



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 Description	Unit of 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		2019		2020	100%
			92%		99%		
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 31st 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
Total	9,628,250.00	4,048,701.00	9,673,869.00	3,410,967.67	8,097,992.21	4,339,037.99	6,966,158.00

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 th October,	1	1	1	1	1	1
Annual Composite Budget Prepared & Approved	Composite Budget for ensuing year Prepared & approved by 30 th 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 th October	30 st October	Yet to	30 th October	30 th October	30 th October	30 th October
Staff performance appraisal plan Prepared	Staff Performance appraisal plan prepared by 30 th November	30 th November	Yet to be done	30 th November	30 th November	30 th November	30 th November
submitted Human Resource Management Information System (HRMIS) Report to RCC	12 Monthly HRMIS Reports prepared and submitted to monthly 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 th September	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Electronic salary payment vouchers validated	Electronic Salary payment vouchers validated by 25 th of every month	25 th of every month	25 th of every month	25 th of every month	25 th of every month	25 th of every month	25 th of every month
Quarterly capacity building reports submitted	Quarterly capacity building reports submitted by	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th 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 use 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 involved 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 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					
	Teacher Attendance Rate	35 (92.10%)	15 (55%)	38(100%)	38 (100%)	38 (100%)	38(100%)
		JHS					
Teacher Training and Deployment improved	Number and % of Trained Teachers	26(100%)	35(100%)	26(100%)	26(91.67%)	26 (100%)	26(100%)
		KG					
	PTR	92.50%	95.50%	98.40%	100%	100%	100%
		PRI					
	88.46%	90.46%	96.70%	98.40%	100%	100%	
	94.15%	96.10%	99.50%	100%	100%	100%	
	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		0.8	0.9	0.98	1	1	1:1	
		English	0.4	0.4	0.5	0.8	1	1	
		Math							

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

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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 deaths/1000LB	15 deaths/1000LB	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/hou sehods visited in a year	3,528	4,828	7,500	7,500	7,500
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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

2020 PBB Estimates-West Gonja District

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)	

2020 PBB Estimates-West Gonja District

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,soyabeans,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	
Suuport 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		
Grand Total €	6,966,159	6,966,159	-1	0.00

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
340 01 01 001 33	5,682,740.44	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	40,900.00	0.00	0.00	0.00
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				
Sales of goods and services	70,000.00	0.00	0.00	0.00
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
Sales of goods and services	177,600.00	0.00	0.00	0.00
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				
Property income [GFS]	270,000.00	0.00	0.00	0.00
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
Property income [GFS]	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
Output 0006 MICELLENOUS				
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	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
340 04 02 001 33	266,129.34	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	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
340 06 00 001 33	675,939.88	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	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
340 07 02 001 33	42,932.16	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	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
340 08 01 001 33	205,338.20	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	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
340 10 01 001 33	93,078.48	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	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
Grand Total	6,966,158.50	0.00	0.00	0.00

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
GOG Sources	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
IGF Sources	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
DACF MP Sources	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
DACF ASSEMBLY Sources	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
Social Services Delivery	0	0	0	26,500	0	0
Economic Development	0	0	0	26,500	0	0
CIDA Sources	0	0	0	214,762	0	0
Economic Development	0	0	0	214,762	0	0
DONOR POOLED Sources	0	0	0	30,000	0	0
Economic Development	0	0	0	30,000	0	0
DDF Sources	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
Grand Total	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
Management and Administration	0	0	0	2,239,841	848,332	848,332
SP1.1: General Administration	0	0	0	1,935,062	711,311	711,311
21 Compensation of employees [GFS]	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
22 Use of goods and services	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
28 Other expense	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
SP1.2: Finance and Revenue Mobilization	0	0	0	20,000	0	0
22 Use of goods and services	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
28 Other expense	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
SP1.3: Planning, Budgeting and Coordination	0	0	0	154,735	110,833	110,833
21 Compensation of employees [GFS]	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
22 Use of goods and services	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
SP1.4: Legislative Oversight	0	0	0	49,500	0	0
22 Use of goods and services	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
SP1.5: Human Resource Management	0	0	0	80,543	26,187	26,187
21 Compensation of employees [GFS]	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
22 Use of goods and services	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
Infrastructure Delivery and Management	0	0	0	1,020,011	105,994	105,994
SP2.1 Physical and Spatial Planning	0	0	0	76,932	31,375	31,375
21 Compensation of employees [GFS]	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
22 Use of goods and services	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
28 Other expense	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
SP2.2 Infrastructure Development	0	0	0	943,079	74,619	74,619
21 Compensation of employees [GFS]	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
22 Use of goods and services	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
28 Other expense	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
31 Non Financial Assets	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
Social Services Delivery	0	0	0	2,688,867	436,160	436,160
SP3.1 Education and Youth Development	0	0	0	1,296,000	0	0
22 Use of goods and services	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
28 Other expense	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
31 Non Financial Assets	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
SP3.2 Health Delivery	0	0	0	1,003,529	242,026	242,026
21 Compensation of employees [GFS]	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
22 Use of goods and services	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
28 Other expense	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
31 Non Financial Assets	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
SP3.3 Social Welfare and Community Development	0	0	0	389,338	194,134	194,134
21 Compensation of employees [GFS]	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
22 Use of goods and services	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
28 Other expense	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
Economic Development	0	0	0	1,017,440	438,004	438,004
SP4.1 Trade, Tourism and Industrial development	0	0	0	116,000	0	0
22 Use of goods and services	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	forecast	forecast	
28 Other expense	0	0	0	66,000	0	0	0
282 Miscellaneous other expense	0	0	0	66,000	0	0	0
28210 General Expenses	0	0	0	66,000	0	0	0
SP4.2 Agricultural Development	0	0	0	901,440	438,004	438,004	
21 Compensation of employees [GFS]	0	0	0	433,668	438,004	438,004	
211 Wages and salaries [GFS]	0	0	0	433,668	438,004	438,004	
21110 Established Position	0	0	0	433,668	438,004	438,004	
22 Use of goods and services	0	0	0	50,000	0	0	
221 Use of goods and services	0	0	0	50,000	0	0	
22109 Special Services	0	0	0	50,000	0	0	
28 Other expense	0	0	0	372,773	0	0	
282 Miscellaneous other expense	0	0	0	372,773	0	0	
28210 General Expenses	0	0	0	372,773	0	0	
31 Non Financial Assets	0	0	0	45,000	0	0	
311 Fixed assets	0	0	0	45,000	0	0	
31111 Dwellings	0	0	0	45,000	0	0	
Grand Total	0	0	0	6,966,159	1,828,489	1,828,489	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Goods/Service	Capex	Total	Comp. of Emp	Goods/Service	Capex	Total	Statutory	Capex	ABFA	Goods	Service		Capex	Tot. External
West Gonja District - Damango	1,759,825	2,008,412	1,530,000	5,288,837	51,160	519,085	390,000	594,245	0	0	0	365,877	776,400	1,082,277	6,966,159
Management and Administration	788,772	940,208	0	1,728,981	51,160	425,085	0	476,245	0	0	0	34,615	0	2,239,841	
Central Administration	788,772	940,208	0	1,728,981	51,160	425,085	0	476,245	0	0	0	34,615	0	34,615	2,239,841
Administration (Assembly Office)	788,772	940,208	0	1,728,981	51,160	425,085	0	476,245	0	0	0	34,615	0	34,615	2,239,841
Infrastructure Delivery and Management	104,944	155,066	445,000	705,011	0	15,000	0	15,000	0	0	0	0	300,000	300,000	1,020,011
Physical Planning	31,065	40,868	0	71,932	0	5,000	0	5,000	0	0	0	0	0	0	76,932
Town and Country Planning	31,065	40,868	0	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	0	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	0	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	0	45,000	30,000	73,000	0	0	0	26,500	476,400	932,900	2,888,867
Education, Youth and Sports	0	135,000	705,000	840,000	0	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	0	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	0	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	335,000	385,000	0	10,000	0	10,000	0	0	0	0	56,400	56,400	451,400
Environmental Health Unit	239,630	270,000	0	506,630	0	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	0	11,000	0	11,000	0	0	0	0	0	0	389,338
Office of Departmental Head	192,212	186,127	0	378,338	0	11,000	0	11,000	0	0	0	0	0	0	389,338
Economic Development	433,668	264,011	45,000	742,678	0	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	0	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	0	30,000	0	30,000	116,000
Office of Departmental Head	0	86,000	0	86,000	0	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	Total By Fund Source	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
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Objective	000000	Compensation of Employees		788,772
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Program	91001	Management and Administration		788,772
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Sub-Program	91001001	SP1.1: General Administration		653,109
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Operation	000000		0.0 0.0 0.0	653,109
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Wages and salaries [GFS]				653,109
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2111001 Established Post				653,109
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		109,735
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Operation	000000		0.0 0.0 0.0	109,735
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Wages and salaries [GFS]				109,735
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2111001 Established Post				109,735
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Sub-Program	91001005	SP1.5: Human Resource Management		25,928
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Operation	000000		0.0 0.0 0.0	25,928
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Wages and salaries [GFS]				25,928
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2111001 Established Post				25,928
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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
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Objective	000000	Compensation of Employees		51,160
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Program	91001	Management and Administration		51,160
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Sub-Program	91001001	SP1.1: General Administration		51,160
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Operation	000000		0.0 0.0 0.0	51,160
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Wages and salaries [GFS]				46,800
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2111102 Monthly paid and casual labour				31,800
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2111243 Transfer Grants				15,000
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Social contributions [GFS]				4,360
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2121001 13 Percent SSF Contribution				4,360
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Use of goods and services				150,085
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Objective	410101	Deepen political and administrative decentralisation		150,085
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Program	91001	Management and Administration		150,085
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Sub-Program	91001001	SP1.1: General Administration		130,585
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	114,000
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Use of goods and services				114,000
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2210103 Refreshment Items				15,000
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2210201 Electricity charges				15,000
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2210204 Postal Charges				2,000
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2210503 Fuel and Lubricants - Official Vehicles				20,000
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2210511 Local travel cost				10,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
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2210804 Contract appointments				30,000
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2211101 Bank Charges				2,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210711 Public Education and Sensitization				10,000
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Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	6,585
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Use of goods and services				6,585
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2210709 Seminars/Conferences/Workshops - Domestic				6,585
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Sub-Program	91001004	SP1.4: Legislative Oversight		19,500
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	19,500
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Use of goods and services				19,500
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2210709 Seminars/Conferences/Workshops - Domestic				19,500
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Other expense				275,000
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Objective	410101	Deepen political and administrative decentralisation		275,000
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Program	91001	Management and Administration		275,000
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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
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF MP	Total By Fund Source			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				
Use of goods and services						
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
Other expense						
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

							Amount (GHe)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			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					
Use of goods and services							
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
		Other expense							325,208
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

								Amount (GHe)	
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<i>Total By Fund Source</i>	34,615
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							
								Use of goods and services	34,615
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
								Total Cost Centre	2,239,841

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

Other expense										50,000
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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
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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
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Miscellaneous other expense										25,000
2821019 Scholarship and Bursaries										25,000

Non Financial Assets										705,000
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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
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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							

Non Financial Assets 420,000

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	ISP3.1 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

Total Cost Centre 1,296,000

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							

Other expense 10,000

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	ISP3.2 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

Amount (GHe)

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							

Other expense 50,000

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	ISP3.2 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

Non Financial Assets 335,000

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	ISP3.2 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							Total By Fund Source
Function Code	70721	General Medical services (IS)							56,400
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health_Savannah							
Location Code	1403100	West Gonja - Damango							

Non Financial Assets 56,400

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							56,400
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Program	91003	Social Services Delivery							56,400
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Sub-Program	91003002	ISP3.2 Health Delivery							56,400
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				56,400
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Fixed assets									56,400
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3113108	Furniture & Fittings								56,400
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Total Cost Centre 451,400

Amount (GHe)

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

Compensation of employees [GFS] 239,630

Objective	000000	Compensation of Employees							239,630
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Program	91003	Social Services Delivery							239,630
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Sub-Program	91003002	ISP3.2 Health Delivery							239,630
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Operation	000000		0.0	0.0	0.0				239,630
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Wages and salaries [GFS]									239,630
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2111001	Established Post								239,630
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Amount (GHe)

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

Use of goods and services 16,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							16,000
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Program	91003	Social Services Delivery							16,000
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Sub-Program	91003002	ISP3.2 Health Delivery							16,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				16,000
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Use of goods and services									16,000
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2210511	Local travel cost								10,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								6,000
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				Amount (GHe)
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
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		270,000
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Program	91003	Social Services Delivery		270,000
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Sub-Program	91003002	ISP3.2 Health Delivery		270,000
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	40,000
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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
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Use of goods and services				230,000
2210205	Sanitation Charges			230,000

				Amount (GHe)
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
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		26,500
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Program	91003	Social Services Delivery		26,500
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Sub-Program	91003002	ISP3.2 Health Delivery		26,500
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	26,500
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Use of goods and services				26,500
2210511	Local travel cost			26,500

<i>Total Cost Centre</i>				552,130
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				Amount (GHe)
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
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Objective	000000	Compensation of Employees		433,668
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Program	91004	Economic Development		433,668
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Sub-Program	91004002	ISP4.2 Agricultural Development		433,668
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Operation	000000		0.0 0.0 0.0	433,668
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Wages and salaries [GFS]				433,668
2111001	Established Post			433,668

Other expense				27,511
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Objective	160201	Improve production efficiency and yield		27,511
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Program	91004	Economic Development		27,511
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Sub-Program	91004002	ISP4.2 Agricultural Development		27,511
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,511
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Miscellaneous other expense				27,511
2821010	Contributions			27,511

				Amount (GHe)
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
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Objective	160201	Improve production efficiency and yield		30,000
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Program	91004	Economic Development		30,000
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Sub-Program	91004002	ISP4.2 Agricultural Development		30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
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Miscellaneous other expense				10,000
2821010	Contributions			10,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000
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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		
				Other expense 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		
				Use of goods and services 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
				Other expense 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
				Non Financial Assets 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 (GHe)

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
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Program	91004	Economic Development			214,762
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Sub-Program	91004002	SP4.2 Agricultural Development			214,762
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,146
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Miscellaneous other expense						24,146
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2821010	Contributions					24,146
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	174,115
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Miscellaneous other expense						174,115
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2821010	Contributions					174,115
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,420
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Miscellaneous other expense						3,420
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2821010	Contributions					3,420
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	13,080
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Miscellaneous other expense						13,080
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2821010	Contributions					13,080
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Total Cost Centre 901,440

Amount (GHe)

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
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Program	91002	Infrastructure Delivery and Management			31,065
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			31,065
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Operation	000000		0.0	0.0	0.0	31,065
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Wages and salaries [GFS]						31,065
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2111001	Established Post					31,065
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Other expense 11,868

Objective	280101	Develop efficient land administration and management system			11,868
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Program	91002	Infrastructure Delivery and Management			11,868
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			11,868
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,868
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Miscellaneous other expense						11,868
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2821010	Contributions					11,868
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Amount (GHe)

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
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Program	91002	Infrastructure Delivery and Management			5,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Miscellaneous other expense						5,000
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2821010	Contributions					5,000
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 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							
Use of goods and services									29,000
Objective	280101	Develop efficient land administration and management system							29,000
Program	91002	Infrastructure Delivery and Management							29,000
Sub-Program	91002001	ISP2.1 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
Total Cost Centre									76,932

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							Total By Fund Source 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							
Compensation of employees [GFS]									192,212
Objective	000000	Compensation of Employees							192,212
Program	91003	Social Services Delivery							192,212
Sub-Program	91003003	ISP3.3 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
Other expense									13,127
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							13,127
Program	91003	Social Services Delivery							13,127
Sub-Program	91003003	ISP3.3 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							Total By Fund Source 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							
Use of goods and services									11,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							11,000
Program	91003	Social Services Delivery							11,000
Sub-Program	91003003	ISP3.3 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 (GHe)

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 (GHe)

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	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 (GHe)

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	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 (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	540,000
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				95,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		95,000
Program	91002	Infrastructure Delivery and Management		95,000
Sub-Program	91002002	ISP2.2 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

Non Financial Assets				445,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		445,000
Program	91002	Infrastructure Delivery and Management		445,000
Sub-Program	91002002	ISP2.2 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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	3401001001	West Gonja District - Damango_Works_Office of Departmental Head_Savannah		
Location Code	1403100	West Gonja - Damango		

Non Financial Assets				300,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	ISP2.2 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

Total Cost Centre 943,079

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
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		

Other expense				20,000
Objective	360202	15.c Pursue livelihood opportunities		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	ISP4.1 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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	66,000
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		

Use of goods and services				50,000
Objective	360202	15.c Pursue livelihood opportunities		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	ISP4.1 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

Other expense				16,000
Objective	360202	15.c Pursue livelihood opportunities		16,000
Program	91004	Economic Development		16,000
Sub-Program	91004001	ISP4.1 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	
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	
Total By Fund Source			30,000
Other expense			30,000
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	30,000
Miscellaneous other expense			30,000
2821010 Contributions			30,000
Total Cost Centre			116,000
Total Vote			6,966,159

SECTOR / MDA / IMDA	2020 APPROPRIATION										Development Partner Funds			Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Development Partner Funds							
	Central GOG and CF		I		G		F		STATUTORY		Capex	ABFA	Others		Goods	Service	Capex	Tot. External
	Comp. of Employees	Total GOG	Capex	Comp. of Emp	Total I	Goods/Service	Total G	Capex	Total I	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
West Gonja District - Damango	1,759,825	2,006,412	1,530,000	5,289,837	51,160	515,085	39,000	594,245	0	0	0	0	0	0	0	0	0	1,082,277
Management and Administration	788,772	940,288	0	1,728,381	51,160	425,085	0	476,245	0	0	0	0	0	0	0	0	0	2,239,841
SP1.1: General Administration	653,109	835,288	0	1,488,317	51,160	395,595	0	446,745	0	0	0	0	0	0	0	0	0	365,877
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	34,615
SP1.3: Planning, Budgeting and Coordination	109,735	45,000	0	154,735	0	0	0	0	0	0	0	0	0	0	0	0	0	2,239,841
SP1.4: Legislative Oversight	0	30,000	0	30,000	0	19,500	0	19,500	0	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	25,928	20,000	0	45,928	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	104,944	155,066	445,000	705,011	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	300,000
SP2.1 Physical and Spatial Planning	31,965	40,868	0	71,932	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0
SP2.2 Infrastructure Development	73,880	114,199	445,000	633,079	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	300,000
Social Services Delivery	431,841	641,127	1,040,000	2,112,868	0	45,000	30,000	73,000	0	0	0	0	0	0	0	0	0	2,688,867
SP3.1 Education and Youth Development	0	135,000	765,000	840,000	0	6,000	30,000	36,000	0	0	0	0	0	0	0	0	0	420,000
SP3.2 Health Delivery	239,630	320,000	335,000	894,630	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	56,400
SP3.3 Social Welfare and Community Development	192,212	186,127	0	378,339	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0
Economic Development	433,668	264,011	45,000	742,678	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	244,762
SP4.1 Trade, Tourism and Industrial development	0	86,000	0	86,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
SP4.2 Agricultural Development	433,668	178,011	45,000	656,678	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	214,762