--------|

Other expense 11,868

|           |        |   |  |  |        |
|-----------|--------|---|--|--|--------|
| Objective | 280101 | Develop efficient land administration and management system |  |  | 11,868 |
|-----------|--------|---|--|--|--------|

|         |       |  |  |  |        |
|---------|-------|--|--|--|--------|
| Program | 91002 | Infrastructure Delivery and Management |  |  | 11,868 |
|---------|-------|--|--|--|--------|

|             |          |                                     |  |  |        |
|-------------|----------|-------------------------------------|--|--|--------|
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning |  |  | 11,868 |
|-------------|----------|-------------------------------------|--|--|--------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 11,868 |
|-----------|--------|--|-----|-----|-----|--------|

|                             |  |  |  |  |  |        |
|-----------------------------|--|--|--|--|--|--------|
| Miscellaneous other expense |  |  |  |  |  | 11,868 |
|-----------------------------|--|--|--|--|--|--------|

|         |               |  |  |  |  |        |
|---------|---------------|--|--|--|--|--------|
| 2821010 | Contributions |  |  |  |  | 11,868 |
|---------|---------------|--|--|--|--|--------|

Amount (GH¢)

|                  |            |  |                             |       |  |
|------------------|------------|--|-----------------------------|-------|--|
| Institution      | 01         | Government of Ghana Sector   |                             |       |  |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> | 5,000 |  |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                       |                             |       |  |
| Organisation     | 3400702001 | West Gonja District - Damango_Physical Planning_Town and Country Planning_Savannah |                             |       |  |
| Location Code    | 1403100    | West Gonja - Damango   |                             |       |  |

Other expense 5,000

|           |        |   |  |  |       |
|-----------|--------|---|--|--|-------|
| Objective | 280101 | Develop efficient land administration and management system |  |  | 5,000 |
|-----------|--------|---|--|--|-------|

|         |       |  |  |  |       |
|---------|-------|--|--|--|-------|
| Program | 91002 | Infrastructure Delivery and Management |  |  | 5,000 |
|---------|-------|--|--|--|-------|

|             |          |                                     |  |  |       |
|-------------|----------|-------------------------------------|--|--|-------|
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning |  |  | 5,000 |
|-------------|----------|-------------------------------------|--|--|-------|

|           |        |  |     |     |     |       |
|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |
|-----------|--------|--|-----|-----|-----|-------|

|                             |  |  |  |  |  |       |
|-----------------------------|--|--|--|--|--|-------|
| Miscellaneous other expense |  |  |  |  |  | 5,000 |
|-----------------------------|--|--|--|--|--|-------|

|         |               |  |  |  |  |       |
|---------|---------------|--|--|--|--|-------|
| 2821010 | Contributions |  |  |  |  | 5,000 |
|---------|---------------|--|--|--|--|-------|

|   |            |  |                             | Amount (GHe)  |
|---|------------|--|-----------------------------|---------------|
| Institution   | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source  | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> | 29,000        |
| Function Code   | 70133      | Overall planning & statistical services (CS)                                       |                             |               |
| Organisation  | 3400702001 | West Gonja District - Damango Physical Planning Town and Country Planning Savannah |                             |               |
| Location Code   | 1403100    | West Gonja - Damango   |                             |               |
| <b>Use of goods and services</b>                                  |            |  |                             | <b>29,000</b> |
| Objective   | 280101     | Develop efficient land administration and management system                        |                             | 29,000        |
| Program   | 91002      | Infrastructure Delivery and Management   |                             | 29,000        |
| Sub-Program   | 91002001   | SP2.1 Physical and Spatial Planning  |                             | 29,000        |
| Operation   | 910113     | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS                                     | 1.0 1.0 1.0                 | 4,000         |
| Use of goods and services   |            |  |                             | 4,000         |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |            |  |                             | 4,000         |
| Operation   | 911002     | 911002 - Land use and Spatial planning   | 1.0 1.0 1.0                 | 25,000        |
| Use of goods and services   |            |  |                             | 25,000        |
| 2210801 Local Consultants Fees                                    |            |  |                             | 25,000        |
| <b>Total Cost Centre</b>  |            |  |                             | <b>76,932</b> |

|  |            |   |                             | Amount (GHe)   |
|--|------------|---|-----------------------------|----------------|
| Institution                                | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                           | 11001      | GOG   | <i>Total By Fund Source</i> | 205,338        |
| Function Code                              | 70620      | Community Development   |                             |                |
| Organisation                               | 3400801001 | West Gonja District - Damango Social Welfare & Community Development Office of Departmental Head Savannah |                             |                |
| Location Code                              | 1403100    | West Gonja - Damango  |                             |                |
| <b>Compensation of employees [GFS]</b>     |            |   |                             | <b>192,212</b> |
| Objective                                  | 000000     | Compensation of Employees   |                             | 192,212        |
| Program                                    | 91003      | Social Services Delivery  |                             | 192,212        |
| Sub-Program                                | 91003003   | SP3.3 Social Welfare and Community Development  |                             | 192,212        |
| Operation                                  | 000000     |   | 0.0 0.0 0.0                 | 192,212        |
| Wages and salaries [GFS]                   |            |   |                             | 192,212        |
| 2111001 Established Post                   |            |   |                             | 192,212        |
| <b>Other expense</b>                       |            |   |                             | <b>13,127</b>  |
| Objective                                  | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |                             | 13,127         |
| Program                                    | 91003      | Social Services Delivery  |                             | 13,127         |
| Sub-Program                                | 91003003   | SP3.3 Social Welfare and Community Development  |                             | 13,127         |
| Operation                                  | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | 13,127         |
| Miscellaneous other expense                |            |   |                             | 13,127         |
| 2821010 Contributions                      |            |   |                             | 13,127         |
|  |            |   |                             | Amount (GHe)   |
| Institution                                | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                           | 12200      | IGF   | <i>Total By Fund Source</i> | 11,000         |
| Function Code                              | 70620      | Community Development   |                             |                |
| Organisation                               | 3400801001 | West Gonja District - Damango Social Welfare & Community Development Office of Departmental Head Savannah |                             |                |
| Location Code                              | 1403100    | West Gonja - Damango  |                             |                |
| <b>Use of goods and services</b>           |            |   |                             | <b>11,000</b>  |
| Objective                                  | 620101     | 1.3 Impl. appropriate Social Protection Sys. & measures   |                             | 11,000         |
| Program                                    | 91003      | Social Services Delivery  |                             | 11,000         |
| Sub-Program                                | 91003003   | SP3.3 Social Welfare and Community Development  |                             | 11,000         |
| Operation                                  | 910601     | 910601 - Social intervention programmes   | 1.0 1.0 1.0                 | 1,000          |
| Use of goods and services                  |            |   |                             | 1,000          |
| 2210511 Local travel cost                  |            |   |                             | 1,000          |
| Operation                                  | 910603     | 910603 - Community mobilization   | 1.0 1.0 1.0                 | 10,000         |
| Use of goods and services                  |            |   |                             | 10,000         |
| 2210711 Public Education and Sensitization |            |   |                             | 10,000         |

Amount (GH¢)

|                  |            |   |                             |         |  |
|------------------|------------|---|-----------------------------|---------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |         |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 173,000 |  |
| Function Code    | 70620      | Community Development   |                             |         |  |
| Organisation     | 3400801001 | West Gonja District - Damango_Social Welfare & Community Development_Office of Departmental Head_Savannah |                             |         |  |
| Location Code    | 1403100    | West Gonja - Damango  |                             |         |  |

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 20,000 |
|---------------------------|--|--|--|--------|

|           |        |   |  |        |
|-----------|--------|---|--|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures |  | 20,000 |
|-----------|--------|---|--|--------|

|         |       |                          |  |        |
|---------|-------|--------------------------|--|--------|
| Program | 91003 | Social Services Delivery |  | 20,000 |
|---------|-------|--------------------------|--|--------|

|             |          |  |  |        |
|-------------|----------|--|--|--------|
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development |  | 20,000 |
|-------------|----------|--|--|--------|

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 13,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 13,000 |
|---------------------------|--|--|--|--------|

|  |  |  |  |       |
|--|--|--|--|-------|
| 2210711 Public Education and Sensitization |  |  |  | 3,000 |
|--|--|--|--|-------|

|                               |  |  |  |        |
|-------------------------------|--|--|--|--------|
| 2210902 Official Celebrations |  |  |  | 10,000 |
|-------------------------------|--|--|--|--------|

|           |        |                                 |     |     |     |       |
|-----------|--------|---------------------------------|-----|-----|-----|-------|
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | 7,000 |
|-----------|--------|---------------------------------|-----|-----|-----|-------|

|                           |  |  |  |       |
|---------------------------|--|--|--|-------|
| Use of goods and services |  |  |  | 7,000 |
|---------------------------|--|--|--|-------|

|                           |  |  |  |       |
|---------------------------|--|--|--|-------|
| 2210511 Local travel cost |  |  |  | 4,000 |
|---------------------------|--|--|--|-------|

|  |  |  |  |       |
|--|--|--|--|-------|
| 2210711 Public Education and Sensitization |  |  |  | 3,000 |
|--|--|--|--|-------|

|               |  |  |  |         |
|---------------|--|--|--|---------|
| Other expense |  |  |  | 153,000 |
|---------------|--|--|--|---------|

|           |        |   |  |         |
|-----------|--------|---|--|---------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures |  | 153,000 |
|-----------|--------|---|--|---------|

|         |       |                          |  |         |
|---------|-------|--------------------------|--|---------|
| Program | 91003 | Social Services Delivery |  | 153,000 |
|---------|-------|--------------------------|--|---------|

|             |          |  |  |         |
|-------------|----------|--|--|---------|
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development |  | 153,000 |
|-------------|----------|--|--|---------|

|           |        |   |     |     |     |         |
|-----------|--------|---|-----|-----|-----|---------|
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 153,000 |
|-----------|--------|---|-----|-----|-----|---------|

|                             |  |  |  |         |
|-----------------------------|--|--|--|---------|
| Miscellaneous other expense |  |  |  | 153,000 |
|-----------------------------|--|--|--|---------|

|                       |  |  |  |         |
|-----------------------|--|--|--|---------|
| 2821010 Contributions |  |  |  | 153,000 |
|-----------------------|--|--|--|---------|

**Total Cost Centre 389,338**

Amount (GH¢)

|                  |            |  |                             |        |  |
|------------------|------------|--|-----------------------------|--------|--|
| Institution      | 01         | Government of Ghana Sector   |                             |        |  |
| Fund Type/Source | 11001      | GOG  | <i>Total By Fund Source</i> | 93,079 |  |
| Function Code    | 70610      | Housing development  |                             |        |  |
| Organisation     | 3401001001 | West Gonja District - Damango_Works_Office of Departmental Head_Savannah |                             |        |  |
| Location Code    | 1403100    | West Gonja - Damango   |                             |        |  |

|                                 |  |  |  |        |
|---------------------------------|--|--|--|--------|
| Compensation of employees [GFS] |  |  |  | 73,880 |
|---------------------------------|--|--|--|--------|

|           |        |                           |  |        |
|-----------|--------|---------------------------|--|--------|
| Objective | 000000 | Compensation of Employees |  | 73,880 |
|-----------|--------|---------------------------|--|--------|

|         |       |  |  |        |
|---------|-------|--|--|--------|
| Program | 91002 | Infrastructure Delivery and Management |  | 73,880 |
|---------|-------|--|--|--------|

|             |          |                                  |  |        |
|-------------|----------|----------------------------------|--|--------|
| Sub-Program | 91002002 | SP2.2 Infrastructure Development |  | 73,880 |
|-------------|----------|----------------------------------|--|--------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 000000 |  | 0.0 | 0.0 | 0.0 | 73,880 |
|-----------|--------|--|-----|-----|-----|--------|

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 73,880 |
|--------------------------|--|--|--|--------|

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| 2111001 Established Post |  |  |  | 73,880 |
|--------------------------|--|--|--|--------|

|               |  |  |  |        |
|---------------|--|--|--|--------|
| Other expense |  |  |  | 19,199 |
|---------------|--|--|--|--------|

|           |        |   |  |        |
|-----------|--------|---|--|--------|
| Objective | 270101 | 1.9.a Facilitate sus. and resilient infrastructure dev. |  | 19,199 |
|-----------|--------|---|--|--------|

|         |       |  |  |        |
|---------|-------|--|--|--------|
| Program | 91002 | Infrastructure Delivery and Management |  | 19,199 |
|---------|-------|--|--|--------|

|             |          |                                  |  |        |
|-------------|----------|----------------------------------|--|--------|
| Sub-Program | 91002002 | SP2.2 Infrastructure Development |  | 19,199 |
|-------------|----------|----------------------------------|--|--------|

|           |        |  |     |     |     |        |
|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 19,199 |
|-----------|--------|--|-----|-----|-----|--------|

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 19,199 |
|-----------------------------|--|--|--|--------|

|                       |  |  |  |        |
|-----------------------|--|--|--|--------|
| 2821010 Contributions |  |  |  | 19,199 |
|-----------------------|--|--|--|--------|

Amount (GH¢)

|                  |            |  |                             |        |  |
|------------------|------------|--|-----------------------------|--------|--|
| Institution      | 01         | Government of Ghana Sector   |                             |        |  |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> | 10,000 |  |
| Function Code    | 70610      | Housing development  |                             |        |  |
| Organisation     | 3401001001 | West Gonja District - Damango_Works_Office of Departmental Head_Savannah |                             |        |  |
| Location Code    | 1403100    | West Gonja - Damango   |                             |        |  |

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 10,000 |
|---------------------------|--|--|--|--------|

|           |        |   |  |        |
|-----------|--------|---|--|--------|
| Objective | 270101 | 1.9.a Facilitate sus. and resilient infrastructure dev. |  | 10,000 |
|-----------|--------|---|--|--------|

|         |       |  |  |        |
|---------|-------|--|--|--------|
| Program | 91002 | Infrastructure Delivery and Management |  | 10,000 |
|---------|-------|--|--|--------|

|             |          |                                  |  |        |
|-------------|----------|----------------------------------|--|--------|
| Sub-Program | 91002002 | SP2.2 Infrastructure Development |  | 10,000 |
|-------------|----------|----------------------------------|--|--------|

|           |        |   |     |     |     |        |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 10,000 |
|-----------|--------|---|-----|-----|-----|--------|

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| Use of goods and services |  |  |  | 10,000 |
|---------------------------|--|--|--|--------|

|                           |  |  |  |        |
|---------------------------|--|--|--|--------|
| 2210511 Local travel cost |  |  |  | 10,000 |
|---------------------------|--|--|--|--------|

|                                      |            |  |     |     |     |  |  |  |  | Amount (GH¢)                |  |         |
|--------------------------------------|------------|--|-----|-----|-----|--|--|--|--|-----------------------------|--|---------|
| Institution                          | 01         | Government of Ghana Sector   |     |     |     |  |  |  |  | <b>Total By Fund Source</b> |  | 540,000 |
| Fund Type/Source                     | 12603      | DACF ASSEMBLY  |     |     |     |  |  |  |  |                             |  |         |
| Function Code                        | 70610      | Housing development  |     |     |     |  |  |  |  |                             |  |         |
| Organisation                         | 3401001001 | West Gonja District - Damango Works Office of Departmental Head Savannah             |     |     |     |  |  |  |  |                             |  |         |
| Location Code                        | 1403100    | West Gonja - Damango   |     |     |     |  |  |  |  |                             |  |         |
| <b>Use of goods and services</b>     |            |  |     |     |     |  |  |  |  | <b>95,000</b>               |  |         |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                |     |     |     |  |  |  |  |                             |  | 95,000  |
| Program                              | 91002      | Infrastructure Delivery and Management   |     |     |     |  |  |  |  |                             |  | 95,000  |
| Sub-Program                          | 91002002   | SP2.2 Infrastructure Development   |     |     |     |  |  |  |  |                             |  | 95,000  |
| Operation                            | 911101     | 911101 - Supervision and regulation of infrastructure development                    | 1.0 | 1.0 | 1.0 |  |  |  |  | 95,000                      |  |         |
| Use of goods and services            |            |  |     |     |     |  |  |  |  | 95,000                      |  |         |
| 2210511 Local travel cost            |            |  |     |     |     |  |  |  |  | 10,000                      |  |         |
| 2210617 Street Lights/Traffic Lights |            |  |     |     |     |  |  |  |  | 85,000                      |  |         |
| <b>Non Financial Assets</b>          |            |  |     |     |     |  |  |  |  | <b>445,000</b>              |  |         |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                |     |     |     |  |  |  |  |                             |  | 445,000 |
| Program                              | 91002      | Infrastructure Delivery and Management   |     |     |     |  |  |  |  |                             |  | 445,000 |
| Sub-Program                          | 91002002   | SP2.2 Infrastructure Development   |     |     |     |  |  |  |  |                             |  | 445,000 |
| Project                              | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0 | 1.0 | 1.0 |  |  |  |  | 310,000                     |  |         |
| Fixed assets                         |            |  |     |     |     |  |  |  |  | 310,000                     |  |         |
| 3111309 Urban Roads                  |            |  |     |     |     |  |  |  |  | 100,000                     |  |         |
| 3113101 Electrical Networks          |            |  |     |     |     |  |  |  |  | 100,000                     |  |         |
| 3113110 Water Systems                |            |  |     |     |     |  |  |  |  | 110,000                     |  |         |
| Project                              | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |  |  |  |  | 135,000                     |  |         |
| Fixed assets                         |            |  |     |     |     |  |  |  |  | 135,000                     |  |         |
| 3111204 Office Buildings             |            |  |     |     |     |  |  |  |  | 135,000                     |  |         |
|                                      |            |  |     |     |     |  |  |  |  | <b>Amount (GH¢)</b>         |  |         |
| Institution                          | 01         | Government of Ghana Sector   |     |     |     |  |  |  |  | <b>Total By Fund Source</b> |  | 300,000 |
| Fund Type/Source                     | 14009      | DDF  |     |     |     |  |  |  |  |                             |  |         |
| Function Code                        | 70610      | Housing development  |     |     |     |  |  |  |  |                             |  |         |
| Organisation                         | 3401001001 | West Gonja District - Damango Works Office of Departmental Head Savannah             |     |     |     |  |  |  |  |                             |  |         |
| Location Code                        | 1403100    | West Gonja - Damango   |     |     |     |  |  |  |  |                             |  |         |
| <b>Non Financial Assets</b>          |            |  |     |     |     |  |  |  |  | <b>300,000</b>              |  |         |
| Objective                            | 270101     | 9.a Facilitate sus. and resilient infrastructure dev.                                |     |     |     |  |  |  |  |                             |  | 300,000 |
| Program                              | 91002      | Infrastructure Delivery and Management   |     |     |     |  |  |  |  |                             |  | 300,000 |
| Sub-Program                          | 91002002   | SP2.2 Infrastructure Development   |     |     |     |  |  |  |  |                             |  | 300,000 |
| Project                              | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 | 1.0 | 1.0 | 1.0 |  |  |  |  | 300,000                     |  |         |
| Fixed assets                         |            |  |     |     |     |  |  |  |  | 300,000                     |  |         |
| 3111204 Office Buildings             |            |  |     |     |     |  |  |  |  | 150,000                     |  |         |
| 3113101 Electrical Networks          |            |  |     |     |     |  |  |  |  | 150,000                     |  |         |
| <b>Total Cost Centre</b>             |            |  |     |     |     |  |  |  |  | <b>943,079</b>              |  |         |

|  |            |  |     |     |     |  |  |  |  | Amount (GH¢)                |  |        |
|--|------------|--|-----|-----|-----|--|--|--|--|-----------------------------|--|--------|
| Institution                                | 01         | Government of Ghana Sector   |     |     |     |  |  |  |  | <b>Total By Fund Source</b> |  | 20,000 |
| Fund Type/Source                           | 12602      | DACF MP  |     |     |     |  |  |  |  |                             |  |        |
| Function Code                              | 70411      | General Commercial & economic affairs (CS)   |     |     |     |  |  |  |  |                             |  |        |
| Organisation                               | 3401101001 | West Gonja District - Damango Trade, Industry and Tourism Office of Departmental Head Savannah |     |     |     |  |  |  |  |                             |  |        |
| Location Code                              | 1403100    | West Gonja - Damango   |     |     |     |  |  |  |  |                             |  |        |
| <b>Other expense</b>                       |            |  |     |     |     |  |  |  |  | <b>20,000</b>               |  |        |
| Objective                                  | 360202     | 15.c Pursue livelihood opportunities   |     |     |     |  |  |  |  |                             |  | 20,000 |
| Program                                    | 91004      | Economic Development   |     |     |     |  |  |  |  |                             |  | 20,000 |
| Sub-Program                                | 91004001   | SP4.1 Trade, Tourism and Industrial development  |     |     |     |  |  |  |  |                             |  | 20,000 |
| Operation                                  | 910205     | 910205 - Promotion and transfer of appropriate technology                                      | 1.0 | 1.0 | 1.0 |  |  |  |  | 20,000                      |  |        |
| Miscellaneous other expense                |            |  |     |     |     |  |  |  |  | 20,000                      |  |        |
| 2821010 Contributions                      |            |  |     |     |     |  |  |  |  | 20,000                      |  |        |
|  |            |  |     |     |     |  |  |  |  | <b>Amount (GH¢)</b>         |  |        |
| Institution                                | 01         | Government of Ghana Sector   |     |     |     |  |  |  |  | <b>Total By Fund Source</b> |  | 66,000 |
| Fund Type/Source                           | 12603      | DACF ASSEMBLY  |     |     |     |  |  |  |  |                             |  |        |
| Function Code                              | 70411      | General Commercial & economic affairs (CS)   |     |     |     |  |  |  |  |                             |  |        |
| Organisation                               | 3401101001 | West Gonja District - Damango Trade, Industry and Tourism Office of Departmental Head Savannah |     |     |     |  |  |  |  |                             |  |        |
| Location Code                              | 1403100    | West Gonja - Damango   |     |     |     |  |  |  |  |                             |  |        |
| <b>Use of goods and services</b>           |            |  |     |     |     |  |  |  |  | <b>50,000</b>               |  |        |
| Objective                                  | 360202     | 15.c Pursue livelihood opportunities   |     |     |     |  |  |  |  |                             |  | 50,000 |
| Program                                    | 91004      | Economic Development   |     |     |     |  |  |  |  |                             |  | 50,000 |
| Sub-Program                                | 91004001   | SP4.1 Trade, Tourism and Industrial development  |     |     |     |  |  |  |  |                             |  | 50,000 |
| Operation                                  | 910205     | 910205 - Promotion and transfer of appropriate technology                                      | 1.0 | 1.0 | 1.0 |  |  |  |  | 50,000                      |  |        |
| Use of goods and services                  |            |  |     |     |     |  |  |  |  | 50,000                      |  |        |
| 2210120 Purchase of Petty Tools/Implements |            |  |     |     |     |  |  |  |  | 30,000                      |  |        |
| 2210511 Local travel cost                  |            |  |     |     |     |  |  |  |  | 20,000                      |  |        |
| <b>Other expense</b>                       |            |  |     |     |     |  |  |  |  | <b>16,000</b>               |  |        |
| Objective                                  | 360202     | 15.c Pursue livelihood opportunities   |     |     |     |  |  |  |  |                             |  | 16,000 |
| Program                                    | 91004      | Economic Development   |     |     |     |  |  |  |  |                             |  | 16,000 |
| Sub-Program                                | 91004001   | SP4.1 Trade, Tourism and Industrial development  |     |     |     |  |  |  |  |                             |  | 16,000 |
| Operation                                  | 910205     | 910205 - Promotion and transfer of appropriate technology                                      | 1.0 | 1.0 | 1.0 |  |  |  |  | 16,000                      |  |        |
| Miscellaneous other expense                |            |  |     |     |     |  |  |  |  | 16,000                      |  |        |
| 2821010 Contributions                      |            |  |     |     |     |  |  |  |  | 16,000                      |  |        |

|                             |            |  | Amount (GHC)                |     |                  |
|-----------------------------|------------|--|-----------------------------|-----|------------------|
| Institution                 | 01         | Government of Ghana Sector   |                             |     |                  |
| Fund Type/Source            | 13402      | DONOR POOLED   | <i>Total By Fund Source</i> |     | 30,000           |
| Function Code               | 70411      | General Commercial & economic affairs (CS)   |                             |     |                  |
| Organisation                | 3401101001 | West Gonja District - Damango Trade, Industry and Tourism Office of Departmental Head Savannah |                             |     |                  |
| Location Code               | 1403100    | West Gonja - Damango   |                             |     |                  |
| <b>Other expense</b>        |            |  |                             |     | <b>30,000</b>    |
| Objective                   | 360202     | 15.c Pursue livelihood opportunities   |                             |     | 30,000           |
| Program                     | 91004      | Economic Development   |                             |     | 30,000           |
| Sub-Program                 | 91004001   | SP4.1 Trade, Tourism and Industrial development  |                             |     | 30,000           |
| Operation                   | 910205     | 910205 - Promotion and transfer of appropriate technology                                      | 1.0                         | 1.0 | 1.0              |
| Miscellaneous other expense |            |  |                             |     | 30,000           |
| 2821010 Contributions       |            |  |                             |     | 30,000           |
| <b>Total Cost Centre</b>    |            |  |                             |     | <b>116,000</b>   |
| <b>Total Vote</b>           |            |  |                             |     | <b>6,966,159</b> |

| SECTOR / MDA / IMDA                             | 2020 APPROPRIATION   |           |           |              |               |         |             |           |                 |        |                           |         | Grand Total   |           |
|---|--|-----------|-----------|--------------|---------------|---------|-------------|-----------|-----------------|--------|---------------------------|---------|---------------|-----------|
|   | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING |           |           |              |               |         |             |           |                 |        |                           |         |               |           |
|   | Central GOG and CF   |           | I         |              | G             |         | F           |           | FUND S / OTHERS |        | Development Partner Funds |         |               |           |
| Compensation of Employees                       | Goods/Service  | Capex     | Total GOG | Comp. of Emp | Goods/Service | Capex   | Total I/G/F | Statutory | Capex ABFA      | Others | Goods Service             | Capex   | Tot. External |           |
| West Gonja District - Damango                   | 1,759,825  | 2,006,412 | 1,530,000 | 5,296,637    | 51,160        | 515,085 | 594,245     | 0         | 0               | 0      | 365,877                   | 776,400 | 1,682,277     | 6,866,159 |
| Management and Administration                   | 788,772  | 940,288   | 0         | 1,728,881    | 51,160        | 425,085 | 476,245     | 0         | 0               | 0      | 34,615                    | 0       | 34,615        | 2,238,841 |
| SP1.1: General Administration                   | 653,109  | 835,288   | 0         | 1,488,317    | 51,160        | 395,595 | 446,745     | 0         | 0               | 0      | 0                         | 0       | 0             | 1,935,662 |
| SP1.2: Finance and Revenue Mobilization         | 0  | 10,000    | 0         | 10,000       | 0             | 10,000  | 10,000      | 0         | 0               | 0      | 0                         | 0       | 0             | 20,000    |
| SP1.3: Planning, Budgeting and Coordination     | 109,735  | 45,000    | 0         | 154,735      | 0             | 0       | 0           | 0         | 0               | 0      | 0                         | 0       | 0             | 154,735   |
| SP1.4: Legislative Oversight                    | 0  | 30,000    | 0         | 30,000       | 0             | 19,500  | 19,500      | 0         | 0               | 0      | 0                         | 0       | 0             | 49,500    |
| SP1.5: Human Resource Management                | 252,828  | 20,000    | 0         | 45,828       | 0             | 0       | 0           | 0         | 0               | 0      | 34,615                    | 0       | 34,615        | 80,543    |
| Infrastructure Delivery and Management          | 104,844  | 155,066   | 445,000   | 705,011      | 0             | 15,000  | 15,000      | 0         | 0               | 0      | 0                         | 300,000 | 300,000       | 1,020,011 |
| SP2.1 Physical and Spatial Planning             | 31,665   | 40,868    | 0         | 71,932       | 0             | 5,000   | 5,000       | 0         | 0               | 0      | 0                         | 0       | 0             | 76,932    |
| SP2.2 Infrastructure Development                | 73,880   | 114,199   | 445,000   | 633,079      | 0             | 10,000  | 10,000      | 0         | 0               | 0      | 0                         | 0       | 300,000       | 943,079   |
| Social Services Delivery                        | 431,641  | 641,127   | 1,040,000 | 2,112,868    | 0             | 45,000  | 7,300       | 0         | 0               | 0      | 26,500                    | 476,400 | 502,900       | 2,688,867 |
| SP3.1 Education and Youth Development           | 0  | 135,000   | 765,000   | 840,000      | 0             | 6,000   | 36,000      | 0         | 0               | 0      | 0                         | 420,000 | 420,000       | 1,296,000 |
| SP3.2 Health Delivery                           | 239,630  | 320,000   | 335,000   | 894,630      | 0             | 26,000  | 26,000      | 0         | 0               | 0      | 26,500                    | 56,400  | 82,900        | 1,003,529 |
| SP3.3 Social Welfare and Community Development  | 192,212  | 186,127   | 0         | 378,339      | 0             | 11,000  | 11,000      | 0         | 0               | 0      | 0                         | 0       | 0             | 389,339   |
| Economic Development                            | 433,668  | 264,011   | 45,000    | 742,678      | 0             | 30,000  | 30,000      | 0         | 0               | 0      | 244,762                   | 0       | 244,762       | 1,017,440 |
| SP4.1 Trade, Tourism and Industrial development | 0  | 86,000    | 0         | 86,000       | 0             | 0       | 0           | 0         | 0               | 0      | 30,000                    | 0       | 30,000        | 116,000   |
| SP4.2 Agricultural Development                  | 433,668  | 178,011   | 45,000    | 656,678      | 0             | 30,000  | 30,000      | 0         | 0               | 0      | 214,762                   | 0       | 214,762       | 901,440   |