REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

WEST GONJA MUNICIPAL ASSEMBLY

At the General Assembly meeting of the West Gonja Municipal Assembly held on the 26th of October, 2023 at the West Gonja Municipal Assembly conference Hall, the Hon. Assembly Members of the Assembly approved the composite budget estimates for implementation in the 2024 financial year from 1st January, to 31st December, 2024 and given authority for its implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,306,774.00	**GH¢ 4,461,028.00**	**GH¢ 12,189,808.00**

Total Budget GH¢ 21,947,610.00

HON. MUMUNI MOHAMMED	**CHIEF MUSTAPHA BADIMSUGRU ADAM**
(PRESIDING MEMBER)	**(MUNICIPAL COORDINATING DIRECTOR)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

With a total land area of 8,352sq, West Gonja Municipal Assembly is one of the Two Hundred and Sixty-One (261) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the Seven (7) MMDAs in Savannah Region. Since its establishment on 23rd December 1988 by L.I PNDC Law 207, the district has undergone number of restructurings. In 2004, under the L.I 1775, Central Gonja District was carved out of West Gonja and in 2012 North Gonja District was also carved out under the L.I 2069. The West Gonja district was elevated to a Municipal in 2020 under the L.I 2398. The capital town is Damongo which is also the regional capital of the newly created Savannah Region.

Population Structure

According to the 2020 population and housing census report, the total population of the district stands at Sixty-Three Thousand, Four Hundred and Forty-four (63,499). This is made up of 32,270 males and 31,179 females implying 50.81% and 49.10% respectively. It is the only district within the newly created Savannah Region that has more urban settlers than rural settlers (39150 and 24299 respectively). The district has a low population density of 13.5 per person sq km which should have implied that there are more lands for other productive ventures but 30% of the landmass is occupied by game forest reserve.

Vision

To be a first-class Municipal that offers diverse economic opportunities for the total development of the people

Mission

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

Goals

The goal of the West Gonja Municipal 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 Municipal are driven from the local government Act, Act 936, Act 2016 which are outlined below:

- Exercise political and administrative authority in the Municipal, provide guidance, give direction to, and supervise the other administrative authorities in the Municipal.
- Perform deliberative, legislative and executive functions.
- Ensure the preparation and submission through the regional co-ordinating council the development plans of the Municipal to the National Development Planning Commission for approval, and budget of the Municipal 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 Municipal;
- Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- Responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal;
- Shall ensure ready access to Courts in the Municipal 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.

District Economy

The economy of West Gonja Municipal is gradually becoming diversified and quite rich in resource base including processing of traditional crops like cassava to gari, shea nuts into shea butter and tourist attraction.

The economy of West Gonja municipal since 2018 revolves around Agriculture which in 2020 accounted for 60.5% of the total labour force. The district has now more urban settlers which is reshaping the structure of the economy towards service delivery though Agric still employs 51.3%. Apart from processing of gari, shea nut and mineral water, any serious attempt is yet to made in relation to the manufacturing sector.

- **Agriculture**

According to the 2021 Population and housing census, Agric employs about 51.3% of the labour force in West Gonja Municipal. The main harvested crops are maize, cassava and groundnut. Unlike the agriculture livestock and fishery, forestry (Forest reserves) and crop sector are key to West Gonja Agricultural Industry. Farmers continue to rely on simple farm tools though gradual employment of tractor and harvester services are being used.

West Gonja Produced in 2022:

CROP	AREA OF PRODUCTION (HA)	PRODUCTION (MT)
MAIZE	10,200.00	38,760.00
MILLET	800.00	1,136.00
YAM	8,100.00	183,060.00
COWPEA	2,000.00	3,800.00
RICE	1,110.00	3,330.00
SORGHUM	1,000.00	1,780.00
SOYABEAN	4,500.00	9,900.00
GROUNDNUT	8,000.00	18,400.00

Source: Department of Agric, WGMA

- **Road Network**

Roads linking communities of the Municipal are largely feeder roads. The main trunk road in the Municipal which is the Sawla-Damongo-Fufulso road is constructed with bitumen surfacing though part especially the link to Sawla is in bad shape. Total feeder roads length is 154.1km out of which 81.2km is engineered, and 72.9km remains un-engineered

- **Energy**

The Energy sector is vital for the social and economic development in the Municipality. The main source of energy in the Municipality is the national grid through the National and Rural Electrification Programme. Currently, 85% of communities in the district is connected to electricity. However, the remaining 15% of the communities, which are not connected to the national grid either have some form of electricity, especially solar lights at some vantage and critical places like the CHPS. In terms of cooking, charcoal and fire wood are the main sources of energy in the Municipality.

- **Health**

The West Gonja Municipal Hospital is the highest level of health care facility in the Municipal. The Municipality is served by twenty- seven (27) health care facilities including one municipal Hospital. Apart from West Gonja hospital and SAGISS health center which is managed by CHAG, all the remaining 25 facilities are managed by Ghana health services. There is also one Health Assistance training institution, Damongo Nursing Training College .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 worker. Currently there is a high doctor to patient ratio of 1: 21594.

The ten (10) top diseases in the district are:

	2022 Diseases	2023 Diseases
1	Uncomplicated Malaria	Uncomplicated Malaria
2	Upper Respiratory Tract infections	Upper Respiratory Tract infections
3	Typhoid fever	Diarrhoea Diseases

4	Diarrhoea Diseases	Typhoid Fever
5	Rheumatism / Arthritis	Rheumatism / other joint pains
6	Anaemia	Anaemia
7	Acute Urinary Tract Infection	Ulcer
8	Skin Diseases	Acute urinary Tract infection
9	Pneumonia	Skin Diseases
10	Ulcer	Pneumonia

- **Education**

Currently, West Gonja Municipality has a total of 149 number of schools distributed as follow.

S/N	CATEGORY	PUBLIC	PRIVATE	TOTAL
1	Basic / Primary School	42	15	57
2	Junior High School	30	1	31
3	Senior High School	2	1	3
4	Tertiary	1	0	1
5	Total	117	32	149

There is a high trained teacher – student ratio of 1: 51 and the 2022 B.E.C.E results put the district's pass at 35.7%

- **Market Centres**

The municipality has few marketing centers which includes Damongo, Achubunyo, and Busunu which are periodic (7 days). Despite the vibrant nature of market activities in these centres especially on their market days, facilities such as sheds, stalls, stores and places of convenience are inadequate. When these facilities are provided it will not only increase IGF collection but also facilitate movement of goods and services to these centers and beyond.

Commerce in the district largely involves the sale of provisions, electrical, electronics, clothing, construction materials, vehicle parts, agrochemicals, cosmetics, drugs, utensils, and food stuffs.

- **Water and Sanitation**

West Gonja has relatively low potable water coverage, reaching about 60% of the population. The municipality has a low water table resulting in the inability to hit water when boreholes are drilled Less than 20 percent of the people in the Municipality have access to sanitation facilities. Various types of sanitation facilities are being used in the Municipal. According to West Gonja Environmental Health Unit (WGEHU), most KVIP and public Pit Latrine constructed in West Gonja are a 10-seater unit. Less than 20% of the population have any acceptable form of managing solid waste and only 24 out of 78 communities are ODF.

- **Tourism**

Thirty percent (30%) of the landmass of the district is a forest reserve which hosts the Mole National Park, one of the iconic tourist attractions in the district and Ghana as a whole. Tourist sites that are begging to be developed fully are the Larabanga mystic stone and mosque, Konkore waterfalls and ancient cave.

- **Environment**

The natural vegetation of West Gonja is Guinea Savannah. The vegetative cover of the district is dictated by the soil types and human activities, such as shifting cultivation, slash and burn method of land preparation and charcoal burning. The major tree pieces are sheanut, dawadawa, baobab, acacia, neem, papao, senya, mahogany, poproeum, rosewood and few ebonies. The trees are scattered except in most valleys where isolated woodland or forest are found. Grass grows in tussocks and may reach 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. The district is situated in an old geological area. The rocks are mainly of voltaian formation with isolated Cambrian rocks, which contain valuable minerals such as gold.

Key Issues/Challenges

1. Inadequate water supply for the households
2. High prevalence of open defaecation
3. Weak enforcement of planning and building regulations
4. High abuse of illicit drugs especially the youth
5. Low IGF mobilization
6. Poor quality of education at all levels
7. Inadequate access to quality health care
8. High youth unemployment
9. Unmechanized Agric systems in the Municipality
10. Citizen's neglected civic responsibilities

Key Achievements in 2023

In the area of food security,

- Four hundred and fourteen (414) chemicals were distributed to farmers to fight the fall army worms. During the year under review, 579.2 hectares of farms were attached by the fall armyworms but through the timely intervention stated, not a single hectare was destroyed by the worms.
- 1920 farm and home visits were covered by the district extension officers.
- 328 farm demonstrations were organized for farmers and value chain operators.

FARM INPUTS BEING DISTRIBUTED AMONG FARMERS

FARM DEMONSTRATION

In the area of **Education,** the district completion rate of Primary 6 rose from 73.7% in 2022 to 117.1% as at August 2023. Completion rate of JHS also increased from 43.6% in 2022 to 64.7% as at August 2023. Though the B.E.C.E pass rate is generally not encouraging, the male B.E.C.E. pass rate improved from 34.7% in 2022 to 37.98% and female B.E.C.E pass rate improved from 29.7% to 33.53%. These were achieved through a strong collaboration with the Department of Education, West Gonja MA and development partners in the provision of the underlisted logistics and facilities.

1. Supplied 90 no. hexagonal desks and 360 no. chairs
2. Constructed and furnished 1 no. 3 unit classroom block at Sori no. 2
3. Constructed and furnished 1 no. 3 unit classroom block with ancillary facilities at Damongo vocational school.

SUPPLY OF HEAXAGONAL DESKS

CONSTRUCTION OF 1 NO. 3 UNIT CLASSROOM AT SORI 2

In the area of **healthcare delivery**, the district reduced underweight in children from 602 in 2022 to 375 as at August 2023. Acute malnutrition in children which was reported to be 11 was reduced to 4 by the end of August 2023. These were achieved as a result of the following measures

1. 1 no. CHPS constructed at Kidilimkpa
2. Constructed 3 no. 1 bedroom 4unit semi-detached accommodation for CHPS compounds at Kotito, Suri No. 1 and Kidilimkpa
3. Carried out sensitizations on nutrition, HIV and other health campaigns.

HEALTH VACCINATION AND EDUCATION

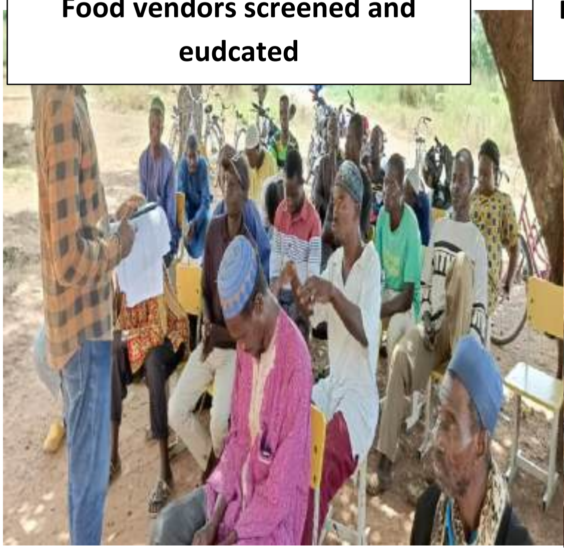
In the area of **water and sanitation**, the district

1. Screened and certified food vendors and chop bar operators in all three zonal councils.

2. 31 communities were triggered under the Community Led Total Sanitation (CLTS)
3. 4no. boreholes drilled and mechanized in Larabanga, Broto and Damongo
4. Shops were inspected throughout the district to check wholesomeness of food and items. Expired food items were confiscated and destroyed.

Food vendors screened and eudcated

Environmental health officers inspecting food products in the shops



In the area of **job creation**, the district

1. Supported 23 no. graduate apprentices with star-up kits
2. Trained 30 no. youth in entrepreneurship.
3. Extended electricity to the cassava processing factory under the IDIF programme.

Revenue and Expenditure Performance

The general outlook of the revenue and expenditure performance of the West Gonja Municipal Assembly shows one that has been affected by the general external shocks experienced by the country and the world at large. This is so because the district is heavily dependent on transfers from the central government and donor partners.

Overall, the district has received about 24.4% of the revenue budgeted for and spent to about 35% of the total expenditure intended.

As at August 2023, only 37% of the budgeted IGF has been collected which is just 4.8% of the total revenue received, clearly showing how the district is dependent on central government and donor partners.The central government through payment of compensation and goods and services transfer to the departments is the highest contributor to the budget of the West Gonja

Municipal Assembly. Donor partners through the Ghana Secondary Cities Support programme (GSCSP) follow as the second most contributor to district's budget

In terms of expenditure, compensation continues to lead as the area the district spent most, followed by goods and services and capital expenditure.

Below are detailed breakdown of revenue and expenditure performance as at August 2023

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	**2021**		**2022**		**2023**		**% performance as at August, 2023**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at August**	
Property Rates	3,600.00	1,254.00	3,600.00	0.00	3,600.00	0.00	0.00%
Other Rates	47,300.00	10,200.00	47,300.00	14,877.56	47,300.00	13,829.20	29.2%
Fees	68,000.00	52,373.25	62,600.00	60,833.16	64,100.00	41,630.1	64.9%
Fines	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Licences	223,200.00	114,828.26	248,600.00	131,840.00	285,900.00	172,277.91	60.2%
Land	270,000.00	54,004.06	100,000.00	41,566.15	150,000.00	13,829.00	27.7%
Rent	45,745.00	1,625.00	60,745.00	41,148.00	62,745.00	19,395.34	30.9%
Investment	10,000.00	6,213.00	0.00	0.00	0.00	0.00	0.00%
Royalties	170,000.00	0.00	100,000.00	20,000.00	110,000.00	0.00	0.00%
Total	667,845.00	240,497.57	672,845.00	310,254.87	713,645.00	260,961.55	36.6%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2021**		**2022**		**2023**		**% performance as at August, 2023**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at August**	
IGF	667,845.00	240,497.57	672,845.00	310,254.87	713,645.00	260,961.55	36.6%
Compensation Transfer	2,386,968.46	2,863,494.44	2,791,001.0	5,746,690.90	3,498,889.21	2,996,121.95	86.63%
Goods and Services Transfer	79,908.00	45,811.49	103,259.00	26,762.03	56,000.00	63,240.75	112.9%
Assets Transfer	0.00	0.00	25,180.00	0.00	25,000.00	0.00	0.00%
DACF	3,238,708.00	1,179,448.00	4,696,642.5	1,073,380.17	3,238,708.00	301,658.13	9.3%
DACF-RFG	1,737,538.00	1,814,681.54	1,368,662.00	1,148,375.80	1,652,192.97	410,826.38	24.8%
MAG	236,169.00	154,699.62	103,259.00	103,259.00	59,000.00	59,000.00	100%
GSCSP	0.00	0.00	3,638,600.00	0.00	8,836,600.00	330,087.00	3.7%
Total	8,347,136.46	6,298,632.66	13,399,448.56	8,408,722.70	18,080,035.18	4,421,895.76	24.45%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2021**		**2022**		**2023**		**% age Performance (as at August, 2023)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August, 2023**	
Compensation	59,390.20	24,816.15	78,000.00	2,730.00	97,245.00	10,860.00	11.16%
Goods and Service	548,454.80	200,324.42	524,845.00	261,876.54	426,945.00	236,271.54	55.34%
Assets	60,000.00	0.00	70,000.00	0.00	189,455.00	0.00	0.00%
Total	667,845.00	225,140.57	672,845.00	264,606.54	713,645.00	247,131.54	34.62%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The Policy objectives that are relevant to West Gonja Municipal Assembly are:

- Improve access to safe and reliable water supply services for all.
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Ensure affordable, equitable, easily accessible, and universal Health Coverage (UHC)
- Strengthen fiscal decentralization.
- Improve decentralized planning.
- Enhance access to improve and reliable environmental sanitation services.
- Strengthen social protection especially for children, women, persons with disability and the elderly.
- Protect forest reserves.
- Enhance climate change resilience.
- Promote sustainable spatially integrated balanced and orderly development of human settlements.
- Improve efficiency and effectiveness of road transport infrastructure and service.
- Improve human capital development and management.
- Enhance business enabling environment.
- Improve production efficiency and yield.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	**Unit of Measure**	**Baseline 2021**		**Past Year 2022**		**Latest Status 20223**		**Medium Term Target**			
		Target	**Actual**	**Target**	**Actual**	**Target**	**Actual as at August**	**2024**	**2025**	**2026**	**2027**
Standard of Education at the basic level improved	B.E.C.E Passing Rate (%)	90%	33.3%	90%	35.7%	90%	Waiting for analysis	100%	100%	100%	100%
	Teacher – Pupil Ratio (Basic level)	1 : 38	1 : 49	1 : 38	1 : 45	1 : 38	1 : 41	1 : 38	1 : 38	1 : 38	1 : 38
Food Security maximized in the Municipality	Average Percentage increase in hectares in selected crops produced (maize, rice, groundnut)	15%	10%	10%	15%	50%	WAITING	50%	50%	50%	60%
	Percentage of Post-harvest loss in selected grains (maize, rice, groundnut)	**2%**	**8%**	**2%**	**5%**	**2%**	**WAITING**	**2%**	**2%**	**2%**	**2%**
Health in the Municipality Improved	**Number of maternal deaths recorded**	**0**	**2**	**0**	**1**	**0**	**1**	**0**	**0**	**0**	**0**
	Number of still births recorded	**0**	**10**	**0**	**7**	**0**	**5**	**0**	**0**	**0**	**0**

Hygiene and sanitation in the municipality improved	**Total number of communities declared ODF**	**40**	**22**	**35**	**24**	**40**	**24**	**40**	**50**	**60**	**70**
	Average time (X) to get to portable drinking water	**X < 30 Mins**	**60 mins**	**X < 30 Mins**	**60 Mins**	**X < 30 Mins**	**60 Mins**	**X < 30 Mins**	**X < 30 Mins**	**X < 30 Mins**	**X < 30 Mins**
Peace ensured before, during and after election	**Number of human casualties recorded as a result of the general election**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**0**	**0**	**0**
Municipal Assembly functional and responding to needs of the people	**DPAT Score in percentage**	**100 %**	**96%**	**100%**	**94%**	**100%**	**93%**	**100%**	**100%**	**100%**	**100%**
IGF of the municipal improved	**IGF Mobilized during the year**	**667,845.00**	**240,497.57**	**672,845.00**	**310,254.71**	**713,645.00**	**260,961.55**	**683,600.23**	**690,000.00**	**700,000.00**	**732,000**
Well planned communities responsive to disaster and risk	**Number of local plans and risk plans prepared**	**5**	**0**	**5**	**1**	**5**	**1**	**4**	**5**	**10**	**10**
The Vulnerability of PWDs reduced	**Number of PWDs supported in the district**	**500**	**70**	**500**	**150**	**700**	**230**	**700**	**700**	**1000**	**1000**

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2024 revenue IGF projections.

- Update database of all revenue sources
- Gazette fee fixing resolution
- Issue first demand notice before the year ends and a reminder early first quarter 2024
- Automate the billing and revenue monitoring system.
- Train zonal councillors and revenue collectors on revenue mobilization
- Institute a revenue award system among the zonal councils and revenue collectors
- Educate residents and engage business owners on their responsibility to pay tax
- Corroborate with traditional authorities and other service providers to enforce payment of tax

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this Programme are to;

- Coordinate and ensure the implementation of government policies
- Monitor Projects and programmes
- Mobilize resources and ensure effective and efficient utilization for development

Budget Programme Description

To achieve the overall objective of the **WEST GONJA MUNICIPAL** Assembly, the Management and Administration Programme employs an encompassing range of activities that would ensure that development is brought to the very door steps of its people, without compromising on quality, affordability, sustainability and environmental friendliness. These activities comprise general management, substructures involvement in development, town hall meetings, organizing administrative and technical meetings, planning and budgeting, managing project cycles, providing and maintaining descent office and residential buildings, managing the human resource, finance and audit, procurement, supply and logistics.

The Programme is funded largely by transfer from the Central Government (GOG), District Assemblies Common Fund (DACF), District Assemblies Common Fund – Response Factor Grant (DACF-RFG), Internally Generated Fund (IGF) and development partner support.

The Human Resource Department, Statistical Department, Central Administration, Budget Unit, Planning Unit, Procurement Unit, Internal Audit Unit are the departments and units responsible for the carrying out of this programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support to departments, units and agencies in the Assembly
- To provide the necessary technical, I.T, legal and logistical support to departments and units in the Assembly
- To ensure effective implementation of internal controls procedures in the Assembly

Budget Sub- Programme Description

The General Administration sub-programme provides the support functions to enable departments and units within the Assembly operate smoothly. The programme achieves this through coordinating activities between the Assembly and its departments and units to make sure that service delivery, development projects and programmes are carried out smoothly without hindrances be it logistical, technical, security, policy framework or legal.

The sub-programme combines efforts of staff strength of seventy (70) from the administrative unit, client service unit, procurement unit, stores and the transport unit to achieve its objectives. The sub-programme is funded from the internally generated fund (IGF), District Assemblies Common Fund (DACF), DACF-RFG, and the monitoring and safeguards components of the Ghana Secondary Cities Support Projects (GSCSP).

The ultimate beneficiary to the success of this programme is the good people of West Gonja Municipal Assembly.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
General Assembly meetings, sub-committee meetings and executive committee meetings organized	Number of times General Assembly, Subcommittee and Executive organized	3	2	3	3	3	3
Entity tender committee organized	Number of entity tender committee held	4	2	4	4	4	4
MUSEC meetings held	Number of MUSEC meetings held	4	3	12	12	12	12
Citizen's engagement meetings organized	Number of town hall meetings organized	3	4	12	12	12	12
Projects and Programmes monitored and evaluated	Number of monitoring undertaken	3	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen's participation in local governance	Procurement of office equipment and logistics
Administrative and technical meetings	
Protocol services	
Security Management	
National celebrations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve fiscal revenue mobilization and utilization
- To ensure sound public financial management is adhered to

Budget Sub- Programme Description

The Finance and Audit Sub-programme is carried out by designing and maintaining a system for tracking revenue and expenditure of the Municipal Assembly. 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 of revenue. It updates the assets register of the Municipal Assembly.

The main responsibilities of this Sub-Programme include:

- Mobilizes revenue for the Municipal's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the Municipal 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 Municipal 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 Municipal;
- Prepares and certifies financial statements.
- Prepares quarterly reports on internally Generated Funds and the financial position of the Municipal.

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 three (3), and the Internal Audit Unit also has a Staff Strength of three (3).

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 Municipal.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Monthly financial returns prepared and submitted	No. of montly financial returns prepared and submitted on time	12	8	12	12	12	12
Audit committee organized	No. of audit committee meetings organized	12	5	12	12	12	12
Revenue improvement action plan prepared	Revenue improvement action plan prepared, costed and on file	Yes	Yes	Yes	Yes	Yes	Yes
Zonal councillors and revenue collectors trained on revenue mobilization	Number of zonal councils whose councillors and revenue collectors trained	0	0	3	3	3	3
Sensitization of payment of tax carried out	Number of tax education held	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	
Revenue mobilization activities	
Treasury activities	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The human resource sub-programme of the management and administration is how 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 and remuneration management.

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 one (1). The beneficiaries of this Sub-Programme are the staff of the Municipal Assembly. Challenges faced by the HRMU in carrying out this Sub-Programme among others include:

- Inadequate staff
- No Professional Capacity Building Programmes
- Resource constrains in implementing HR Programmes

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by 30th October	28th October 2022	Yet to	by 30th October	by 30th October	by 30th October	by 30th October
Quarterly capacity building reports submitted	No. of quarterly capacity building reports submitted	4	2	4	4	4	4
Staff Performanc e regularly monitored	Number of times staff appraisal conducted	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	Procurement of office supplies and logistics
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To formulate, review, and harmonize Municipal plans and budgets
- To develop effective monitoring and evaluation systems to track implementation of policies, programmes and projects against set financial and non-financial targets.

Budget Sub- Programme Description

The sub-programme **PLANNING, BUDGETING COORDINATION AND STATISTICS** leads in strategic planning of developmental programmes and projects and implementation of these plans to achieve set objectives for the West Gonja Municipal Assembly. The sub-programme coordinates departments under the Assembly to prepare ambitious but SMART and data driven plans in line with Municipal's development and national policy direction and collates them into composite plans and budgets. It monitors the implementation of prepared plans and budgets, reviews and evaluate them to achieve set objectives and goals.

The Statistical Department, Planning and Budget units are mainly responsible for this sub-programme though works closely with the MPCU (Municipal Planning and Coordinating Unit) which is an assembly of heads of departments to achieve the objectives of the sub-programme. A total staff strength of the sub-programmme is thirteen (13) comprising four (4) Development Planning Officers, eight (8) budget officers and one (1) statistical officer. The sub-programme is supported from IGF, DACF, DACF-RFG, and development partners and the success of this sub-programme is the success of the entire Municipal Assembly and development in the lives of its people. The main challenges to this sub-programme is inadequate resources to monitor and evaluate programmes and projects and difficulty of management to stick to implementation of plans and budgets.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Annual Composite Plan and budget Prepared & Approved	Composite Plan for Prepared & approved by 30th October,	27th October, 2022	Not Yet	by 30th October,	by 30th October,	by 30th October,	by 30th October,
Budget Committee and DPCU Meetings Organized and minutes filed	Number of Budget committee & DPCU meetings organized	4	4	4	4	4	4
Revenue and Expenditure performance monitored	Percentage of expenditures with specific warrant	100%	97%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Administrative and technical meetings	
Monitoring and evaluation of programmes and projects	
Coordination and Harmonization of Data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms;
- To perform deliberative and legislative functions in the district; and
- To promote transparency and accountability

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. The policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Sanitation bye laws disseminated	No. of town hall meetings organized to disseminate bye laws	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizens participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- The Budget Programme Objective is to improve access to affordable and quality education, health delivery, integrate and protect the vulnerable in our society while collaborating with communities.

Budget Programme Description

The programme **Social Services Delivery** seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. It aims to give people in the district accessible to quality education and health service and also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the community.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the West Gonja Municipa lAssembly. The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), District Development Facility (DDF) and Development Partners' Grants.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Is to provide accessible and quality formal pre-tertiary education and training to all children of school-going age in the district to acquire knowledge, skills, values and attitudes that will prepare them for higher education and adult life to make them productive and responsible for their benefit and the society at large

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 Municipal. It also provides guidance in determining training needs of all categories of staff within the service in the Municipal. 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 Municipal, 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

West Gonja Municipal Assembly and Department of Education collaborate to deliver this sub-programme. The main units involve in carrying out this sub-programme are the Municipal Education Office (48), KG(57), PRIMARY (325), JHS (209) and the SHS (271). The main source of funding of the Sub-Programme is the Government of Ghana (GOG), DACF and donor partners. The beneficiaries of the sub-programme are personnel of GES, pupils, Municipal 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 mandate

Table 15: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Basic school students comfortable housed in a classroom	No. of classroom blocks constructed	3	2	3	4	5	5
Constructed classrooms furnished with dual desks	Number of dual desks supplied	298	316	1000	1000	1000	1000
Brilliant but needy students supported	Number of students supported	50	34	100	100	100	200
Sports promoted in the district	Amount of money the district school team is supported with to undertake regional competition	5,000.00	20,000.00	25,000.00	30,000	40,000	50,000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Support to teaching and learning	Acquisition of movable and immovable asset
Supervision of education services and delivery	Maintenance, repairs and rehabilitation
Support to sports and culture	
National celebration	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensures reduction of new HIV&AIDS/STIs, Malaria and COVID-19 infections especially among the vulnerable and fight tropical diseases.

Budget Sub- Programme Description

The sub-programmeis aimed at bridging the equity gaps in geographical access to health services and ensures the reduction of new HIV& AIDS/STIs and covid-19 infections among the vulnerable in the district.

The sub-programme is being implemented by the District Health Directorate which is made up of Reproductive Health Unit, Nutrition Unit, and Health Information Unit and with support from the Central Administration of the Assembly. The sub-programme focuses on the provision of health care infrastructure, improving on maternal and child health services indicators, increasing access to maternal and child health services in the district through CHPS implementation, conduct monthly and quarterly monitoring of health facilities and communities, increasing case detection rate of Community Management Acute Malnutrition (CMAM), procure and distribute logistics for smooth services delivery, support the training of health trainees and conducting routine growth monitoring and promotion, counseling, education, cooking demonstration, capacity building and community health durbars on nutrition related issues.

The sub-programme is being implemented by staff of the Ghana Health Service, West Gonja Municipal Assembly and funded by Government of Ghana, DACF, DDF, and Development Partners Grants. The beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the district.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Residents educated on HIV/AIDS prevalence	Number of sensitizations on HIV/AIDS carried out	1	0	4	4	4	4
CHPS services extended in the district	Number of CHPS constructed	2	1	2	2	3	3
	Number of CHPS furnished	2	1	2	2	3	3
Pregnant women sensitized on good nutrition	Number of sensitizations carried out on nutrition during pregnancy	4	3	5	5	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative on HIV/AIDS and Malaria	Acquisition of movable and immovable assets
Public health services	Maintenance repairs and rehabilitation
Clinical Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The major objective of the department of Social Welfare and Community Development is to improve the general standard of living of the people including the vulnerable and to ensure our development leaves no one behind.

Budget Sub- Programme Description

The sub-programme **Social Welfare and Community Development** seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, children, persons with disabilities and the excluded.

The sub-programme is being implemented by the social welfare and the community development unit with a total staff strength of six (6) thus three social workers and three community development officers. These Units work together to enable the Sub-Programme deliver on its operations to improve and enrich rural life through: literacy and adult study groups, adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, sanitation and hygiene, community and public places of convenience and teaching deprived or rural women in home management and child care, and family care.

The Organizational Units activities are being co-ordinated by the office of the District Director of social welfare and community development which oversees both

Administrative duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities sensitized on social protection and government policies	Number of communities educated on social protection and government policies	30	25	40	50	60	78
PWDs assisted to renew their NHIS	Number of PWDs with active NHIS cards	200	400	500	600	800	1000
PWDs assisted with various economic interventions	Number of PWDs supported with various economic items	50	70	100	150	200	300
Children in abusive and hostile environment rescued	Number of children put in children homes or foster cares	1	1	5	10	10	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programme	
Gender mainstreaming and empowerment	
Community mobilization	
Child right promotion and protection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in West Gonja Municipal.

Budget Sub- Programme Description

The sub-programme Environmental and Sanitation Services seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

The Municipal Assembly with the Environmental Health Unit as the lead embarks on a number of programmes such as Community Led Total Sanitation (CLTS), Open defecation free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The sub-programme is carried out by staff strength of 12 and funded from internally Generated Fund (IGF), DACF and Development partners grants.

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

The Key challenges to the performance of this sub-programme are inadequate resources limiting the capacity of the sub-programme to effectively manage wastes and open defecation due to ignorance and inadequate sanitation facilities

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Food vendors screened	No. of food vendors screened	200	250	300	400	400	500
Communities sensitized on open defeacation	No. of communities triggered on open defecation	20	30	30	20	10	10
Safety of foods periodically checked	No. of times shops are visited quarterly to check for expired goods	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision	
Environmental Sanitation management	
Information, Education and Communication	
Liquid waste management	
Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the district level and assist the assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water. The sub-programme focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by one (1) staff and four (4) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit and 2 staff from the physical planning department. These Units work together to deliver the mandate of the sub- programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub- Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the district and the general public at large. The challenges of the sub-programme are lack of vehicle for the supervision of works and inadequate logistics.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

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

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

The Physical and Spatial Planning sub-programme is implemented by staff strength of two (2) with support from the Development Planning Sub-Committee.

It is funded mainly by Government of Ghana (GoG), DACF, DDF, GSCSP and the Assembly's Internally Generated Fund (IGF). The beneficiaries of the sub-program are communities within the district and the entire people of Ghana

The main challenge of this sub-programme is indiscriminate developments without any recourse to the Assembly and master plans.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Planning schemes of communities prepared	Number of planning schemes approved at the Statutory Planning Committee	2	3	3	3	3	3
Statutory meetings convened	Number of meetings organized	3	3	12	12	12	12
Public awareness on development control created	Number of sensitizations carried on	0	0	2	3	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	
Administrative and technical meetings	
Internal management of organization	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the district level and assist the assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water. The sub-programme focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by one (1) staff and four (4) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to deliver the mandate of the sub-programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the district and the general public at large. The challenges of the sub-programme are poor office space and inadequate logistics.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads in the district maintained regularly	KMs of feeder roads maintained	23KM	OKM	25KM	50KM	50KM	50KM
Projects on going monitored	Number of monitorings carried out	3	2	4	4	4	4
Streetlights within the municipality repaired	Number of streetlights worked on	30	40	50	50	50	50
Boreholes constructed	Number of boreholes constructed	5	4	4	4	4	4
Officers comfortably accommodated	Number of bungalows rehabilitated	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision of development program	Acquisition of movable and immovable assets
Supervision and coordination	Maintenance and repairs and rehabilitations

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To promote wealth, employment and food security through modernised agriculture, industry, tourist attraction and growth of small-scale community based enterprises.

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 Municipal 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 poultrycensus, carry out disease surveillance annually and to vaccinate livestock against identifiable diseases in the Municipal.

The Programme would be funded through the Rural Enterprises Programme funding sources, Municipal Assembly Common Fund, Internally Generated Fund, Central

Government Transfers, MAG and other donors. A budgeted amount of GHc946,705.00 is provided in the budget to cater for activities of this programme.

The beneficiaries' targets of the programmes are the unemployed youth, women entrepreneurs and the people living in the Municipal especially vulnerable groups in the Municipal and farmers at large. The Sub-programmes involved in executing this programme are the Trade, Tourism and Industrial development and Agricultural Development.

The key challenges of this programme are:

- Inadequate funds to execute planned programmes and activities
- Weak vehicle to facilitate training programmes across the Municipal
- 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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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 counselling 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 Municipal
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs both local and

The Sub-Programme has been allocated an amount of GHc175,000.00 which would be funded through the Rural Enterprises Programme funding sources, Municipal Assembly Common Fund, 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 Municipal.

The Units involved are the BAC, cooperatives department 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 Municipal

• Weak vehicle to facilitate training programmes across the Municipal

• Inadequate logistics such as computers and accessories

Inadequate roadworthy vehicles hampered movement for both implementation and monitoring.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Business fora organized quarterly	Number of LED Fora organized	3	3	4	4	4	4
Graduate Apprentices supported with start up kits	Number of graduate apprentices supported with start up kits	100	30	100	100	120	150
New tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Development and promotion of tourism potential	
Promotion of small, medium and large-scale enterprises	
Trade promotion and development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme Agricultural Development seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-two (22) officers with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Farm demonstrations organized within the Municipality	Number of demonstration farms established in the district	4	5	5	8	10	10
Farmers supported with farm inputs	Number of farmers supported with inputs	200	320	500	700	800	1000
Farm and home visits carried out	Number of farm and homes visits by AEAs	960	2000	2000	2000	2000	2000
livestock vaccinated against identifiable diseases	No. of livestock vaccinated	4000	3500	1000	2000	2500	3000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension service delivery	
Surveillance and management of disease and pest	
Agricultural research and demonstration farms	
Internal management of the organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure responsible consumption of natural resources to promote sustainability and reduce adverse effects for future generation.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and DACF. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Improve capacity to mitigate disasters, risk & vulnerability in the Municipal

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 Municipal 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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster awareness sensitization on bush fires held	No. of sensitization forum conducted	1	1	2	2	2	2
Bush fire volunteer groups formed	Number of bush fire volunteers' groups formed	3	2	5	5	10	10
Disaster victims supported	Number of disaster victims supported	45	30	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The sub-programme Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from donor partners. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization on effects of charcoal burning and reafforestation organized	Number of sensitizations organized	0	1	1	1	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: WEST GONJA MUNICIPAL ASSEMBLY

Funding Source: DACF & MP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construct and furnish 1 no. 3 unit classroom block at Sori 2		34.4%	498,743.00	88,252.45	410,490.55	90,000.00	330,000.00		
2		Rehabilitate 1 No. MCE bungalow		100%	199,450.00	155,063.75	39,400.00	39,400.00			

MMDA: WEST GONJA MUNICIPAL ASSEMBLY

Funding Source: DACF RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Extension of electricity to the cassava processing center (IDIF)		97%	140,225.00	136,444.37	3,780.63	3,780.63			

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: WEST GONJA MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construct and furnish 1 no. 3 unit classroom block at Damongo Nursing College	Classroom block	DACF-RFG	500,000.00	Concept note
2	Construct 1 no. Kraal Market at Busunu	Cattle market	DACF-RFG	200,000.00	Pre feasibility studies
3	Rehabilitate 1 no. Meat Shop	Meat market at the market	IGF	100,000.00	Concept note
4	Construct 1 no CHPS at Achulokura	Health centre	DACF	500,000.00	Concept Note
5	Construct 1 no. 3 unit classroom block	School building	DACF	350,000.00	Concept note
6	Drill 3 no. boreholes	Water	DACF	70,000.00	Pre feasibility studies
7	Construct 1 no shopping centre	Market	GSCSP	4,340,952.00	Pre feasibility studies
8	Construct 1. No. 600 m storm drain	Drain	GSCSP	4,600,000.00	Full feasibility studies

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

By Strategic Objective Summary

In GH¢

Objective		*In-Flows*	*Expenditure*	*Surplus / Deficit*	*%*
000000	Compensation of Employees	0	5,306,774		
130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,947,610	10,000		
130205	16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,601,833		
150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	580,000		
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	233,000		
160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	4,350,952		
160807	5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls	0	95,000		
180104	9.a facil sust & resil inf dev in devlpn ctries	0	751,400		
250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	90,000		
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	794,862		
340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	42,233		
390103	3.6 Halve no. of glo deaths & injuries frm road traffic acsidents	0	5,068,956		
450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	194,600		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,360,000		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	760,000		
570102	6.1 Achieve univ. and equit access to water	0	70,000		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	95,000		
620101	1.3 Impl. appriopriate Social Protection Sys. & measures	0	432,000		
640101	Improve human capital development and management	0	111,000		
	Grand Total ¢	**21,947,610**	**21,947,609**	**0**	**0.00**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
340 02 00 001 33 Finance, ,		21,947,609.77	0.00	0.00	0.00

Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Output 0001 GRANT

From foreign governments(Current)		21,264,009.77	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,256,774.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,250,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	898,955.77	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	10,114,780.00	0.00	0.00	0.00

Output 0002 RATE

Property income [GFS]		20,500.00	0.00	0.00	0.00
1412022	Property Rate	10,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,500.00	0.00	0.00	0.00

Output 0003 FEES

Sales of goods and services		216,600.00	0.00	0.00	0.00
1423001	Markets Tolls	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	200,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,600.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	2,000.00	0.00	0.00	0.00
1423483	Sale of Value Books	3,000.00	0.00	0.00	0.00

Output 0004 LICENSE

Sales of goods and services		195,600.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	250.00	0.00	0.00	0.00
1422003	Hawkers License	4,500.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,750.00	0.00	0.00	0.00
1422011	Artisans	3,600.00	0.00	0.00	0.00
1422015	Service/Filling Stations	8,700.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	9,000.00	0.00	0.00	0.00
1422044	Financial Institutions	11,050.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	30,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	4,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,050.00	0.00	0.00	0.00
1422057	Private Schools	4,900.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	7,000.00	0.00	0.00	0.00
1422109	Restaurant License	2,200.00	0.00	0.00	0.00

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422130	Transport unions	19,200.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422158	River Sand	1,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,800.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	3,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	750.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	600.00	0.00	0.00	0.00
1422177	Building Material Dealers ? Retail Licence	900.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,800.00	0.00	0.00	0.00
1422179	Carpentary and Joinry Service Licence	1,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	6,400.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	1,000.00	0.00	0.00	0.00
1422212	Fabric Dealers ? Manufacturing Licence	1,200.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	9,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	300.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,800.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	1,500.00	0.00	0.00	0.00
1422273	Boutiques	2,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,050.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	500.00	0.00	0.00	0.00
1422284	Optical Services Licence	300.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
Output 0005	LANDS				
Property income [GFS]		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	50,000.00	0.00	0.00	0.00
Output 0006	RENT				
Property income [GFS]		29,900.00	0.00	0.00	0.00
1415019	Transit Quarters	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	11,900.00	0.00	0.00	0.00
1415052	Market and Stores Rental	13,000.00	0.00	0.00	0.00
Output 0007	INVESTMENT				
Fines, penalties, and forfeits		1,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
Output 0008	FINES				
Property income [GFS]		120,000.00	0.00	0.00	0.00
1415008	Investment Income	120,000.00	0.00	0.00	0.00
	Grand Total	21,947,609.77	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
West Gonja Municipal - Damango	0	0	0	21,947,609	21,980,677	22,167,085
Management and Administration	*0*	*0*	*0*	*5,785,204*	*5,823,882*	*5,843,056*
	0	0	0	3,833,272	3,871,449	3,871,604
	0	0	0	538,600	539,100	543,986
	0	0	0	250,000	250,000	252,500
	0	0	0	920,600	920,600	929,806
	0	0	0	192,733	192,733	194,660
	0	0	0	50,000	50,000	50,500
Social Services Delivery	*0*	*0*	*0*	*3,035,968*	*3,038,907*	*3,066,327*
	0	0	0	313,968	316,907	317,107
	0	0	0	14,000	14,000	14,140
	0	0	0	170,000	170,000	171,700
	0	0	0	1,665,000	1,665,000	1,681,650
	0	0	0	250,000	250,000	252,500
	0	0	0	123,000	123,000	124,230
	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	*0*	*0*	*0*	*6,876,999*	*6,878,917*	*6,945,769*
	0	0	0	224,781	226,699	227,029
	0	0	0	108,000	108,000	109,080
	0	0	0	150,000	150,000	151,500
	0	0	0	619,400	619,400	625,594
	0	0	0	5,375,862	5,375,862	5,429,621
	0	0	0	398,956	398,956	402,945
Economic Development	*0*	*0*	*0*	*6,117,205*	*6,106,738*	*6,178,377*
	0	0	0	978,253	987,786	988,036
	0	0	0	8,000	8,000	8,080
	0	0	0	30,000	30,000	30,300
	0	0	0	760,000	740,000	767,600
	0	0	0	4,340,952	4,340,952	4,384,362
Environmental and Sanitation Management	*0*	*0*	*0*	*132,233*	*132,233*	*133,555*
	0	0	0	15,000	15,000	15,150
	0	0	0	35,000	35,000	35,350
	0	0	0	82,233	82,233	83,055
Grand Total	*0*	*0*	*0*	*21,947,609*	*21,980,677*	*22,167,085*

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
West Gonja Municipal - Damango	0	0	0	21,947,609	21,980,677	22,167,085
Management and Administration	0	0	0	5,785,204	5,823,882	5,843,056
SP1.1: General Administration	0	0	0	4,948,277	4,980,613	4,997,760
21 Compensation of employees [GFS]	*0*	*0*	*0*	*3,233,577*	*3,265,913*	*3,265,913*
211 Wages and salaries [GFS]	0	0	0	3,233,577	3,265,913	3,265,913
21110 Established Position	0	0	0	3,183,577	3,215,413	3,215,413
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	*0*	*0*	*0*	*1,207,800*	*1,207,800*	*1,219,878*
221 Use of goods and services	0	0	0	1,207,800	1,207,800	1,219,878
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22102 Utilities	0	0	0	38,600	38,600	38,986
22105 Travel - Transport	0	0	0	165,600	165,600	167,256
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	259,600	259,600	262,196
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	595,600	595,600	601,556
22111 Other Charges - Fees	0	0	0	12,400	12,400	12,524
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	*0*	*0*	*0*	*356,400*	*356,400*	*359,964*
282 Miscellaneous other expense	0	0	0	356,400	356,400	359,964
28210 General Expenses	0	0	0	356,400	356,400	359,964
31 Non Financial Assets	*0*	*0*	*0*	*150,500*	*150,500*	*152,005*
311 Fixed assets	0	0	0	150,500	150,500	152,005
31122 Other machinery and equipment	0	0	0	150,500	150,500	152,005
SP1.2: Finance and Revenue Mobilization	0	0	0	10,000	10,000	10,100
22 Use of goods and services	*0*	*0*	*0*	*10,000*	*10,000*	*10,100*
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	635,908	641,449	642,267
21 Compensation of employees [GFS]	*0*	*0*	*0*	*554,175*	*559,717*	*559,717*
211 Wages and salaries [GFS]	0	0	0	554,175	559,717	559,717
21110 Established Position	0	0	0	554,175	559,717	559,717
22 Use of goods and services	*0*	*0*	*0*	*9,500*	*9,500*	*9,595*
221 Use of goods and services	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
28 Other expense	*0*	*0*	*0*	*72,233*	*72,233*	*72,955*
282 Miscellaneous other expense	0	0	0	72,233	72,233	72,955
28210 General Expenses	0	0	0	72,233	72,233	72,955
SP1.5: Human Resource Management	0	0	0	191,020	191,820	192,930
21 Compensation of employees [GFS]	*0*	*0*	*0*	*80,020*	*80,820*	*80,820*
211 Wages and salaries [GFS]	0	0	0	80,020	80,820	80,820
21110 Established Position	0	0	0	80,020	80,820	80,820

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
22 Use of goods and services	*0*	*0*	*0*	*111,000*	*111,000*	*112,110*
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
Social Services Delivery	**0**	**0**	**0**	**3,035,968**	**3,038,907**	**3,066,327**
SP2.1 Education, youth & Sports Services	**0**	**0**	**0**	**1,360,000**	**1,360,000**	**1,373,600**
22 Use of goods and services	*0*	*0*	*0*	*60,000*	*60,000*	*60,600*
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	*0*	*0*	*0*	*170,000*	*170,000*	*171,700*
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	*0*	*0*	*0*	*1,130,000*	*1,130,000*	*1,141,300*
311 Fixed assets	0	0	0	1,130,000	1,130,000	1,141,300
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	980,000	980,000	989,800
SP2.2 Public Health Services and Management	**0**	**0**	**0**	**760,000**	**760,000**	**767,600**
28 Other expense	*0*	*0*	*0*	*50,000*	*50,000*	*50,500*
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	*0*	*0*	*0*	*710,000*	*710,000*	*717,100*
311 Fixed assets	0	0	0	710,000	710,000	717,100
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	560,000	560,000	565,600
SP2.3 Social Welfare and Community Development	**0**	**0**	**0**	**820,968**	**823,907**	**829,177**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*293,968*	*296,907*	*296,907*
211 Wages and salaries [GFS]	0	0	0	293,968	296,907	296,907
21110 Established Position	0	0	0	293,968	296,907	296,907
22 Use of goods and services	*0*	*0*	*0*	*177,000*	*177,000*	*178,770*
221 Use of goods and services	0	0	0	177,000	177,000	178,770
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	153,000	153,000	154,530
28 Other expense	*0*	*0*	*0*	*350,000*	*350,000*	*353,500*
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
SP2.5 Environmental Health and Sanitation Services	**0**	**0**	**0**	**95,000**	**95,000**	**95,950**

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
22 Use of goods and services	*0*	*0*	*0*	*75,000*	*75,000*	*75,750*
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	*0*	*0*	*0*	*20,000*	*20,000*	*20,200*
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	6,876,999	6,878,917	6,945,769
SP3.1 Physical and Spatial Planning Development	0	0	0	860,147	860,800	868,748
21 Compensation of employees [GFS]	*0*	*0*	*0*	*65,285*	*65,937*	*65,937*
211 Wages and salaries [GFS]	0	0	0	65,285	65,937	65,937
21110 Established Position	0	0	0	65,285	65,937	65,937
22 Use of goods and services	*0*	*0*	*0*	*794,862*	*794,862*	*802,811*
221 Use of goods and services	0	0	0	794,862	794,862	802,811
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
22108 Consulting Services	0	0	0	580,862	580,862	586,671
22109 Special Services	0	0	0	170,000	170,000	171,700
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,016,852	6,018,117	6,077,021
21 Compensation of employees [GFS]	*0*	*0*	*0*	*126,497*	*127,762*	*127,762*
211 Wages and salaries [GFS]	0	0	0	126,497	127,762	127,762
21110 Established Position	0	0	0	126,497	127,762	127,762
22 Use of goods and services	*0*	*0*	*0*	*32,000*	*32,000*	*32,320*
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	*0*	*0*	*0*	*5,858,356*	*5,858,356*	*5,916,939*
311 Fixed assets	0	0	0	5,858,356	5,858,356	5,916,939
31111 Dwellings	0	0	0	39,400	39,400	39,794
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	5,258,956	5,258,956	5,311,545
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
Economic Development	0	0	0	6,117,205	6,106,738	6,178,377
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,930,952	4,930,952	4,980,262
22 Use of goods and services	*0*	*0*	*0*	*110,000*	*110,000*	*111,100*
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
28 Other expense	*0*	*0*	*0*	*480,000*	*480,000*	*484,800*
282 Miscellaneous other expense	0	0	0	480,000	480,000	484,800
28210 General Expenses	0	0	0	480,000	480,000	484,800

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
31 Non Financial Assets	*0*	*0*	*0*	*4,340,952*	*4,340,952*	*4,384,362*
311 Fixed assets	0	0	0	4,340,952	4,340,952	4,384,362
31113 Other structures	0	0	0	4,340,952	4,340,952	4,384,362
SP4.2 Agricultural Services and Management	**0**	**0**	**0**	**1,186,253**	**1,175,786**	**1,198,116**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*953,253*	*962,786*	*962,786*
211 Wages and salaries [GFS]	0	0	0	953,253	962,786	962,786
21110 Established Position	0	0	0	953,253	962,786	962,786
22 Use of goods and services	*0*	*0*	*0*	*198,000*	*178,000*	*199,980*
221 Use of goods and services	0	0	0	198,000	178,000	199,980
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	68,000	48,000	68,680
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	*0*	*0*	*0*	*35,000*	*35,000*	*35,350*
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	**0**	**0**	**0**	**132,233**	**132,233**	**133,555**
SP5.1 Disaster Prevention and Management	**0**	**0**	**0**	**90,000**	**90,000**	**90,900**
22 Use of goods and services	*0*	*0*	*0*	*65,000*	*65,000*	*65,650*
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	*0*	*0*	*0*	*25,000*	*25,000*	*25,250*
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation and Management	**0**	**0**	**0**	**42,233**	**42,233**	**42,655**
22 Use of goods and services	*0*	*0*	*0*	*42,233*	*42,233*	*42,655*
221 Use of goods and services	0	0	0	42,233	42,233	42,655
22107 Training - Seminars - Conferences	0	0	0	42,233	42,233	42,655
Grand Total	*0*	*0*	*0*	*21,947,609*	*21,980,677*	*22,167,085*

2024 APPROPRIATION

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

SECTOR / MDA / MMDA	Central GOG and CF: Compensation of Employees	Central GOG and CF: Goods/Service	Central GOG and CF: Capex	Total GoG	IGF: Comp. of Emp	IGF: Goods/Service	IGF: Capex	Total IGF	FUNDS / OTHERS: STATUTORY	FUNDS / OTHERS: Capex ABFA	FUNDS / OTHERS: Others	Development Partner Funds: Goods Service	Development Partner Funds: Capex	Tot. External	Grand Total
West Gonja Municipal - Damango	5,256,774	2,554,100	2,139,400	9,950,274	50,000	528,600	105,000	683,600	0	0	0	1,118,328	9,945,408	11,063,736	21,947,609
Management and Administration	3,817,772	1,146,100	40,000	5,003,872	50,000	483,600	5,000	538,600	0	0	0	137,233	105,500	242,733	5,785,204
Central Administration	2,146,081	1,080,600	40,000	3,266,681	50,000	468,600	5,000	523,600	0	0	0	87,233	105,500	192,733	3,983,014
Administration (Assembly Office)	2,146,081	1,080,600	40,000	3,266,681	50,000	468,600	5,000	523,600	0	0	0	87,233	105,500	192,733	3,983,014
Finance	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Health	1,037,496	0	0	1,037,496	0	0	0	0	0	0	0	0	0	0	1,037,496
Environmental Health Unit	1,037,496	0	0	1,037,496	0	0	0	0	0	0	0	0	0	0	1,037,496
Human Resource	80,020	58,000	0	138,020	0	3,000	0	3,000	0	0	0	50,000	0	50,000	191,020
Human Resource	80,020	58,000	0	138,020	0	3,000	0	3,000	0	0	0	50,000	0	50,000	191,020
Statistics	554,175	7,500	0	561,675	0	2,000	0	2,000	0	0	0	0	0	0	563,675
Statistics	554,175	7,500	0	561,675	0	2,000	0	2,000	0	0	0	0	0	0	563,675
Social Services Delivery	293,968	515,000	1,340,000	2,148,968	0	14,000	0	14,000	0	0	0	123,000	500,000	623,000	3,035,968
Education, Youth and Sports	0	180,000	630,000	810,000	0	0	0	0	0	0	0	0	500,000	500,000	1,360,000
Office of Departmental Head	0	180,000	630,000	810,000	0	0	0	0	0	0	0	0	500,000	500,000	1,360,000
Health	0	115,000	710,000	825,000	0	10,000	0	10,000	0	0	0	0	0	0	855,000
Office of District Medical Officer of Health	0	30,000	710,000	740,000	0	0	0	0	0	0	0	0	0	0	760,000
Environmental Health Unit	0	85,000	0	85,000	0	10,000	0	10,000	0	0	0	0	0	0	95,000
Social Welfare & Community Development	293,968	220,000	0	513,968	0	4,000	0	4,000	0	0	0	123,000	0	123,000	820,968
Office of Departmental Head	293,968	170,000	0	463,968	0	4,000	0	4,000	0	0	0	78,000	0	78,000	725,968
Community Development	0	50,000	0	50,000	0	0	0	0	0	0	0	45,000	0	45,000	95,000
Infrastructure Delivery and Management	191,781	43,000	759,400	994,181	0	8,000	100,000	108,000	0	0	0	775,862	4,998,956	5,774,818	6,876,999
Physical Planning	65,285	15,000	0	80,285	0	4,000	0	4,000	0	0	0	775,862	0	775,862	860,147
Office of Departmental Head	65,285	15,000	0	80,285	0	4,000	0	4,000	0	0	0	775,862	0	775,862	860,147
Works	126,497	18,000	759,400	903,897	0	4,000	100,000	104,000	0	0	0	0	4,998,956	4,998,956	6,006,852
Office of Departmental Head	126,497	18,000	429,400	573,897	0	4,000	100,000	104,000	0	0	0	0	200,000	200,000	877,897
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000

SECTOR / MDA / MMDA	Central GOG and CF				IGF				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Feeder Roads	0	0	260,000	260,000	0	0	0	0	0	0	0	0	4,798,956	4,798,956	5,058,956
Urban Roads	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Economic Development	953,253	815,000	0	1,768,253	0	8,000	0	8,000	0	0	0	0	4,340,952	4,340,952	6,117,205
Agriculture	953,253	225,000	0	1,178,253	0	8,000	0	8,000	0	0	0	0	0	0	1,186,253
	953,253	225,000	0	1,178,253	0	8,000	0	8,000	0	0	0	0	0	0	1,186,253
Trade, Industry and Tourism	0	590,000	0	590,000	0	0	0	0	0	0	0	0	4,340,952	4,340,952	4,930,952
Office of Departmental Head	0	580,000	0	580,000	0	0	0	0	0	0	0	0	0	0	580,000
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	4,340,952	4,340,952	4,350,952
Environmental and Sanitation Management	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	82,233	0	82,233	132,233
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	42,233	0	42,233	42,233
	0	0	0	0	0	0	0	0	0	0	0	42,233	0	42,233	42,233
Disaster Prevention	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	40,000	0	40,000	90,000
	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	40,000	0	40,000	90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	***Total By Fund Source***	2,146,081
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3400101001	West Gonja Municipal - Damango_Central Administration_Administration (Assembly Office)__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Compensation of employees [GFS]				***2,146,081***
Objective	000000	*Compensation of Employees*				***2,146,081***
Program	91001	*Management and Administration*				***2,146,081***
Sub-Program	91001001	*SP1.1: General Administration*				***2,146,081***
Operation	000000		0.0	0.0	0.0	***2,146,081***

Wages and salaries [GFS]	**2,146,081**
2111001 Established Post	**2,146,081**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	Total By Fund Source	523,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3400101001	West Gonja Municipal - Damango_Central Administration_Administration (Assembly Office)__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Compensation of employees [GFS]						***50,000***
Objective	000000	*Compensation of Employees*				***50,000***
Program	91001	*Management and Administration*				***50,000***
Sub-Program	91001001	*SP1.1: General Administration*				***50,000***
Operation	000000		0.0	0.0	0.0	***50,000***
		Wages and salaries [GFS]				**50,000**
	2111102	Monthly paid and casual labour				**40,000**
	2111243	Transfer Grants				**10,000**
Use of goods and services						***342,200***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***277,600***
Program	91001	*Management and Administration*				***277,600***
Sub-Program	91001001	*SP1.1: General Administration*				***277,600***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***190,600***
		Use of goods and services				**190,600**
	2210103	Refreshment Items				**24,000**
	2210201	Electricity charges				**24,000**
	2210202	Water				**4,600**
	2210502	Maintenance and Repairs - Official Vehicles				**10,000**
	2210503	Fuel and Lubricants - Official Vehicles				**5,000**
	2210511	Local travel cost				**20,600**
	2210709	Seminars/Conferences/Workshops - Domestic				**30,000**
	2210711	Public Education and Sensitization				**20,000**
	2210806	Local Consultants Commission (Individuals)				**50,000**
	2211101	Bank Charges				**2,400**
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***5,000***
		Use of goods and services				**5,000**
	2210101	Printed Material and Stationery				**5,000**
Operation	910803	*910803 - Protocol services*	1.0	1.0	1.0	***50,000***
		Use of goods and services				**50,000**
	2210901	Service of the State Protocol				**50,000**
Operation	910807	*910807 - Support to traditional authorities*	1.0	1.0	1.0	***20,000***
		Use of goods and services				**20,000**
	2210902	Official Celebrations				**20,000**
Operation	911302	*911302 - Internal audit operations*	1.0	1.0	1.0	***12,000***
		Use of goods and services				**12,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**12,000**
Objective	450209	*16.7 ens responsive, incl, participatory and representative dec-mkg at all levs*				***64,600***
Program	91001	*Management and Administration*				***64,600***

Sub-Program	91001001	*SP1.1: General Administration*				***64,600***
Operation	910804	*910804 - Legislative enactment and oversight*	1.0	1.0	1.0	***25,000***
		Use of goods and services				**25,000**
	2210905	Assembly Members Sittings All				**25,000**
Operation	910805	*910805 - Administrative and technical meetings*	1.0	1.0	1.0	***15,000***
		Use of goods and services				**15,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**15,000**
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	***7,600***
		Use of goods and services				**7,600**
	2210711	Public Education and Sensitization				**7,600**
Operation	910810	*910810 - Plan and budget preparation*	1.0	1.0	1.0	***17,000***
		Use of goods and services				**17,000**
	2210511	Local travel cost				**5,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**12,000**
		Other expense				***126,400***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***116,400***
Program	91001	*Management and Administration*				***116,400***
Sub-Program	91001001	*SP1.1: General Administration*				***116,400***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***116,400***
		Miscellaneous other expense				**116,400**
	2821009	Donations				**10,000**
	2821010	Contributions				**106,400**
Objective	450209	*16.7 ens responsive, incl, participatory and representative dec-mkg at all levs*				***10,000***
Program	91001	*Management and Administration*				***10,000***
Sub-Program	91001001	*SP1.1: General Administration*				***10,000***
Operation	910810	*910810 - Plan and budget preparation*	1.0	1.0	1.0	***10,000***
		Miscellaneous other expense				**10,000**
	2821010	Contributions				**10,000**
		Non Financial Assets				***5,000***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***5,000***
Program	91001	*Management and Administration*				***5,000***
Sub-Program	91001001	*SP1.1: General Administration*				***5,000***
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***5,000***
		Fixed assets				**5,000**
	3112211	Office Equipment				**5,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	Total By Fund Source	250,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3400101001	West Gonja Municipal - Damango_Central Administration_Administration (Assembly Office)__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				140,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001001	SP1.1: General Administration				140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	140,000
		Use of goods and services				140,000
	2210902	Official Celebrations				140,000
		Other expense				110,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				110,000
Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
		Miscellaneous other expense				110,000
	2821009	Donations				110,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	870,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3400101001	West Gonja Municipal - Damango_Central Administration_Administration (Assembly Office)__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Use of goods and services — ***680,600***

Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***560,600***
Program	91001	*Management and Administration*				***560,600***
Sub-Program	91001001	*SP1.1: General Administration*				***560,600***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***280,000***
		Use of goods and services				280,000
	2210103	Refreshment Items				27,000
	2210201	Electricity charges				10,000
	2210502	Maintenance and Repairs - Official Vehicles				33,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000
	2210511	Local travel cost				40,000
	2210623	Maintenance of Office Equipment				20,000
	2210904	Substructure Allowances				80,000
	2211101	Bank Charges				10,000
	2211202	Refurbishment Contingency				10,000
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	***20,000***
		Use of goods and services				20,000
	2210902	Official Celebrations				20,000
Operation	910803	*910803 - Protocol services*	1.0	1.0	1.0	***180,600***
		Use of goods and services				180,600
	2210901	Service of the State Protocol				180,600
Operation	910807	*910807 - Support to traditional authorities*	1.0	1.0	1.0	***80,000***
		Use of goods and services				80,000
	2210902	Official Celebrations				80,000
Objective	450209	*16.7 ens responsive, incl, participatory and representative dec-mkg at all levs*				***120,000***
Program	91001	*Management and Administration*				***120,000***
Sub-Program	91001001	*SP1.1: General Administration*				***120,000***
Operation	910809	*910809 - Citizen participation in local governance*	1.0	1.0	1.0	***80,000***
		Use of goods and services				80,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				60,000
Operation	910810	*910810 - Plan and budget preparation*	1.0	1.0	1.0	***40,000***
		Use of goods and services				40,000
	2210511	Local travel cost				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				38,000

Other expense — ***150,000***

Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*	***150,000***
Program	91001	*Management and Administration*	***150,000***

Sub-Program	91001001	*SP1.1: General Administration*				***120,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***120,000***
		Miscellaneous other expense				**120,000**
	2821009	Donations				**10,000**
	2821010	Contributions				**110,000**
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***30,000***
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	***30,000***
		Miscellaneous other expense				**30,000**
	2821010	Contributions				**30,000**
			Non Financial Assets			***40,000***
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				***40,000***
Program	91001	*Management and Administration*				***40,000***
Sub-Program	91001001	*SP1.1: General Administration*				***40,000***
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	***40,000***
		Fixed assets				**40,000**
	3112211	Office Equipment				**40,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	192,733
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3400101001	West Gonja Municipal - Damango_Central Administration_Administration (Assembly Office)__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				*45,000*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*45,000*
Program	91001	*Management and Administration*				*45,000*
Sub-Program	91001001	*SP1.1: General Administration*				*45,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*45,000*
		Use of goods and services				45,000
	2210709	Seminars/Conferences/Workshops - Domestic				45,000
		Other expense				*42,233*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*42,233*
Program	91001	*Management and Administration*				*42,233*
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				*42,233*
Operation	910108	*910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS*	1.0	1.0	1.0	*42,233*
		Miscellaneous other expense				42,233
	2821010	Contributions				42,233
		Non Financial Assets				*105,500*
Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*105,500*
Program	91001	*Management and Administration*				*105,500*
Sub-Program	91001001	*SP1.1: General Administration*				*105,500*
Project	910105	*910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS*	1.0	1.0	1.0	*105,500*
		Fixed assets				105,500
	3112211	Office Equipment				105,500
		Total Cost Centre				*3,983,014*

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	***Total By Fund Source***	10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3400200001	West Gonja Municipal - Damango_Finance___Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Use of goods and services *10,000*

Objective	130201	*17.1 Strengthen domestic rcs mobil to impr cap for rev collection*				*10,000*
Program	91001	*Management and Administration*				*10,000*
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				*10,000*
Operation	911303	*911303 - Revenue collection and management*	1.0	1.0	1.0	*10,000*

Use of goods and services		10,000
2210122	Value Books	10,000
	Total Cost Centre	*10,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	Total By Fund Source	110,000
Function Code	70980	Education n.e.c	
Organisation	3400301001	West Gonja Municipal - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Other expense						*20,000*
Objective 520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*					*20,000*
Program 91006	*Social Services Delivery*					*20,000*
Sub-Program 91006001	*SP2.1 Education, youth & Sports Services*					*20,000*
Operation 910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*		1.0	1.0	1.0	*20,000*
	Miscellaneous other expense					20,000
	2821009	Donations				20,000
Non Financial Assets						*90,000*
Objective 520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*					*90,000*
Program 91006	*Social Services Delivery*					*90,000*
Sub-Program 91006001	*SP2.1 Education, youth & Sports Services*					*90,000*
Project 910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*		1.0	1.0	1.0	*90,000*
	Fixed assets					90,000
	3111205	School Buildings				90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	700,000
Function Code	70980	Education n.e.c	
Organisation	3400301001	West Gonja Municipal - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				**60,000**
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
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	20,000
		Use of goods and services				20,000
	2210511	Local travel cost				20,000
		Other expense				**100,000**
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
	2821009	Donations				80,000
		Non Financial Assets				**540,000**
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				540,000
Program	91006	Social Services Delivery				540,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
		Fixed assets				350,000
	3111205	School Buildings				350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000
		Fixed assets				190,000
	3111153	WIP - Bungalows/Flat				150,000
	3111205	School Buildings				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	*Total By Fund Source*	50,000
Function Code	70980	Education n.e.c	
Organisation	3400301001	West Gonja Municipal - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Other expense				*50,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*50,000*
Program	91006	*Social Services Delivery*				*50,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*50,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*50,000*
		Miscellaneous other expense				50,000
	2821009	Donations				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	500,000
Function Code	70980	Education n.e.c	
Organisation	3400301001	West Gonja Municipal - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*500,000*
Objective	520101	*4.1 Ensure free, equitable and quality edu. for all by 2030*				*500,000*
Program	91006	*Social Services Delivery*				*500,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*500,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*500,000*
		Fixed assets				500,000
	3111205	School Buildings				500,000

Total Cost Centre	*1,360,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	60,000
Function Code	70721	General Medical services (IS)	
Organisation	3400401001	West Gonja Municipal - Damango_Health_Office of District Medical Officer of Health__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*60,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*60,000*
Program	91006	*Social Services Delivery*				*60,000*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*60,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*60,000*
		Fixed assets				60,000
	3111207	Health Centres				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	680,000
Function Code	70721	General Medical services (IS)	
Organisation	3400401001	West Gonja Municipal - Damango_Health_Office of District Medical Officer of Health__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Other expense				*30,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*30,000*
Program	91006	*Social Services Delivery*				*30,000*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*30,000*
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
		Non Financial Assets				*650,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*650,000*
Program	91006	*Social Services Delivery*				*650,000*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*650,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*500,000*
		Fixed assets				500,000
	3111207	Health Centres				500,000
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*150,000*
		Fixed assets				150,000
	3111153	WIP - Bungalows/Flat				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	*Total By Fund Source*	20,000
Function Code	70721	General Medical services (IS)	
Organisation	3400401001	West Gonja Municipal - Damango_Health_Office of District Medical Officer of Health__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Other expense				*20,000*
Objective	530101	*3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*20,000*
Program	91006	*Social Services Delivery*				*20,000*
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				*20,000*
Operation	910502	*910502 - Clinical services*	1.0	1.0	1.0	*20,000*

Miscellaneous other expense		20,000
2821009	Donations	20,000
	Total Cost Centre	*760,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	1,037,496
Function Code	70740	Public health services	
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Compensation of employees [GFS]				*1,037,496*
Objective	000000	*Compensation of Employees*				*1,037,496*
Program	91001	*Management and Administration*				*1,037,496*
Sub-Program	91001001	*SP1.1: General Administration*				*1,037,496*
Operation	000000		0.0	0.0	0.0	*1,037,496*
		Wages and salaries [GFS]				1,037,496
	2111001	Established Post				1,037,496

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	10,000
Function Code	70740	Public health services	
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				*10,000*
Objective	570201	*6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				*10,000*
Program	91006	*Social Services Delivery*				*10,000*
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				*10,000*
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	*10,000*
		Use of goods and services				10,000
	2210120	Purchase of Petty Tools/Implements				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	85,000
Function Code	70740	Public health services	
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				***65,000***
Objective	570201	*6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				***65,000***
Program	91006	*Social Services Delivery*				***65,000***
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***65,000***
Operation	910503	*910503 - Public Health services*	1.0	1.0	1.0	***20,000***
		Use of goods and services				**20,000**
	2210711	Public Education and Sensitization				**20,000**
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***25,000***
		Use of goods and services				**25,000**
	2210205	Sanitation Charges				**25,000**
Operation	910903	*910903 - Liquid waste management*	1.0	1.0	1.0	***20,000***
		Use of goods and services				**20,000**
	2210205	Sanitation Charges				**20,000**
		Other expense				***20,000***
Objective	570201	*6.2 Achieve access to adeq. and equit. Sanitation and hygiene*				***20,000***
Program	91006	*Social Services Delivery*				***20,000***
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***20,000***
Operation	910902	*910902 - Solid waste management*	1.0	1.0	1.0	***20,000***
		Miscellaneous other expense				**20,000**
	2821017	Refuse Lifting Expenses				**20,000**
		Total Cost Centre				***1,132,496***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 978,253
Function Code	70421	Agriculture cs	
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture___Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Compensation of employees [GFS] 953,253

Objective	000000	Compensation of Employees				953,253
Program	91008	Economic Development				953,253
Sub-Program	91008002	SP4.2 Agricultural Services and Management				953,253
Operation	000000		0.0	0.0	0.0	953,253

Wages and salaries [GFS]		953,253
2111001	Established Post	953,253

Use of goods and services 25,000

Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services		15,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210606	Maintenance of General Equipment	5,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 8,000
Function Code	70421	Agriculture cs	
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture___Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Use of goods and services 8,000

Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				8,000
Program	91008	Economic Development				8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services		8,000
2210511	Local travel cost	8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	200,000
Function Code	70421	Agriculture cs	
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture___Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				**165,000**
Objective	160602	*2.3 Double agrc prod & incms of SS fd prod & non-farm empl*				**165,000**
Program	91008	*Economic Development*				**165,000**
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				**165,000**
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	**49,000**
		Use of goods and services				49,000
	2210101	Printed Material and Stationery				21,000
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
Operation	910107	*910107 - OFFICIAL / NATIONAL CELEBRATIONS*	1.0	1.0	1.0	**70,000**
		Use of goods and services				70,000
	2210902	Official Celebrations				70,000
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	**46,000**
		Use of goods and services				46,000
	2210511	Local travel cost				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				6,000
		Other expense				**35,000**
Objective	160602	*2.3 Double agrc prod & incms of SS fd prod & non-farm empl*				**35,000**
Program	91008	*Economic Development*				**35,000**
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				**35,000**
Operation	910302	*910302 - Surveillance and Management of Diseases and Pests*	1.0	1.0	1.0	**10,000**
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Operation	910304	*910304 - Agricultural Research and Demonstration Farms*	1.0	1.0	1.0	**25,000**
		Miscellaneous other expense				25,000
	2821010	Contributions				25,000
		Total Cost Centre				***1,186,253***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	80,285
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3400701001	West Gonja Municipal - Damango_Physical Planning_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Compensation of employees [GFS]				*65,285*
Objective	000000	*Compensation of Employees*				*65,285*
Program	91007	*Infrastructure Delivery and Management*				*65,285*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*65,285*
Operation	000000		0.0	0.0	0.0	*65,285*
		Wages and salaries [GFS]				65,285
	2111001	Established Post				65,285
		Use of goods and services				*15,000*
Objective	290102	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*15,000*
Program	91007	*Infrastructure Delivery and Management*				*15,000*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*15,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*15,000*
		Use of goods and services				15,000
	2210101	Printed Material and Stationery				7,500
	2210709	Seminars/Conferences/Workshops - Domestic				7,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3400701001	West Gonja Municipal - Damango_Physical Planning_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				*4,000*
Objective	290102	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*4,000*
Program	91007	*Infrastructure Delivery and Management*				*4,000*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*4,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*4,000*
		Use of goods and services				4,000
	2210511	Local travel cost				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	775,862
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3400701001	West Gonja Municipal - Damango_Physical Planning_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Use of goods and services *775,862*

Objective	290102	*11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*775,862*
Program	91007	*Infrastructure Delivery and Management*				*775,862*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*775,862*
Operation	911001	*911001 - Land acquisition and registration*	1.0	1.0	1.0	*80,000*
		Use of goods and services				80,000
	2210908	Property Valuation Expenses				80,000
Operation	911002	*911002 - Land use and Spatial planning*	1.0	1.0	1.0	*605,862*
		Use of goods and services				605,862
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
	2210801	Local Consultants Fees (Companies)				580,862
Operation	911003	*911003 - Street Naming and Property Addressing System*	1.0	1.0	1.0	*90,000*
		Use of goods and services				90,000
	2210908	Property Valuation Expenses				90,000

Total Cost Centre *860,147*

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	11001	*Total By Fund Source* 313,968
Function Code	70620	Community Development
Organisation	3400801001	West Gonja Municipal - Damango_Social Welfare & Community Development_Office of Departmental Head__Savannah
Location Code	1403001	West Gonja Municipal - Damango

Compensation of employees [GFS] *293,968*

Objective	000000	*Compensation of Employees*				*293,968*
Program	91006	*Social Services Delivery*				*293,968*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*293,968*
Operation	000000		0.0	0.0	0.0	*293,968*

Wages and salaries [GFS]		293,968
2111001	Established Post	293,968

Use of goods and services *20,000*

Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*20,000*
Program	91006	*Social Services Delivery*				*20,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*20,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,000*

Use of goods and services		20,000
2210101	Printed Material and Stationery	10,000
2210509	Other Travel and Transportation	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	12200	*Total By Fund Source* 4,000
Function Code	70620	Community Development
Organisation	3400801001	West Gonja Municipal - Damango_Social Welfare & Community Development_Office of Departmental Head__Savannah
Location Code	1403001	West Gonja Municipal - Damango

Use of goods and services *4,000*

Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*4,000*
Program	91006	*Social Services Delivery*				*4,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*4,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*4,000*

Use of goods and services		4,000
2210511	Local travel cost	4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	12603	*Total By Fund Source* 150,000
Function Code	70620	Community Development
Organisation	3400801001	West Gonja Municipal - Damango_Social Welfare & Community Development_Office of Departmental Head__Savannah
Location Code	1403001	West Gonja Municipal - Damango

		Other expense				*150,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*150,000*
Program	91006	*Social Services Delivery*				*150,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*150,000*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*150,000*
		Miscellaneous other expense				150,000
	2821009	Donations				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector
Fund Type/Source	12607	*Total By Fund Source* 180,000
Function Code	70620	Community Development
Organisation	3400801001	West Gonja Municipal - Damango_Social Welfare & Community Development_Office of Departmental Head__Savannah
Location Code	1403001	West Gonja Municipal - Damango

		Use of goods and services				*30,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*30,000*
Program	91006	*Social Services Delivery*				*30,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*30,000*
Operation	910113	*910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS*	1.0	1.0	1.0	*30,000*
		Use of goods and services				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
		Other expense				*150,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*				*150,000*
Program	91006	*Social Services Delivery*				*150,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*150,000*
Operation	910601	*910601 - Social intervention programmes*	1.0	1.0	1.0	*150,000*
		Miscellaneous other expense				150,000
	2821021	Grants to Households				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	78,000
Function Code	70620	Community Development	
Organisation	3400801001	West Gonja Municipal - Damango_Social Welfare & Community Development_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services	*78,000*
Objective	620101	*1.3 Impl. appriopriate Social Protection Sys. & measures*	*78,000*
Program	91006	*Social Services Delivery*	*78,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*	*78,000*
Operation	910603	*910603 - Community mobilization* 1.0 1.0 1.0	*78,000*

Use of goods and services		78,000
2210711	Public Education and Sensitization	78,000
	Total Cost Centre	*725,968*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	50,000
Function Code	70620	Community Development	
Organisation	3400803001	West Gonja Municipal - Damango_Social Welfare & Community Development_Community Development__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Other expense				*50,000*
Objective	160807	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				*50,000*
Program	91006	*Social Services Delivery*				*50,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*50,000*
Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	*50,000*
		Miscellaneous other expense				50,000
	2821010	Contributions				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	45,000
Function Code	70620	Community Development	
Organisation	3400803001	West Gonja Municipal - Damango_Social Welfare & Community Development_Community Development__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				*45,000*
Objective	160807	*5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls*				*45,000*
Program	91006	*Social Services Delivery*				*45,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*45,000*
Operation	910602	*910602 - Gender empowerment and mainstreaming*	1.0	1.0	1.0	*45,000*
		Use of goods and services				45,000
	2210711	Public Education and Sensitization				45,000
		Total Cost Centre				*95,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	42,233
Function Code	70560	Environmental protection n.e.c	
Organisation	3400900001	West Gonja Municipal - Damango_Natural Resource Conservation___Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services	*42,233*
Objective	340110	*13.3 impr edu, hum & instit cap on climate chg resil & mitig.*	*42,233*
Program	91009	*Environmental and Sanitation Management*	*42,233*
Sub-Program	91009002	*SP5.2 Natural Resource Conservation and Management*	*42,233*
Operation	910112	*910112 - GREEN ECONOMY ACTIVITIES* 1.0 1.0 1.0	*42,233*

Use of goods and services		**42,233**
2210711	Public Education and Sensitization	**42,233**
	Total Cost Centre	*42,233*

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	144,497
Function Code	70610	Housing development	
Organisation	3401001001	West Gonja Municipal - Damango_Works_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Compensation of employees [GFS]						*126,497*
Objective	000000	*Compensation of Employees*				*126,497*
Program	91007	*Infrastructure Delivery and Management*				*126,497*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*126,497*
Operation	000000		0.0	0.0	0.0	*126,497*
Wages and salaries [GFS]						126,497
2111001	Established Post					126,497
Use of goods and services						*18,000*
Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				*18,000*
Program	91007	*Infrastructure Delivery and Management*				*18,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*18,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*18,000*
Use of goods and services						18,000
2210101	Printed Material and Stationery					5,000
2210502	Maintenance and Repairs - Official Vehicles					9,000
2210606	Maintenance of General Equipment					4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	104,000
Function Code	70610	Housing development	
Organisation	3401001001	West Gonja Municipal - Damango_Works_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				*4,000*
Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				*4,000*
Program	91007	*Infrastructure Delivery and Management*				*4,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*4,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*4,000*
		Use of goods and services				4,000
	2210511	Local travel cost				4,000
		Non Financial Assets				*100,000*
Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				*100,000*
Program	91007	*Infrastructure Delivery and Management*				*100,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*100,000*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*100,000*
		Fixed assets				100,000
	3111206	Slaughter House				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	90,000
Function Code	70610	Housing development	
Organisation	3401001001	West Gonja Municipal - Damango_Works_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*90,000*
Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				*90,000*
Program	91007	*Infrastructure Delivery and Management*				*90,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*90,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*90,000*
		Fixed assets				90,000
	3113101	Electrical Networks				90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	339,400
Function Code	70610	Housing development	
Organisation	3401001001	West Gonja Municipal - Damango_Works_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*339,400*
Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				*339,400*
Program	91007	*Infrastructure Delivery and Management*				*339,400*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*339,400*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*100,000*
		Fixed assets				100,000
	3113101	Electrical Networks				100,000
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*239,400*
		Fixed assets				239,400
	3111103	Bungalows/Flats				39,400
	3111204	Office Buildings				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	200,000
Function Code	70610	Housing development	
Organisation	3401001001	West Gonja Municipal - Damango_Works_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*200,000*
Objective	180104	*9.a facil sust & resil inf dev in devlpn ctries*				*200,000*
Program	91007	*Infrastructure Delivery and Management*				*200,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*200,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*200,000*
		Fixed assets				200,000
	3111304	Markets				200,000
		Total Cost Centre				*877,897*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	70,000
Function Code	70630	Water supply	
Organisation	3401003001	West Gonja Municipal - Damango_Works_Water__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*70,000*
Objective	570102	*6.1 Achieve univ. and equit access to water*				*70,000*
Program	91007	*Infrastructure Delivery and Management*				*70,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*70,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*70,000*

Fixed assets		70,000
3113110	Water Systems	70,000
	Total Cost Centre	*70,000*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	60,000
Function Code	70451	Road transport	
Organisation	3401004001	West Gonja Municipal - Damango_Works_Feeder Roads__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*60,000*
Objective	390103	*3.6 Halve no. of glo deaths & injuries frm road traffic acsidents*				*60,000*
Program	91007	*Infrastructure Delivery and Management*				*60,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*60,000*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*60,000*
		Fixed assets				60,000
	3111308	Feeder Roads				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	200,000
Function Code	70451	Road transport	
Organisation	3401004001	West Gonja Municipal - Damango_Works_Feeder Roads__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*200,000*
Objective	390103	*3.6 Halve no. of glo deaths & injuries frm road traffic acsidents*				*200,000*
Program	91007	*Infrastructure Delivery and Management*				*200,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*200,000*
Project	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	*200,000*
		Fixed assets				200,000
	3111308	Feeder Roads				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	4,600,000
Function Code	70451	Road transport	
Organisation	3401004001	West Gonja Municipal - Damango_Works_Feeder Roads__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*4,600,000*
Objective	390103	*3.6 Halve no. of glo deaths & injuries frm road traffic acsidents*				*4,600,000*
Program	91007	*Infrastructure Delivery and Management*				*4,600,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*4,600,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*4,600,000*
		Fixed assets				4,600,000
	3111311	Drainage				4,600,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	198,956
Function Code	70451	Road transport	
Organisation	3401004001	West Gonja Municipal - Damango_Works_Feeder Roads__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets	*198,956*
Objective	390103	*3.6 Halve no. of glo deaths & injuries frm road traffic acsidents*	*198,956*
Program	91007	*Infrastructure Delivery and Management*	*198,956*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*	*198,956*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*198,956*

Fixed assets		198,956
3111308	Feeder Roads	198,956
	Total Cost Centre	*5,058,956*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	Total By Fund Source	30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3401101001	West Gonja Municipal - Damango_Trade, Industry and Tourism_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Other expense				30,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821010	Contributions				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	550,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3401101001	West Gonja Municipal - Damango_Trade, Industry and Tourism_Office of Departmental Head__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				100,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
		Other expense				450,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				450,000
Program	91008	Economic Development				450,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				450,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	220,000
		Miscellaneous other expense				220,000
	2821010	Contributions				220,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821010	Contributions				30,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	200,000
		Miscellaneous other expense				200,000
	2821009	Donations				200,000
		Total Cost Centre				580,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3401102001	West Gonja Municipal - Damango_Trade, Industry and Tourism_Trade__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				*10,000*
Objective	160804	*1.4 ens tht the poor & vuln hv eql rgts to econ rcss*				*10,000*
Program	91008	*Economic Development*				*10,000*
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				*10,000*
Operation	910202	*910202 - Trade Development and Promotion*	1.0	1.0	1.0	*10,000*
		Use of goods and services				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	4,340,952
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3401102001	West Gonja Municipal - Damango_Trade, Industry and Tourism_Trade__Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Non Financial Assets				*4,340,952*
Objective	160804	*1.4 ens tht the poor & vuln hv eql rgts to econ rcss*				*4,340,952*
Program	91008	*Economic Development*				*4,340,952*
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				*4,340,952*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*4,340,952*
		Fixed assets				4,340,952
	3111304	Markets				4,340,952
		Total Cost Centre				*4,350,952*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3401500001	West Gonja Municipal - Damango_Disaster Prevention___Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Use of goods and services *15,000*

Objective	250104	*13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas*				*15,000*
Program	91009	*Environmental and Sanitation Management*				*15,000*
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				*15,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*15,000*

Use of goods and services		15,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	35,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3401500001	West Gonja Municipal - Damango_Disaster Prevention___Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Use of goods and services *10,000*

Objective	250104	*13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas*				*10,000*
Program	91009	*Environmental and Sanitation Management*				*10,000*
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				*10,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*10,000*

Use of goods and services		10,000
2210511	Local travel cost	10,000

Other expense *25,000*

Objective	250104	*13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas*				*25,000*
Program	91009	*Environmental and Sanitation Management*				*25,000*
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				*25,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*25,000*

Miscellaneous other expense		25,000
2821010	Contributions	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	***Total By Fund Source***	40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3401500001	West Gonja Municipal - Damango_Disaster Prevention___Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				***40,000***
Objective	250104	***13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas***				***40,000***
Program	91009	***Environmental and Sanitation Management***				***40,000***
Sub-Program	91009001	***SP5.1 Disaster Prevention and Management***				***40,000***
Operation	910701	***910701 - Disaster management***	1.0	1.0	1.0	***40,000***

Use of goods and services		**40,000**
2210709	Seminars/Conferences/Workshops - Domestic	**40,000**
	Total Cost Centre	***90,000***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	Total By Fund Source	10,000
Function Code	70451	Road transport	
Organisation	3401600001	West Gonja Municipal - Damango_Urban Roads___Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				10,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic acsidents				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210509	Other Travel and Transportation	10,000
	Total Cost Centre	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	88,020
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Compensation of employees [GFS] — *80,020*

Objective	000000	*Compensation of Employees*				*80,020*
Program	91001	*Management and Administration*				*80,020*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*80,020*
Operation	000000		0.0	0.0	0.0	*80,020*

Wages and salaries [GFS]		80,020
2111001	Established Post	80,020

Use of goods and services — *8,000*

Objective	640101	*Improve human capital development and management*				*8,000*
Program	91001	*Management and Administration*				*8,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*8,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*8,000*

Use of goods and services		8,000
2210101	Printed Material and Stationery	3,000
2210502	Maintenance and Repairs - Official Vehicles	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Use of goods and services — *3,000*

Objective	640101	*Improve human capital development and management*				*3,000*
Program	91001	*Management and Administration*				*3,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*3,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*3,000*

Use of goods and services		3,000
2210511	Local travel cost	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				*50,000*
Objective	640101	*Improve human capital development and management*				*50,000*
Program	91001	*Management and Administration*				*50,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*50,000*
Operation	911803	*911803 - Staff Training and skills development*	1.0	1.0	1.0	*50,000*

Use of goods and services		50,000
2210710	Staff Development	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

		Use of goods and services				*50,000*
Objective	640101	*Improve human capital development and management*				*50,000*
Program	91001	*Management and Administration*				*50,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*50,000*
Operation	911803	*911803 - Staff Training and skills development*	1.0	1.0	1.0	*50,000*

Use of goods and services		50,000
2210710	Staff Development	50,000

Total Cost Centre *191,020*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	561,675
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3401901001	West Gonja Municipal - Damango_Statistics_Statistics_Statistics_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Compensation of employees [GFS] — *554,175*

Objective	000000	*Compensation of Employees*				*554,175*
Program	91001	*Management and Administration*				*554,175*
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				*554,175*
Operation	000000		0.0	0.0	0.0	*554,175*

Wages and salaries [GFS]		554,175
2111001	Established Post	554,175

Use of goods and services — *7,500*

Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*7,500*
Program	91001	*Management and Administration*				*7,500*
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				*7,500*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*7,500*

Use of goods and services		7,500
2210509	Other Travel and Transportation	7,500

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3401901001	West Gonja Municipal - Damango_Statistics_Statistics_Statistics_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

Use of goods and services — *2,000*

Objective	130205	*16.7 ens responsive, incl & rep dec-mkg at all levs*				*2,000*
Program	91001	*Management and Administration*				*2,000*
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				*2,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*2,000*

Use of goods and services		2,000
2210511	Local travel cost	2,000

Total Cost Centre — *563,675*

Total Vote — *21,947,609*

2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				IGF				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
West Gonja Municipal - Damango	5,256,774	2,554,100	2,139,400	9,950,274	50,000	528,600	105,000	683,600	0	0	0	1,118,328	9,945,408	11,063,736	21,947,609
Management and Administration	3,817,772	1,146,100	40,000	5,003,872	50,000	483,600	5,000	538,600	0	0	0	137,233	105,500	242,733	5,785,204
SP1.1: General Administration	3,183,577	1,050,600	40,000	4,274,177	50,000	468,600	5,000	523,600	0	0	0	45,000	105,500	150,500	4,948,277
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
SP1.3: Planning, Budgeting, Coordination and Statistics	554,175	37,500	0	591,675	0	2,000	0	2,000	0	0	0	42,233	0	42,233	635,908
SP1.5: Human Resource Management	80,020	58,000	0	138,020	0	3,000	0	3,000	0	0	0	50,000	0	50,000	191,020
Social Services Delivery	293,968	515,000	1,340,000	2,148,968	0	14,000	0	14,000	0	0	0	123,000	500,000	623,000	3,035,968
SP2.1 Education, youth & Sports Services	0	180,000	630,000	810,000	0	0	0	0	0	0	0	0	500,000	500,000	1,360,000
SP2.2 Public Health Services and Management	0	30,000	710,000	740,000	0	0	0	0	0	0	0	0	0	0	760,000
SP2.3 Social Welfare and Community Development	293,968	220,000	0	513,968	0	4,000	0	4,000	0	0	0	123,000	0	123,000	820,968
SP2.5 Environmental Health and Sanitation Services	0	85,000	0	85,000	0	10,000	0	10,000	0	0	0	0	0	0	95,000
Infrastructure Delivery and Management	191,781	43,000	759,400	994,181	0	8,000	100,000	108,000	0	0	0	775,862	4,998,956	5,774,818	6,876,999
SP3.1 Physical and Spatial Planning Development	65,285	15,000	0	80,285	0	4,000	0	4,000	0	0	0	775,862	0	775,862	860,147
SP3.2 Public Works, Rural Housing and Water Management	126,497	28,000	759,400	913,897	0	4,000	100,000	104,000	0	0	0	0	4,998,956	4,998,956	6,016,852
Economic Development	953,253	815,000	0	1,768,253	0	8,000	0	8,000	0	0	0	0	4,340,952	4,340,952	6,117,205
SP4.1 Trade, Tourism and Industrial Development	0	590,000	0	590,000	0	0	0	0	0	0	0	0	4,340,952	4,340,952	4,930,952
SP4.2 Agricultural Services and Management	953,253	225,000	0	1,178,253	0	8,000	0	8,000	0	0	0	0	0	0	1,186,253
Environmental and Sanitation Management	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	82,233	0	82,233	132,233
SP5.1 Disaster Prevention and Management	0	35,000	0	35,000	0	15,000	0	15,000	0	0	0	40,000	0	40,000	90,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	0	0	0	0	0	0	42,233	0	42,233	42,233

Expenditure Summary by Sustainable Development Goals

Economic Classification				2024 Budget	2025 forecast	2026 forecast
West Gonja Municipal - Damango				16,529,836	16,509,836	16,695,134
1_No Poverty				4,782,952	4,782,952	4,830,782
11_Sustainable Cities and Communities				794,862	794,862	802,811
13_Climate Action				132,233	132,233	133,555
16_Peace, Justice, and Strong Institutions				1,796,433	1,796,433	1,814,397
17_Partnerships for the Goals				10,000	10,000	10,100
2_Zero Hunger				233,000	213,000	235,330
3_Good Health and Well-Being				5,828,956	5,828,956	5,887,245
4_ Quality Education				1,360,000	1,360,000	1,373,600
5_Gender Equality				95,000	95,000	95,950
6_Clean Water and Sanitation				165,000	165,000	166,650
8_ Decent Work and Economic Growth				580,000	580,000	585,800
9_Industry, Innovation, and Infrastructure				751,400	751,400	758,914
Grand Total	0	0	0	16,529,836	16,509,836	16,695,134

MMDA and Standardised Operation	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
West Gonja Municipal - Damango	**0**	**0**	**0**	**16,640,836**	**16,620,836**	**16,807,244**
9101 - Generic Operations	**0**	**0**	**0**	**13,638,773**	**13,618,773**	**13,775,161**
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,029,500	1,009,500	1,039,795
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	150,500	150,500	152,005
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	270,000	270,000	272,700
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	72,233	72,233	72,955
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	42,233	42,233	42,655
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,099,908	11,099,908	11,210,907
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	939,400	939,400	948,794
910117 - Covid-19 Dry food and meals.	0	0	0	0	0	0
9102 - TRADE AND INDUSTRY	**0**	**0**	**0**	**590,000**	**590,000**	**595,900**
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	350,000	350,000	353,500
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	30,300
910205 - Promotion and transfer of appropriate technology	0	0	0	200,000	200,000	202,000
9103 - AGRICULTURE	**0**	**0**	**0**	**91,000**	**91,000**	**91,910**
910301 - Extension Services	0	0	0	46,000	46,000	46,460
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	35,000	35,000	35,350
9104 - EDUCATION	**0**	**0**	**0**	**190,000**	**190,000**	**191,900**
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	20,200
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	150,000	150,000	151,500
9105 - HEALTH	**0**	**0**	**0**	**70,000**	**70,000**	**70,700**
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	30,000	30,000	30,300
910502 - Clinical services	0	0	0	20,000	20,000	20,200

MMDA and Standardised Operation	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	**0**	**0**	**0**	**473,000**	**473,000**	**477,730**
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	0	0	0	95,000	95,000	95,950
910603 - Community mobilization	0	0	0	78,000	78,000	78,780
9107 - DISASTER PREVENTION	**0**	**0**	**0**	**90,000**	**90,000**	**90,900**
910701 - Disaster management	0	0	0	90,000	90,000	90,900
9108 - CENTRAL ADMINISTRATION	**0**	**0**	**0**	**525,200**	**525,200**	**530,452**
910803 - Protocol services	0	0	0	230,600	230,600	232,906
910804 - Legislative enactment and oversight	0	0	0	25,000	25,000	25,250
910805 - Administrative and technical meetings	0	0	0	15,000	15,000	15,150
910807 - Support to traditional authorities	0	0	0	100,000	100,000	101,000
910809 - Citizen participation in local governance	0	0	0	87,600	87,600	88,476
910810 - Plan and budget preparation	0	0	0	67,000	67,000	67,670
9109 - WASTE MANAGEMENT	**0**	**0**	**0**	**75,000**	**75,000**	**75,750**
910901 - Environmental sanitation Management	0	0	0	35,000	35,000	35,350
910902 - Solid waste management	0	0	0	20,000	20,000	20,200
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	**0**	**0**	**0**	**775,862**	**775,862**	**783,621**
911001 - Land acquisition and registration	0	0	0	80,000	80,000	80,800
911002 - Land use and Spatial planning	0	0	0	605,862	605,862	611,921
911003 - Street Naming and Property Addressing System	0	0	0	90,000	90,000	90,900
9113 - FINANCE	**0**	**0**	**0**	**22,000**	**22,000**	**22,220**
911302 - Internal audit operations	0	0	0	12,000	12,000	12,120
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	**0**	**0**	**0**	**100,000**	**100,000**	**101,000**
911803 - Staff Training and skills development	0	0	0	100,000	100,000	101,000

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 forecast	2026 forecast
Grand Total	0	0	0	16,640,836	16,620,836	16,807,244

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	2024 *Budget*	2025 *forecast*	2026 *forecast*
West Gonja Municipal - Damango	**16,640,836**	**16,620,836**	**16,807,244**
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	***1,029,500***	***1,009,500***	***1,039,795***
	83,500	83,500	84,335
	332,000	332,000	335,320
	110,000	110,000	111,100
	459,000	439,000	463,590
	45,000	45,000	45,450
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	***5,000***	***5,000***	***5,050***
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	***150,500***	***150,500***	***152,005***
	5,000	5,000	5,050
	40,000	40,000	40,400
	105,500	105,500	106,555
910107 - OFFICIAL / NATIONAL CELEBRATIONS	***270,000***	***270,000***	***272,700***
	140,000	140,000	141,400
	130,000	130,000	131,300
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	***72,233***	***72,233***	***72,955***
	30,000	30,000	30,300
	42,233	42,233	42,655
910112 - GREEN ECONOMY ACTIVITIES	***42,233***	***42,233***	***42,655***
	42,233	42,233	42,655
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	***30,000***	***30,000***	***30,300***
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	***11,099,908***	***11,099,908***	***11,210,907***
	240,000	240,000	242,400
	1,020,000	1,020,000	1,030,200
	8,940,952	8,940,952	9,030,362
	898,956	898,956	907,945
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	***939,400***	***939,400***	***948,794***
	100,000	100,000	101,000
	60,000	60,000	60,600
	779,400	779,400	787,194
910117 - Covid-19 Dry food and meals.	***0***	***0***	***0***
	0	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	***350,000***	***350,000***	***353,500***
	30,000	30,000	30,300
	320,000	320,000	323,200
910202 - Trade Development and Promotion	***10,000***	***10,000***	***10,100***
	10,000	10,000	10,100

Expendititure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	2024 Budget	2025 forecast	2026 forecast
910203 - Development and promotion of Tourism potentials	***30,000***	***30,000***	***30,300***
	30,000	30,000	30,300
910205 - Promotion and transfer of appropriate technology	***200,000***	***200,000***	***202,000***
	200,000	200,000	202,000
910301 - Extension Services	***46,000***	***46,000***	***46,460***
	46,000	46,000	46,460
910302 - Surveillance and Management of Diseases and Pests	***10,000***	***10,000***	***10,100***
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	***35,000***	***35,000***	***35,350***
	10,000	10,000	10,100
	25,000	25,000	25,250
910402 - Supervision and inspection of Education Delivery	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	***150,000***	***150,000***	***151,500***
	20,000	20,000	20,200
	80,000	80,000	80,800
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	***30,000***	***30,000***	***30,300***
	30,000	30,000	30,300
910502 - Clinical services	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
910503 - Public Health services	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
910601 - Social intervention programmes	***300,000***	***300,000***	***303,000***
	150,000	150,000	151,500
	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	***95,000***	***95,000***	***95,950***
	50,000	50,000	50,500
	45,000	45,000	45,450
910603 - Community mobilization	***78,000***	***78,000***	***78,780***
	78,000	78,000	78,780
910701 - Disaster management	***90,000***	***90,000***	***90,900***
	15,000	15,000	15,150
	35,000	35,000	35,350
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	2024 *Budget*	2025 *forecast*	2026 *forecast*
910803 - Protocol services	***230,600***	***230,600***	***232,906***
	50,000	50,000	50,500
	180,600	180,600	182,406
910804 - Legislative enactment and oversight	***25,000***	***25,000***	***25,250***
	25,000	25,000	25,250
910805 - Administrative and technical meetings	***15,000***	***15,000***	***15,150***
	15,000	15,000	15,150
910807 - Support to traditional authorities	***100,000***	***100,000***	***101,000***
	20,000	20,000	20,200
	80,000	80,000	80,800
910809 - Citizen participation in local governance	***87,600***	***87,600***	***88,476***
	7,600	7,600	7,676
	80,000	80,000	80,800
910810 - Plan and budget preparation	***67,000***	***67,000***	***67,670***
	27,000	27,000	27,270
	40,000	40,000	40,400
910901 - Environmental sanitation Management	***35,000***	***35,000***	***35,350***
	10,000	10,000	10,100
	25,000	25,000	25,250
910902 - Solid waste management	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
910903 - Liquid waste management	***20,000***	***20,000***	***20,200***
	20,000	20,000	20,200
911001 - Land acquisition and registration	***80,000***	***80,000***	***80,800***
	80,000	80,000	80,800
911002 - Land use and Spatial planning	***605,862***	***605,862***	***611,921***
	605,862	605,862	611,921
911003 - Street Naming and Property Addressing System	***90,000***	***90,000***	***90,900***
	90,000	90,000	90,900
911302 - Internal audit operations	***12,000***	***12,000***	***12,120***
	12,000	12,000	12,120
911303 - Revenue collection and management	***10,000***	***10,000***	***10,100***
	10,000	10,000	10,100
911803 - Staff Training and skills development	***100,000***	***100,000***	***101,000***
	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation				2024 Budget	2025 forecast	2026 forecast
Grand Total	0	0	0	16,640,836	16,620,836	16,807,244

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification		2024 *Budget*	2025 *forecast*	2026 *forecast*
West Gonja Municipal - Damango		**16,640,836**	**16,620,836**	**16,807,244**
70111	**Exec. & leg. Organs (cs)**	***1,786,933***	***1,786,933***	***1,804,802***
		473,600	473,600	478,336
		250,000	250,000	252,500
		870,600	870,600	879,306
		192,733	192,733	194,660
70112	**Financial & fiscal affairs (CS)**	***130,500***	***130,500***	***131,805***
		15,500	15,500	15,655
		15,000	15,000	15,150
		50,000	50,000	50,500
		50,000	50,000	50,500
70133	**Overall planning & statistical services (CS)**	***794,862***	***794,862***	***802,811***
		15,000	15,000	15,150
		4,000	4,000	4,040
		775,862	775,862	783,621
70360	**Public order and safety n.e.c**	***90,000***	***90,000***	***90,900***
		15,000	15,000	15,150
		35,000	35,000	35,350
		40,000	40,000	40,400
70411	**General Commercial & economic affairs (CS)**	***4,930,952***	***4,930,952***	***4,980,262***
		30,000	30,000	30,300
		560,000	560,000	565,600
		4,340,952	4,340,952	4,384,362
70421	**Agriculture cs**	***233,000***	***213,000***	***235,330***
		25,000	25,000	25,250
		8,000	8,000	8,080
		200,000	180,000	202,000
70451	**Road transport**	***5,068,956***	***5,068,956***	***5,119,645***
		60,000	60,000	60,600
		210,000	210,000	212,100
		4,600,000	4,600,000	4,646,000
		198,956	198,956	200,945
70560	**Environmental protection n.e.c**	***42,233***	***42,233***	***42,655***
		42,233	42,233	42,655

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification		2024 Budget	2025 forecast	2026 forecast
70610	Housing development	***751,400***	***751,400***	***758,914***
		18,000	18,000	18,180
		104,000	104,000	105,040
		90,000	90,000	90,900
		339,400	339,400	342,794
		200,000	200,000	202,000
70620	Community Development	***527,000***	***527,000***	***532,270***
		20,000	20,000	20,200
		4,000	4,000	4,040
		200,000	200,000	202,000
		180,000	180,000	181,800
		123,000	123,000	124,230
70630	Water supply	***70,000***	***70,000***	***70,700***
		70,000	70,000	70,700
70721	General Medical services (IS)	***760,000***	***760,000***	***767,600***
		60,000	60,000	60,600
		680,000	680,000	686,800
		20,000	20,000	20,200
70740	Public health services	***95,000***	***95,000***	***95,950***
		10,000	10,000	10,100
		85,000	85,000	85,850
70980	Education n.e.c	***1,360,000***	***1,360,000***	***1,373,600***
		110,000	110,000	111,100
		700,000	700,000	707,000
		50,000	50,000	50,500
		500,000	500,000	505,000

Grand Total	***0***	***0***	***0***	***16,640,836***	***16,620,836***	***16,807,244***

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				2024 Budget	2025 forecast	2026 forecast
West Gonja Municipal - Damango				16,640,836	16,620,836	16,807,244
70111 Exec. & leg. Organs (cs)				1,786,933	1,786,933	1,804,802
70112 Financial & fiscal affairs (CS)				130,500	130,500	131,805
70133 Overall planning & statistical services (CS)				794,862	794,862	802,811
70360 Public order and safety n.e.c				90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)				4,930,952	4,930,952	4,980,262
70421 Agriculture cs				233,000	213,000	235,330
70451 Road transport				5,068,956	5,068,956	5,119,645
70560 Environmental protection n.e.c				42,233	42,233	42,655
70610 Housing development				751,400	751,400	758,914
70620 Community Development				527,000	527,000	532,270
70630 Water supply				70,000	70,000	70,700
70721 General Medical services (IS)				760,000	760,000	767,600
70740 Public health services				95,000	95,000	95,950
70980 Education n.e.c				1,360,000	1,360,000	1,373,600
Grand Total	0	0	0	16,640,836	16,620,836	16,807,244