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PART A: STRATEGIC OVERVIEW

MUNICIPAL PROFILE

Background

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

Physical Features.

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

Location and size.

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

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

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

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

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

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

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

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

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

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

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

Economy

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

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

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

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

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

in the Municipal include maize, sorghum, millet, groundnuts, cowpea, cassava, rice and yam.

Health facilities.

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

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

Education

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

MMDA KEY ISSUES AND ADOPTED POLICY OBJECTIVES

KEY ISSUES	ADOPTED POLICY OBJECTIVES
Increasing demand for household water supply	Improve access to safe and reliable water supply services for all
Poor quality of education at all levels	Enhance inclusive and equitable access to and participation in quality education at all levels.
High HIV and AIDS stigmatization and discrimination	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups.
Gaps in physical access to quality healthcare	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
Limited capacity and opportunities for revenue mobilization	Strengthen fiscal decentralization
Poor coordination in preparation and implementation of development plans	Improve decentralized planning.
High prevalence of open defecation	Enhance access to improved and reliable environmental sanitation services
Inadequate and limited coverage of social protection programmes for vulnerable groups	Strengthen social protection, especially for children, women, persons with disability and the elderly
Illegal farming and harvesting of plantation timber and forest fires	Protect forest reserves
Low economic capacity to adapt to climate change	Enhance climate change resilience
Weak enforcement of planning and building regulations	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
Poor quality and inadequate road transport network	Improve efficiency and effectiveness of road transport infrastructure and service.
Youth unemployment and underemployment among rural and urban youth	Improve human capital development and management
Inadequate access to affordable credit.	Enhance business enabling environment
Low proportion of irrigated agriculture	Improve production efficiency and yield.
Poor storage and transportation systems	Improve postharvest management.
Low application of technology especially among smallholder farmers leading to comparatively lower yields	Enhance the application of science, technology and innovation.
Low level of husbandry practices	Promote livestock and poultry development for food security and income generation

GOAL

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 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.
- Responsible for the overall development of the Municipal and shall
- 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 district;
- 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 district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;

- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Shall ensure ready access to Courts in the 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.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest Status 2020		
		target	Actual	Target	Actual	target
Improved spatial development control	No. of permit issued	20	16	20		20
	No. of properties addressed	200	125	200	0	200
	No of streets named	100	58	100	0	100
	No. of local plans approved	5	0	5	3	3
Improved Education service delivered	Gender parity index	0.9	0.85	0.95	0.99	1
	N0. Of classroom block constructed	5	1	5	2	5
	pupil- teacher ratio	1:38	1:48	1:40	1:43	1:40
	% change in completion rate	20%	18.6	32.2%	19.8%	35%
	no. of schools under schools feeding	80	75	100	128	150
Improved Health service delivery	% change in transition rate	75	67.88	88.5	100.90	100
	Skilled delivery improved	75%	34%	75%	46%	75%
	Family planning acceptor	25%	12.5%	25%	10%	25
	No. of CHPS compound constructed and functioning	4	2	4	0	4
Improved social services delivery	No. of LEAP household beneficiaries	200	85	200	50	200
	No. of VSLA groups formed	85	50	85	0	30

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest Status 2020		
		target	Actual	Target	Actual	target
	No. of child panel formed	4	0	4	0	4
	No. of PWDs supported financial	150	45	150	70	150
	No. of star-up kits provided to PWDs	75	15	75	35	75
Increased Access to portable drinking water	No. of communities provided with portable drinking water	30	0	30	7	30
	No. of portable drinking water provided	10	0	10	7	10
Improved Sanitation coverage	No. of houses with household latrines					
	No. of communities declared ODF	50	15	75	38	75
	No. of skip containers provided	50	0	50	0	50
Functionality of Municipal Assembly	Percentage score in DPAT		98	100	100	100
	% scored in MCE performances	100	86	100	Yet to assess	100
Project implementation	% implementation of AAP	100	90	100	95	100
Improved Crops production	Average yield per acre- Maize (Ton)	2,500	2,461.8	2,500	1,700	2,500
	Average yield per acre- Rice (KG)		25,000			
	Average yield per acre- Yam (tubers)	160,000	147,000.00	160,000	Yet to harvest	160,000
	Average yield per acre- Groundnut (ton)	9,200	8,157.96	10,000	Yet to harvest	10,000
	Average yield per acre- Sorghum (ton)	5,210	4,142.6	5,210	Yet to harvest	5,210
	Average yield per acre- Soy bean (ton)	6,290	4,050.00	6,290	Yet to harvest	6,290
	Average yield per acre- Cow pea (ton)	5,980	5,885	9,000	Yet to harvest	9,000
	Average yield per acre- Cassava (tubers)	456,000	374,100.00	456,000	cropping	456,000
	Average yield per acre- Millet (ton)	2,750	1,750	3,000	Yet to harvest	

SUMMARY OF KEY ACHIEVEMENTS IN 2020

The Municipal Assembly has been able to execute among others the following main activities for the period under review as at October 31st 2020 under the various departments.

Management and Administration

- MPCU monitoring team carried out monitoring of all development projects and programmes in the Municipality.
- 2 quarterly General Assembly Meetings Organized
- 2 quarterly Executive Committee meetings of the Assembly Organized
- 2 Quarterly Sub-Committees meetings each Organized
- Organized regular MUSEC meeting to discuss security issues in the Municipal.
- 300 set of veronica bucket, 300 waste bins and PPEs supplied for COVID-19
- Refresher training conducted for staff of the municipal Assembly

Economic Development

The following activities were successfully carried out by the above program

- 348 livestock vaccinated against PPR, Anthrax and Rabies
- 1,398 farmers benefited from fertilizer subsidies and 628 farmers from seed subsidies
- 58,733 cashew seedlings distributed to
- 35 selected SMEs in agro processing trained in technology improvement in cassava processing and soap making

Social service delivery

- Students with disabilities supported financially from the disability fund
- Tertiary students supported from the MP fund and DACF
- Sporting festival organized
- 2020 Independence Day Celebration successfully organized at Damongo
- 1 No. 3 unit classroom block with ancillary facility completed at Falahiat JHS, Laribanga JHS, Abinga-kura

- 1 No. 6-unit classroom block with ancillary facility Rehabilitated at Kabampe Primary
- 698 Dual desk, 300 Mono desk and 80 Hexagonal desk provided to selected schools
- My first day at school Organised
- Support to COVID-19 monitoring

Infrastructure delivery and management

- Refurbishment of Damongo Magistrate court
- Renovation of works Engineer Bungalow

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug 31 st	Budget
IGF	502,323.00	300,457.32	539,268.00	456,371.56	636,245.00	270,203.80	667,845.00
Compensation Transfer	1,836,705.00	928,849.50	1,730,652.00	1,580,783.46	1,759,225.00	1,462,795.85	2,327,578.26
Goods and Services Transfer	51,705.96	116,265.00	65,835.00	11,026.63	71,703.75	56,250.00	79,908.00
DACF	3,402,444.60	1,071,443.23	3,181,667.00	1,552,313.70	3,238,708.38	1,194,857.54	3,238,708.38
SIF	30,000.00	0.00	30,000.00	25,000.00	30,000	0.00	30,000.00
DDF	1,179,792.00	448,663.00	850,560.00	836,289.60	2,042,817.88	526,816.77	1,181,803.00
MAG	129,137.76	64,000.00	214,761.45	214,761.45	214,761.45	190,250.98	176,169.00
RING	2,111,762.00	1,184,537.32	1,000,000.00	727,157.12	0.00	0.00	0.00
UNICEF	0.00	0.00	50,000.00	0.00	26,500.00	0.00	30,000.00
CBFP	0.00	0.00	0.00	0.00	30,000.00	29,000.00	30,000.00
Total	9,673,869.00	3,410,967.67	8,097,992.21	5,894,608.20	6,966,158.00	8,542,962.28	7,762,011.62

The Assembly prepared and approved its 2020 programme based budget with a total budget of GH¢6,966,158.00 and subsequently revised it to GH¢8,542,962.28. Out of this

budget, GH¢1,810,385.79.00 is allocated for compensation of employees, comprising of Gh¢51,160.00 from IGF and Gh¢1,759,225.79 from GoG. An amount of Gh¢ 3,517,343.62 was allocated as Asset while Goods and Services was made up of Gh¢ 3,125,233.38. A total expenditure to date of GH¢ 1,702,535.45 was expended on Compensation of employees, Gh¢1,705,550.70 on Goods and Services and Gh¢ 882,183.59 on Assets. The Asset expenditure was less because there was a revision of the asset budget of DDF and which has not been received as at August 31st 2020.

Also an amount of GH¢ 29,256.00 was received from the world bank for community based financing programme on monitoring of some selected CHPS compound.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

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

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

The major responsibilities of the Programme include:

- Facilitate the organization of General Assembly and other committee meetings
- Preparation of Meeting schedules for the General Assembly and other committees
- Provision of logistics for effective service delivery
- Mobilize and collect revenue for the District's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the Municipal Assembly.
- Assist management to review the existing Internal Control systems
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.

- Safeguards the interest of the Municipal Assembly in all financial transactions in relation to budget revenue and expenditure
- Prepares and certifies financial statements.
- Take stock of all Municipal Assembly assets
- Preparation and harmonization of Annual Plans and Budgets
- Prepare Quarterly and Annual Reports of the Assembly
- Organize DPCU and Budget Committee Meetings
- Monitors Annual Plans and Budgets
- Conduct Monitoring and Evaluation of programmes and projects

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

The staff and units involved in carrying out the Programmes are Central Administration Unit (54) established staff and (15) casual staff, Planning and Budget Unit (8) staff, Internal Audit Unit (3), Human Resource Unit (2) staff and the Finance Unit (5) staff.

A total amount of GH¢3,152,461.00 is allocated to carry out the programme and to be funded from GOG transfers, IGF, DDF and SIF. The beneficiaries of the programme are the Departments of the Assembly and the people within the Municipal. The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate capacity building Programmes for staff, and inadequate office space.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- ✓ The General Administration Sub-Programme is carried out by designing and maintaining meetings schedules for monitoring and evaluation of the actions/decisions taken at various committees' meetings with the view of making sure that those actions and decisions are implemented.
- ✓ It also provides logistics for the various units of the Assembly for their effective and efficient functioning.
- ✓ Coordinate the activities of departments and agencies for the provision of quality services and facilities for the general public.
- ✓ Design and maintain schedules of meetings of the committees of the Assembly with the view of ensuring that committees meeting is held regularly.
- ✓ Ensure that all actions/decisions taken in respect to General Assembly meetings, Management meeting and other committees meetings are translated into good management practices and the general wellbeing of the people.

The main responsibilities of the sub-programme include:

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

- Procurement of Stationary and other

The units involved in carrying out the Sub-programme are Administration Unit, Client Service Unit, Security Unit, Transport Unit, Registry, Radio Operation, and Stores. The General Administration has total staff strength of Fifty (54) establish staff and (15) none establish staff. An amount of GHc2,586,028.00 is allocated to cater for activities of this Sub-programme to cover Compensation, Goods and Services and Non-Financial Assets. This would be funded through Government of Ghana Transfers (GoG), Internal Generated Fund (IGF) and Donor Funds.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management meetings held	Number of management meeting held	10	2	12	12	12	12
General Assembly meetings Held	Number of General Assembly meetings held	3	1	4	4	4	4
Meetings of the Sub-committees Held	Number of Sub-committees meeting held	3	2	4	4	4	4
Executive Committee meetings held	Number of Executive Committee meetings Held	3	2	4	4	4	4
Entity Tender Committee Meetings Held	Number of Entity Tender Committee Meetings Held	4	2	4	4	4	4
Meetings of Municipal Security Committee Held	Number of Municipal Security Committee Meetings Held	11	5	12	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	Number of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Meetings of Municipal sub-structures held	No. of Town/Area council meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Renovation of 2 Junior staff quarter
UNDERTAKE COVID 19 RELATED ACTIVITIES	
INFORMATION, EDUCATION AND COMMUNICATION	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	
GENDER RELATED ACTIVITIES	
OFFICIAL / NATIONAL CELEBRATIONS	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	
Supervision and coordination	
PROTOCOL SERVICES	
DATA COLLECTION	
GREEN ECONOMY ACTIVITIES	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main responsibilities of this Sub-Programme include:

- Mobilize and collect revenue for the District's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the 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 District;
- Prepares and certifies financial statements.

- Prepares quarterly reports on internally Generated Funds and the financial position of the District.
- Take stock of all Municipal Assembly assets

The organizational units involved in carrying out this Sub-Programmes are Finance Unit and the Internal Audit Unit. The Finance department has total staff strength of five (6), and the Internal Audit Unit also has a Staff Strength of three (2).an amount of Ghc 20,000.00 is required to perform this function

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monthly Financial Returned Prepared and submitted	No. of monthly financial reports Prepared and submitted on time	12	12	12	12	12	12
Community education conducted on IGF	No. of radio discussions on IGF conducted	1	1	4	4	4	4
Revenue collectors and Accounts staff trained on revenue mobilization and collection	No. of staff trained on revenue mobilization and collection	2	0	3	7	7	7
Revenue of the Assembly improved	% Increase in IGF	10%	6%	15%	15%	20%	30%

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue collection monitored	No. of monitoring visits to Area Councils	3	2	0	12	12	12
Revenue improvement Plan prepared and implemented	% of activities in revenue plan implemented	85	45	90	95	100	100
Books of accounts and records of the Assembly funds maintained and submitted for Audit	Assembly books of Accounts and records prepared for quarterly Internal Audit and two external audit conducted	6	3	6	6	6	6
Quarterly Audit conducted and findings reported.	No. of Audit conducted and findings reported	4	2	4	4	4	4
Follow ups conducted on implementation of audit recommendations	No. of follow ups conducted	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	
Revenue collection and management	
Internal audit operation	
Acquisition of value books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description:

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

The main responsibilities of this Sub-Programme are:

- Preparation and harmonisation of 2019 Annual composite Plans and Budgets
- Organize annual Fee Fixing Consultative Platform
- Prepare Quarterly and Annual Reports of the Assembly
- Organize DPCU and Budget Committee Meetings
- Monitor the implementation of Annual Action Plans and Budgets
- Conduct Monitoring and Evaluation of programmes and projects

The units responsible for this Sub-Programme are the Planning Unit with staff strength of (4), Budget and Rating Unit with staff strength of (4), the Budget Committee and the expanded Municipal Planning and Coordination Unit (DPCU). The Sub- programme would be funded through Internal Generated Fund (IGF), GOG Transfers and Donor Funds with an amount of Ghc 320,484.00 required to perform the functions

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Composite Plan Prepared & Approved	Composite Plan for Prepared & approved by 30 th October,	1	1	1	1	1	1
Annual Composite Budget Prepared & Approved	Composite Budget for ensuing year Prepared & approved by 30 th October,	1	1	1	1	1	1
Budget Committee Meetings Organized and minutes filed	Number of Budget committee meetings organized.	4	2	4	4	4	4
Quarterly Progress Report Prepared and Submitted	Number of Quarterly Progress Reports Prepared and Submitted	4	3	4	4	4	4
Annual Progress Report Prepared and Submitted	Number of Annual Progress Reports Prepared and Submitted	4	2	1	1	1	1
Quarterly MPCU meetings organized	Number of quarterly MPCU meetings organized and minutes filed	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget implementation and performance reporting	
Budget preparation and Coordination	
AAP reviews and 2022-2026 MTDP preparation	
MPCU meetings and monitoring	
Budget committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Ensure that all policies in respect of recruitment, promotion and personnel records are translated into good management practices.
- Management of Human Resource Management Information System (HRMIS)
- Development of composite staff capacity building plan
- Effectively implementing the staff performance appraisal system to ensure that all staffs are appraised annually.

- Undertake training needs assessment of staff.
- Undertake the validation of salary payment vouchers
- Training and development of employees.
- Preparation of job description and schedule of duties for staff.

The staff strength of the Human Resource Management Unit is two (2). A budgeted amount of GHc120,211.00 is allocated to cater for Compensation of Employees and Goods and Services with funding from GOG, IGF and Donor agencies. The beneficiaries of this Sub-Programme are the staff of the Municipal Assembly. Challenges faced by the HRMU in carrying out this Sub-Programme among others include:

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the West Gonja Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by	30 st October	Yet to	30 th October	30 th October	30 th October	30 th October
Staff performance appraisal plan Prepared	Staff Performance appraisal plan prepared by	30 th November	Plan prepared and on file	30 th November	30 th November	30 th November	30 th November

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Submit Human Resource Management Information System (HRMIS) monthly Report to RCC	12 Monthly HRMIS Reports prepared and submitted to RCC	12	9	12	12	12	12
Staff training needs assessment (TNA) conducted	staff training needs assessment (TNA) conducted by	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Electronic salary payment vouchers validated	Electronic Salary payment vouchers validated by	25 th of every month	25 th of every month	25 th of every month	25 th of every month	25 th of every month	25 th of every month
Quarterly capacity building reports submitted	Quarterly capacity building reports submitted by	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter
Staff promotion register prepared	No of Staff promotion register prepared by	December	December	December	December	December	December

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The staff involve in carrying out this Programme are Three staff (2) of the Physical Planning Department and five (4) staff of the Municipal Works Department.

An amount of GH¢1,337,575.00 is provided in the budget to cater for Compensation of Employees, Goods and Services and Non-Financial Assets of the programme. The

source of funding for this Programme is expected to come from the Internally Generated Fund, the Municipal Assembly Common Fund (DACF), support from Government of Ghana and other Donor partners. The beneficiary of the Programme is the general public. The key issues/challenges for the programme include;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The staff of the Department is three (2) including a secretary.

An amount of Ghc73,672.00 is allocated to this sub program to carry out its functions.

The major challenge facing the Department includes inadequate staff, inadequate budget allocation coupled with attitude of developers for not adhering to development control.

The source of funding for this programme is from the Municipal Assembly through the Municipal Assembly Common Fund (DACF) and support from Government of Ghana.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	2022	2023	2024
Public awareness on development control conducted	Number of Communities educated on land use planning and management	2	0	4	4	4	4
Preparation/revision and demarcation of local plans	Number of Plans prepared and approved by Statutory Committee	0	0	4	3	2	2
Preparation of street Address system	Number of street and property names and data compiled	-	-	4	3	2	2
Organization of Spatial Planning Committee meeting	Number of meetings organised	4	2	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 4 quarterly SPC meeting	
Support Spatial planning and Government policy on street naming	
Internal management of the organization	
Preparation of local plans for Damongo, Busunu and laribanga	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Assist the Assembly to prepare tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration for procurement of works, goods and services at the Municipal level.
- Supervises all civil and building works to ensure quality, measure works, check and recommend certificate claims for payment of work done

- Provides technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU with respect to the selection and prioritization of projects in the Districts.
- Facilitates the repairs and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.
- Holds regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The implementation of the sub-programme involves Rural Housing development, General Building Construction practice, Water and Sanitation service, Feeder Roads and Building Inspection. The staff strength of the Infrastructure Sub-Programme is five (4) comprising 1 Engineer, 1 Principal Technician engineer; 1 Tradesman; 1 Foreman and 1 Stenographer.

The sub-programme is funded by the Assembly's IGF; Municipal Assembly Common Fund (DACF); District Development facility (DDF); and Government of Ghana Transfers (GOG). A budgeted amount of GHc1,263,903.00 is allocated to cater for Compensation of Employees, Goods and Services and Non-Financial Assets of the Sub-programme.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative year 2022	Indicative year 2023	Indicative year 2022
Prepared quarterly report on projects	Number of quarterly report prepared	8	3	8	8	8	8
Site meetings Organized	Number of site meetings organised	8	1	8	8	8	8
Boreholes rehabilitated	No. of Boreholes rehabilitated	20	0	20	30	30	30
Boreholes constructed	No. of Boreholes constructed	7	1	10	20	20	30
Roads rehabilitated	No. of Km of roads rehabilitated	23.KM	0	25KM	30KM	30KM	30KM
Street lights repaired	No. of Street Lights repaired	300	28	150	200	300	300
Communities connected to the National Grid	No. of Communities connected to the National Grid	9	4	10	12	12	12
Mechanized boreholes constructed	No. of mechanized boreholes constructed	5	1	6	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Assist the Assembly to prepare tender, evaluation and contract documentation	Routine maintenance and creation of access roads
Supervises all infrastructural developments in the District	Maintenance of street lights and procurement of bulbs
Provides technical advice on procurement of Works, Goods and Services for the Municipal Assembly	Renovation of Works department
Organizes Project Management meetings on all projects in the District.	Extension of electricity to some selected communities
Internal management of the organization	Construction of 10No. Boreholes/Repairs of 20No. broken down boreholes
Project supervision and monitoring	Renovation of Assembly Hall
	Construction and furnishing of Police post and quarters at Busunu

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

1. Budget Programme Objectives

- Improve equitable access to and participation in quality education at the basic and secondary levels.
- Implement approved national policies for health delivery in the country
- Increase access to good quality health services
- Manage prudently resources available for the provision of health services
- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in West Gonja District
- To declare 80% of our communities ODF by December, 2020
- Assist the Assembly to formulate and implement Social welfare and Community development policies within the framework of national policy to improve and enrich the lives of the vulnerable in deprived urban and rural communities in the District.

2. Budget Programme Description

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

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

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

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

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

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

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

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

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

Responsibilities of the Programme among others are to;

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

Developmental social welfare services that provide support to reduce poverty, vulnerability and the impact of HIV and AIDS through sustainable development programmes in partnership with implementing agents

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

The sources of funding of the Programme are the Government of Ghana (GOG), DACF and donor partners and Internally Generated Funds (IGF). An amount of GHc 2,505,542

is allocated in the budget to take care of Compensation of Employees, Goods and Services and Non-Financial Assets of the Programme.

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

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

- Inadequate and late release of funds,
- Inadequate office facilities.
- Inadequate furniture in schools,
- Inadequate qualified early childhood educators and infrastructure.
- Inadequate primary school infrastructure
- Lack of logistics to enable the Directorate carry out its mandate
- Inadequate staffing,
- Inadequate staff accommodation,
- Lack of transport for monitoring and supervision,
- Low conversion rate of CLTS communities,
- Lack of electricity in most CHPS zones
- Inadequate Skilled and supportive staff,

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Social Services Delivery

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Responsibilities of the Sub-Programme among others are to:

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

The staff strength delivering this sub-programme is Nine hundred and forty four (944) including teaching and non-teaching staff assigned to the Directorate. The main units involve in carrying out this sub-programme are the Municipal Education Office (48), KG (118), PRIMARY (318), JHS (250) and the SHS (210). The main source of funding of the Sub-Programme is the Government of Ghana (GOG), DACF and donor partners. A budgeted amount of Ghc1,139,324.00 is provided to cater for Goods and Services and Non-Financial Assets to be undertaken by the Sub-programme.

The beneficiaries of the sub-programme are personnel of GES, pupils, 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

3. Budget Sub-Programme Results Statement

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

BASIC EDUCATION INFRASTRUCTURE RESULTS STATEMENT

Main Outputs	Output indicator	Past Years					Projections
		2019	2020	2021	2022	2023	2024
Net enrolment rate	% Of NER	90	88.9	100	100	100	100
Gender parity index	Female to male ratio	0.75	0.95	1	1	1	1
BECE pass ration	% of students passing BECE	19.80	Yet to	32.2%	35%	35%	35%
Transition rate from p6-JH1	% of student moving forward	83.80	88.5	100	100	100	100
Number and % of pupils having writing places	KG	1563 (42.25 %)	1563 (42.25 %)	2275 (61.50%)	2987 (80.75%)	3600 (90.32%)	3800 (95%)
	PRIMARY	6432 (85.83%)	6194 (85.83%)	6786 (90.55%)	7140 (95.28%)	7140 (95.28%)	7140 (95.28%)
	JHS	2767 (100%)	2767 (100%)	2767(10 0%)	2767(100 %)	2767(10 0%)	2767(95%)
Number and % of schools with clean and safe water facilities	KG	18 (48.65%)	34 (48.65%)	28 (64.1%)	30 (79.55%)	35 (95%)	40 (100%)
	PRIMARY	18 (48.65%)	21 (48.65%)	24 (64.1%)	30 (79.55%)	35 (95%)	38 (98%)
	JHS	11 (50.0%)	18 (50.0%)	18 (65%)	21 (80%)	24 (95%)	26 (98%)
	PRIMARY	32 (86.49%)	34 (86.49%)	36 (90.0%)	38 (95.0%)	40 (95.24%)	40 (100%)
		20 (91.0%)	20 (91.0%)	21 (93.2%)	24 (95.5%)	26 (100%)	26 (100%)
Number and % of schools with Urinal facilities	KG	32 (86.49%)	32 (86.49%)	36 (89.8%)	38 (93.20%)	40 (100%)	40 (100%)
	PRIMARY	32 (86.49%)	32 (86.49%)	36 (89.8%)	38 (93.20%)	40 (100%)	40 (100%)
	JHS	19 (86.0%)	19 (86.0%)	21 (89.8%)	21 (93.2%)	25 (96.6%)	26 (100%)

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teacher supervision	Supply of 150 No. bunks beds and mattress
My first day at school	Construction of 3No. 3 Unit classroom blocks
Independence Day celebration	Renovation of 1 No. 6 unit and 2 No. 3 unit classroom blk at Kabampe, Nabori, Mpeasam
Organize 4 Quarterly DEOC meeting	Renovation of GES director's bungalow
Support to sports/cultural activities/Girls camp	Supply of 600 No. dual desk and 350 mono desks
Support to students	Construction of 5 No. gender friendly toilet
	Renovation of 5No. school building

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Social Services Delivery

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Implement approved national policies for health delivery in the country
- Increase access to good quality health services.
- Manage prudently resources available for the provision of health services.
- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in West Gonja District.
- To declare 80% of our communities ODF by December, 2020

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

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

Major functions of the Sub-programme

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

The organizational units involved in carrying out the Sub-programme are; Municipal health Directorate, Municipal Hospital, Health centers, CHPS compounds and Environmental Health Unit. The sub- programme would be funded through funds received from Donors, Internally Generated Funds, and GOG Transfers. In all a total budgeted

amount of GHc790,321.00 is allocated to cater for Goods and Services and Non-Financial Assets of the Sub-programme. The beneficiaries of the sub-programme are the various community members within the district. The current staff strength of the sub-programme is made up of 319 staff of different cadre.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Projections			Indicative Year 20
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Maternal health services Improved	Maternal mortality rate	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB
Child health Improved	Under five mortality rate	83 death/s1000 LB	15 deaths/1000 LB	14 deaths /1000LB	10 deaths /1000LB	7 deaths/100 0LB
Skilled delivery Improved	Skilled delivery rate	67.2%	67.2%	80%	85%	95%
Penta3 coverage Improved	Penta 3 coverage	78.3%	85%	90%	95%	97%
High Family planning coverage improved	Family planning acceptor rate	28.6%	40%	50%	60%	75%
Total children immunized against TB improved	BCG coverage	101%	90%	95%	100%	100%

Main Outputs	Output Indicator	Past Year	Projections			Indicative Year 20
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Number of Pregnant women registered at ANC improved	ANC coverage	98%	90%	95%	97%	100%
Underweight improved	Proportion of children underweight	6%	5%	3%	2%	1%
Residential inspection Conducted	Number of houses/households visited in a year	3,528	4,828	7,500	7,500	7,500
CLTS in communities carried out	Number of communities triggered for CLTS	28	43	50	74	74
Public Education on good sanitation and hygiene Carried out	Numbers of public education on sanitation and hygiene carried out	4	4	6	6	6
Markets inspection and education on good sanitation practices conducted	Number of markets inspected and educated on good sanitation practices	3	4	5	5	5
Food handlers Medically screened	Number of food handlers medically screened	413	0	597	597	597
Disinfection exercise Carried out	Number of disinfection exercise carried out	4	4	12	12	12
Refuse heaps evacuated in a sanitary manner	Number of refuse heaps evacuated in a sanitary manner	10	0	15	15	15
DICCS meetings held	Number of DICCS meetings held	12	1	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to health related activities	Furnishing of 2. No. CHPS compound
Support to HIV/AIDs interventions Support to Municipal malaria control program	
Carry out CLTS activities	Construction of 1N. CHPS compound at Kadedelimpa
Disinfection and fumigation (Zoom lion)	Evacuation of Refuse heaps
Organize monthly DICCS meeting Carry out market sanitation education in four (4) markets	Procurement of sanitary tools Construction and servicing of land fill site (Zoom lion)
Carry out medical screening for food vendors in the district	
Undertake COVID 19 related activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Social Services Delivery

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Major functions of the Sub-Programme include:

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

Core values

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

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

The main source of funding for the sub-program is from the Municipal Assembly common fund, the Internal Generated Fund and Government of Ghana (GoG) with a total allocation of Ghc 475,894.00

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize mass meetings on developmental issues in communities	Number of mass meetings organized	10	0	5	8	10	10
Form child panels in 2 area councils and 1 town council	Number of child panels formed	4	0	4	5	7	7
Conduct training for child panel members	Number of Child panel members trained	2	0	4	5	7	7
Organize refresher training for field officers	Number of field officers given refresher training	1	0	7	7	8	8
Train women group executives on group business management	Number of women group executives trained	6	0	16	16	10	10
Link women Groups to credit institutions	Number of women groups linked to credit institutions	0	0	6	8	10	10
Monitor LEAP Payments	Number of LEAP payments monitored	6	8	10	15	15	15
Monitor LEAP household conditionality	Number of LEAP household conditionality monitored	85	295	1000	1000	1000	1000
Sensitize Communities on social protection and the need to form social protection committees	Number of communities Sensitized on social protection	5	0	20	20	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Operations
Mobilize 8 communities to undertake self-help projects	
Undertake monitoring of 25 income generating activities(VSLA groups)	
Organize Mass education on various developmental issues and government programmes in 20 communities	
Sensitize 80 women /households in home management, health care and nutrition in 10 communities	
Sensitize and education 20 communities on the need to form social and economic groups	
Embark on follow up actions to 40 social protection communities and 20 schools under sch. Feeding	
Conduct general household monitoring visits of 60 Leap beneficiaries	
Capacity building of PWDs to graduate from Poverty.	
Financial /Economic support to PWD's	
Organize capacity building programs for 5 VSLA groups	
Organize world AIDS/Labor/Disability Day	
Internal Management of the organization	
Refresher Training and capacity building for 12 departmental staff(comm. DEV. /Social Welfare)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of Micro and Small Scale Enterprises in the 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 poultry census, carry out disease surveillance annually and to vaccinate livestock against identifiable diseases in the District.

The key responsibilities of the sub-programme include:

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

The Programme would be funded through the rural enterprises programme funding sources, Municipal Assembly Common Fund, Internally Generated Fund, Central Government Transfers and other donors. A budgeted amount of GHc866,434.00 provided in the budget to cater for activities of the programme.

The beneficiaries' targets of the programmes are the unemployed youth, women entrepreneurs and the people living in the Municipal especially vulnerable groups in the District. The Sub-programmes involved in executing this programme are the Trade, Tourism and Industrial development and Agricultural Development Sub-programme with staff strength of Twenty-Seven (22).

The key challenges of this programme are:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: Economic Development

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main responsibilities of the Sub-Programme include:

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

The Sub-Programme has been allocated an amount of GHc70,000.00 which would be funded through the Rural Enterprises Programme funding sources, Municipal Assembly

Common Fund, Clients, Internally Generated Fund and other donors to carry out activities of the Sub-programme.

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

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

The BAC has staff strength of four (2) for the execution of the programmes.

The key challenges of the sub-programme are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	3	8	50	60	80	80
Accessibility to credit and start up tools for SMEs facilitated	Numbers of SMEs facilitated to have credit.	30	0	60	70	80	80
MSE access to participate in trade fairs	Number of SMEs supported to attend trade fairs	5	0	5	5	5	5
Access to business information provided to SMEs	Number of SMEs provided with business Information	30	-	60	60	60	60
SMEs groups formed	Number of SMEs supported to form workable groups	30	1	35	40	50	50
access to business counselling services provided to SMEs	Number of SMEs supported with counselling services	280	18	400	600	700	700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
SMEs access to Business Development Services	
Economic Empowerment through VSLA	
Counterpart funding for BAC/REP activities	
Support to SMEs (Women groups)	
Supply of start-up equipment on SMEs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: Economic Development

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The organisational units involved are crop services, Extension services, Vet nary Services. The department has total staff strength of twenty-three (22) with one (1) controller and accountant's general department staff.

The Sub-Programme has been allocated an amount of GHc791,434.00 which would be funded through the Municipal Assembly Common Fund, Internally Generated Fund and other donors. The main beneficiaries are farmers and processors. The main challenges encountered in execution this sub-programme included inadequate and late release of funds, inadequate technical staff and over dependence on rain fed agriculture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maize demonstrations laid in communities	No. of participants	150	85	550	600	700
soya demonstrations laid in 10 communities	No. of participants	300	85	650	700	700
secondary multiplication fields established	No. of secondary multiplication farmers	7	0	25	25	25
Farmers sensitized on dry season farming	Number of farmers sensitized on dry season farming	40	0	60	70	80
youth supported in agriculture	No. of beneficiaries	-	0	100	150	200
Radio programme organized on crop production	Number of radio programmes organized on crop production	10	2	20	20	20
Tree nurseries established in 3 zones	Number of tree nurseries established	-	0	20,000	25,000	25,000

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Tree nursery operators skills and knowledge enhanced in nursery management practices	Number of tree nursery operators skills and knowledge enhanced in nursery management practices	10	0	20	35	45
Seed growers trained on good agronomic practices	Number of Seed growers trained on good agronomic practices	15	5	25	30	40
Cash crop farmers trained on good land preparation and cultural practices to improve productivity	No. of cash crop farmers	25	50	70	100	120
Cash crop farmers associations formed and linked to financial institution.	Number of cash crop farmers associations formed and linked to financial institution.	150	0	50	100	100
women groups trained in soy fortification of stables (Maize and Cassava) for marketing	Number of women groups trained in soy fortification of stables (Maize and Cassava) for marketing	15	5	45	50	50
knowledge and skills of the youth enhanced in beekeeping	Number of youth receiving training on beekeeping	0	0	50	50	50
Youth trained in market driven commodities	Number of youth trained in market driven commodities	-	0	10	35	35
Train DoA staff in soil fertility management.	Number of staff trained on soil fertility management.	5	5	15	20	20
Field day organized for cereal and legume storage.	Number of participants of field day	50	85	200	250	250
Farmers knowledge and skills in triple bagging of storage enhanced	Number of farmers knowledge and skills in triple bagging of storage enhanced	60	100	250	300	300
Post- harvest losses assessment carry out	No of farmers covered	30	40	45	55	65

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Tree seedlings distributed to farmers for water bodies protection	No. of seedlings distributed	-	10,000	20,000	30,000	30,000
youth knowledge and skills enhanced in water harvesting.	No. of participants in water harvesting skill training	-	150	200	250	250
Market surveys and collection of market information for analysis carried out	No. of weeks	52	52	52	52	52
Enumeration areas listing of households and yield studies on major crops conducted.	No. of staff involved in data collection	4	5	5	5	5
yield plots established	No. of plots	30	50	50	50	50
Disease surveillance Carryout	No. of communities covered	69	69	70	70	70
livestock vaccinated against identifiable diseases	No. of livestock vaccinated	4,000	5,000	10,000	16,000	20,000
Supervisory and monitoring visits conducted by DDA, DAOs, MIS, DCD, DCE,DPO and DFO	No. of monitoring visits	58	480	500	500	500
Farm and home visits Carryout by AEAs	No. of visits	500	960	1,440	1,440	1,440
Monthly management and staff review meetings Organized	No. of staff meetings	15	20	20	20	20
Quarterly staff review meeting Organized	No. of quarterly staff review meetings organized	4	2	4	4	4
bi-annual review and planning session for stakeholders Organized	No. of participants	25	30	35	40	40
National farmers day celebration at Municipal level Organized	No of invited guest and award winners	250	300	400	450	450

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Train 30 extension staff on extension methodology	
Organize 4 quarterly management and staff meeting	
Procure fuel and lubricant for official vehicle	
Provision for utility bills (electricity and letters box)	
Conduct 4,400 home and farm visits for effective extension delivery	
Conduct multi round annual crop and livestock study	
Conduct 52 weekly and 12 monthly food prices data collection	
Sensitize 4,000 smallholder farmers on climate change issues on radio	
Lay 40 maize demonstrations on varietal performance in 20 communities	
Lay 20 soybean demonstrations in good agronomic performance in 20 communities	
Lay 20 groundnut demonstrations in good agronomic performance in 20 communities	
Organize 9 field days at planting, fertilizer application and harvesting	
Train 2 women groups (35 each) on soybean fortification with other staples	
Organize capacity building training for market enumerators	
Train 10 women Agro-input dealers on proper record keeping	
Train 25 Agro-input dealers on safe handling of Agrochemicals	

Train 10 aggregators on quality standards in cereals and pulse crops	
Carry out postharvest loss assessment	
Train 20 youth in beekeeping	
Organize Annual National farmers day celebration at the Municipal level	
Maintenance of office equipments	
Provision for travelling allowances for DOA staff	
Conduct crop pests and diseases surveillance	
Carry out vaccination and prophylactic treatment of animals	
Carry out regular inspection at the slaughter houses	
Conduct monitoring and supervision of activity implementation visits by MDA, DAOs, MISO, MCD, MPO and MFO	
Train 30 vegetable farmers on postharvest handling of vegetables	
Conduct dry season vegetable demonstration on 5 crops	
Conduct RELC planning session at the Municipal level	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: Environmental and Sanitation Management

1. Budget Programme Objectives

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

2. Budget Programme Description

The Programme is delivered through the following:

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

The organizational unit involve in carrying out this programme is (NADMO), and the beneficiaries of the programme are the people of West Gonja Municipal and other Donor partners. An amount of GH¢ 25,000.00 is allocated to cater for Goods and Services of the programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the programme among others include:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: Environmental and Sanitation Management

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through the following:

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

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of West Gonja Municipal and other Donor partners. An amount of GH¢25,000.00 is allocated to cater for Goods and Services of the sub-programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the sub-programme are:

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

3. Budget Sub-Programme Operations and Projects

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,386,968		
130201 17.1 strengthen domestic resource mob.	7,762,011	0		
160201 Improve production efficiency and yield	0	310,429		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,183,376		
280101 Develop efficient land administration and management system	0	51,868		
300102 6.1 Universal access to safe drinking water by 2030	0	25,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	78,000		
360202 15.c Pursue livelihood opportunities	0	75,000		
410101 Deepen political and administrative decentralisation	0	1,721,625		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,139,324		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	376,998		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	110,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	48,027		
610103 5.5 Ensure full & effect. particip fo women	0	400		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	4,700		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	180,000		
640101 Improve human capital development and management	0	70,296		
Grand Total €	7,762,011	7,762,012	-1	0.00

PART C: Financial Information

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
340 01 01 001 33	6,432,379.97	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	50,900.00	0.00	0.00	0.00
1412022 Property Rate	50,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	900.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	68,000.00	0.00	0.00	0.00
1423001 Markets Tolls	4,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,400.00	0.00	0.00	0.00
1423086 Car Stickers	7,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423483 Sale of Value Books	1,200.00	0.00	0.00	0.00
1423506 Slaughter	5,400.00	0.00	0.00	0.00
<i>Output</i> 0003 LINCENSE				
Sales of goods and services	223,200.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	150,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,100.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	30,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
Property income [GFS]	45,745.00	0.00	0.00	0.00
1415008 Investment Income	30,000.00	0.00	0.00	0.00
1415019 Transit Quarters	3,000.00	0.00	0.00	0.00
1415038 Rentals	12,745.00	0.00	0.00	0.00
<i>Output</i> 0005 LAND AND CONCESSION				
Property income [GFS]	270,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0006 MICELLENEOUS				
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,764,534.97	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,301,149.97	0.00	0.00	0.00
1331002 DACF - Assembly	2,818,708.00	0.00	0.00	0.00
1331003 DACF - MP	420,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,874.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,135,944.00	0.00	0.00	0.00
340 04 01 001 33	30,000.00	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0004				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
340 04 02 001 33	255,322.80	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	255,322.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	225,322.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
340 06 00 001 33	681,934.23	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	681,934.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	481,005.23	0.00	0.00	0.00
1331008 Other Donors Support Transfers	176,169.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	24,760.00	0.00	0.00	0.00
340 07 02 001 33	33,671.75	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	33,671.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	21,803.75	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331009 Goods and Services- Decentralised Department	11,868.00	0.00	0.00	0.00
340 08 01 001 33	255,896.55	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	255,896.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	242,769.55	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,127.00	0.00	0.00	0.00
340 10 01 001 33	72,805.96	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	72,805.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	55,526.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,279.00	0.00	0.00	0.00
Grand Total	7,762,011.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
West Gonja District - Damango	0	0	7,762,012	2,410,838	2,410,838
GOG Sources	0	0	2,407,486	2,350,854	2,350,854
Management and Administration	0	0	1,314,024	1,314,161	1,314,161
Infrastructure Delivery and Management	0	0	106,478	78,104	78,104
Social Services Delivery	0	0	481,219	472,773	472,773
Economic Development	0	0	505,765	485,815	485,815
IGF Sources	0	0	667,845	59,984	59,984
Management and Administration	0	0	503,745	59,984	59,984
Infrastructure Delivery and Management	0	0	75,000	0	0
Social Services Delivery	0	0	64,600	0	0
Economic Development	0	0	24,500	0	0
DACF MP Sources	0	0	420,000	0	0
Management and Administration	0	0	340,000	0	0
Social Services Delivery	0	0	30,000	0	0
Economic Development	0	0	50,000	0	0
DACF ASSEMBLY Sources	0	0	2,818,708	0	0
Management and Administration	0	0	918,833	0	0
Infrastructure Delivery and Management	0	0	355,172	0	0
Social Services Delivery	0	0	1,434,703	0	0
Economic Development	0	0	110,000	0	0
CIDA Sources	0	0	176,169	0	0
Economic Development	0	0	176,169	0	0
DONOR POOLED Sources	0	0	30,000	0	0
Management and Administration	0	0	30,000	0	0
UNICEF Sources	0	0	30,000	0	0
Social Services Delivery	0	0	30,000	0	0
DDF Sources	0	0	1,181,803	0	0
Management and Administration	0	0	45,859	0	0
Infrastructure Delivery and Management	0	0	800,925	0	0
Social Services Delivery	0	0	335,019	0	0
Grand Total	0	0	7,762,012	2,410,838	2,410,838

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Gonja District - Damango	0	0	0	7,762,012	2,410,838	2,410,838
Management and Administration	0	0	0	3,152,461	1,374,146	1,374,146
SP1.1: General Administration	0	0	0	2,586,028	1,058,255	1,058,255
21 Compensation of employees [GFS]	0	0	0	1,047,778	1,058,255	1,058,255
211 Wages and salaries [GFS]	0	0	0	1,043,387	1,053,821	1,053,821
21110 Established Position	0	0	0	988,387	998,271	998,271
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	4,390	4,434	4,434
21210 Actual social contributions [GFS]	0	0	0	4,390	4,434	4,434
22 Use of goods and services	0	0	0	774,158	0	0
221 Use of goods and services	0	0	0	774,158	0	0
22101 Materials - Office Supplies	0	0	0	75,000	0	0
22102 Utilities	0	0	0	16,500	0	0
22105 Travel - Transport	0	0	0	314,058	0	0
22106 Repairs - Maintenance	0	0	0	120,000	0	0
22107 Training - Seminars - Conferences	0	0	0	35,000	0	0
22109 Special Services	0	0	0	210,000	0	0
22111 Other Charges - Fees	0	0	0	3,600	0	0
28 Other expense	0	0	0	764,092	0	0
282 Miscellaneous other expense	0	0	0	764,092	0	0
28210 General Expenses	0	0	0	764,092	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	20,000	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
28 Other expense	0	0	0	20,000	0	0
282 Miscellaneous other expense	0	0	0	20,000	0	0
28210 General Expenses	0	0	0	20,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	320,848	265,476	265,476
21 Compensation of employees [GFS]	0	0	0	262,848	265,476	265,476
211 Wages and salaries [GFS]	0	0	0	262,848	265,476	265,476
21110 Established Position	0	0	0	262,848	265,476	265,476
22 Use of goods and services	0	0	0	58,000	0	0
221 Use of goods and services	0	0	0	58,000	0	0
22107 Training - Seminars - Conferences	0	0	0	58,000	0	0
SP1.4: Legislative Oversights	0	0	0	105,375	0	0
22 Use of goods and services	0	0	0	52,600	0	0
221 Use of goods and services	0	0	0	52,600	0	0
22107 Training - Seminars - Conferences	0	0	0	52,600	0	0
28 Other expense	0	0	0	52,775	0	0
282 Miscellaneous other expense	0	0	0	52,775	0	0
28210 General Expenses	0	0	0	52,775	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	120,211	50,414	50,414
21 Compensation of employees [GFS]	0	0	0	49,915	50,414	50,414
211 Wages and salaries [GFS]	0	0	0	49,915	50,414	50,414
21110 Established Position	0	0	0	49,915	50,414	50,414
22 Use of goods and services	0	0	0	63,859	0	0
221 Use of goods and services	0	0	0	63,859	0	0
22107 Training - Seminars - Conferences	0	0	0	63,859	0	0
28 Other expense	0	0	0	6,437	0	0
282 Miscellaneous other expense	0	0	0	6,437	0	0
28210 General Expenses	0	0	0	6,437	0	0
Infrastructure Delivery and Management	0	0	0	1,337,575	78,104	78,104
SP2.1 Physical and Spatial Planning	0	0	0	73,672	22,022	22,022
21 Compensation of employees [GFS]	0	0	0	21,804	22,022	22,022
211 Wages and salaries [GFS]	0	0	0	21,804	22,022	22,022
21110 Established Position	0	0	0	21,804	22,022	22,022
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
28 Other expense	0	0	0	51,868	0	0
282 Miscellaneous other expense	0	0	0	51,868	0	0
28210 General Expenses	0	0	0	51,868	0	0
SP2.2 Infrastructure Development	0	0	0	1,263,903	56,082	56,082
21 Compensation of employees [GFS]	0	0	0	55,527	56,082	56,082
211 Wages and salaries [GFS]	0	0	0	55,527	56,082	56,082
21110 Established Position	0	0	0	55,527	56,082	56,082
22 Use of goods and services	0	0	0	15,000	0	0
221 Use of goods and services	0	0	0	15,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
28 Other expense	0	0	0	17,279	0	0
282 Miscellaneous other expense	0	0	0	17,279	0	0
28210 General Expenses	0	0	0	17,279	0	0
31 Non Financial Assets	0	0	0	1,176,097	0	0
311 Fixed assets	0	0	0	1,176,097	0	0
31111 Dwellings	0	0	0	286,672	0	0
31112 Nonresidential buildings	0	0	0	239,004	0	0
31113 Other structures	0	0	0	525,421	0	0
31131 Infrastructure Assets	0	0	0	125,000	0	0
Social Services Delivery	0	0	0	2,405,542	472,773	472,773
SP3.1 Education and Youth Development	0	0	0	1,139,324	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	29,600	0	0
221 Use of goods and services	0	0	0	29,600	0	0
22105 Travel - Transport	0	0	0	23,600	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
28 Other expense	0	0	0	90,000	0	0
282 Miscellaneous other expense	0	0	0	90,000	0	0
28210 General Expenses	0	0	0	90,000	0	0
31 Non Financial Assets	0	0	0	1,019,724	0	0
311 Fixed assets	0	0	0	1,019,724	0	0
31111 Dwellings	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	511,780	0	0
31113 Other structures	0	0	0	42,000	0	0
31131 Infrastructure Assets	0	0	0	435,944	0	0
SP3.2 Health Delivery	0	0	0	790,321	227,576	227,576
21 Compensation of employees [GFS]	0	0	0	225,323	227,576	227,576
211 Wages and salaries [GFS]	0	0	0	225,323	227,576	227,576
21110 Established Position	0	0	0	225,323	227,576	227,576
22 Use of goods and services	0	0	0	158,000	0	0
221 Use of goods and services	0	0	0	158,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22102 Utilities	0	0	0	131,000	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	11,000	0	0
28 Other expense	0	0	0	104,000	0	0
282 Miscellaneous other expense	0	0	0	104,000	0	0
28210 General Expenses	0	0	0	104,000	0	0
31 Non Financial Assets	0	0	0	302,998	0	0
311 Fixed assets	0	0	0	302,998	0	0
31112 Nonresidential buildings	0	0	0	227,998	0	0
31113 Other structures	0	0	0	30,000	0	0
31131 Infrastructure Assets	0	0	0	45,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	475,897	245,197	245,197
21 Compensation of employees [GFS]	0	0	0	242,770	245,197	245,197
211 Wages and salaries [GFS]	0	0	0	242,770	245,197	245,197
21110 Established Position	0	0	0	242,770	245,197	245,197
22 Use of goods and services	0	0	0	22,977	0	0
221 Use of goods and services	0	0	0	22,977	0	0
22101 Materials - Office Supplies	0	0	0	19,077	0	0
22105 Travel - Transport	0	0	0	3,900	0	0
28 Other expense	0	0	0	210,150	0	0
282 Miscellaneous other expense	0	0	0	210,150	0	0
28210 General Expenses	0	0	0	210,150	0	0
Economic Development	0	0	0	866,434	485,815	485,815
SP4.1 Trade, Tourism and Industrial development	0	0	0	75,000	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	75,000	0	0
282 Miscellaneous other expense	0	0	0	75,000	0	0
28210 General Expenses	0	0	0	75,000	0	0
SP4.2 Agricultural Development	0	0	0	791,434	485,815	485,815
21 Compensation of employees [GFS]	0	0	0	481,005	485,815	485,815
211 Wages and salaries [GFS]	0	0	0	481,005	485,815	485,815
21110 Established Position	0	0	0	481,005	485,815	485,815
22 Use of goods and services	0	0	0	55,000	0	0
221 Use of goods and services	0	0	0	55,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22109 Special Services	0	0	0	55,000	0	0
28 Other expense	0	0	0	255,429	0	0
282 Miscellaneous other expense	0	0	0	255,429	0	0
28210 General Expenses	0	0	0	255,429	0	0
Grand Total	0	0	0	7,762,012	2,410,838	2,410,838

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I		G		F		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 District - Damango Management and Administration	2,327,978	2,015,241	1,302,875	5,645,195	59,390	548,645	60,000	667,645	0	0	0	312,028	1,135,944	1,447,972	7,762,012
Central Administration	1,301,150	1,271,707	0	2,572,857	59,390	444,335	0	503,745	0	0	0	75,859	0	75,859	3,152,461
Administration (Assembly Office)	1,301,150	1,271,707	0	2,572,857	59,390	444,335	0	503,745	0	0	0	75,859	0	75,859	3,152,461
Infrastructure Delivery and Management	77,331	68,147	315,172	461,650	0	15,000	60,000	75,000	0	0	0	0	800,925	800,925	1,337,575
Physical Planning	21,804	41,868	0	63,672	0	10,000	0	10,000	0	0	0	0	0	0	73,672
Town and Country Planning	21,804	41,868	0	63,672	0	10,000	0	10,000	0	0	0	0	0	0	73,672
Works	55,527	27,279	315,172	397,978	0	5,000	60,000	65,000	0	0	0	0	800,925	800,925	1,263,903
Office of Departmental Head	55,527	27,279	315,172	397,978	0	5,000	60,000	65,000	0	0	0	0	800,925	800,925	1,263,903
Social Services Delivery	468,092	490,127	987,703	1,945,923	0	64,600	0	64,600	0	0	0	60,000	335,019	395,019	2,405,542
Education, Youth and Sports	0	105,000	729,705	834,705	0	14,600	0	14,600	0	0	0	0	290,019	290,019	1,135,324
Office of Departmental Head	0	105,000	729,705	834,705	0	14,600	0	14,600	0	0	0	0	290,019	290,019	1,135,324
Health	225,323	162,000	257,998	645,321	0	40,000	0	40,000	0	0	0	60,000	45,000	105,000	796,321
Office of District Medical Officer of Health	0	64,000	227,998	291,998	0	10,000	0	10,000	0	0	0	30,000	45,000	75,000	376,998
Environmental Health Unit	225,323	98,000	30,000	353,323	0	30,000	0	30,000	0	0	0	30,000	0	30,000	413,323
Social Welfare & Community Development	242,770	223,127	0	465,897	0	10,000	0	10,000	0	0	0	0	0	0	475,897
Office of Departmental Head	242,770	223,127	0	465,897	0	10,000	0	10,000	0	0	0	0	0	0	475,897
Economic Development	461,005	154,760	0	665,765	0	24,500	0	24,500	0	0	0	176,169	0	176,169	866,434
Agriculture	461,005	114,760	0	595,765	0	19,500	0	19,500	0	0	0	176,169	0	176,169	791,434
Trade, Industry and Tourism	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	75,000
Office of Departmental Head	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source 1,314,024		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Savannah			
Location Code	1403001	West Gonja - Damango			
			Compensation of employees [GFS] 1,301,150		
Objective	000000	Compensation of Employees	1,301,150		
Program	91001	Management and Administration	1,301,150		
Sub-Program	91001001	SP1.1: General Administration	988,387		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			988,387		
2111001 Established Post			988,387		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	262,848		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			262,848		
2111001 Established Post			262,848		
Sub-Program	91001005	SP1.5: Human Resource Management	49,915		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]			49,915		
2111001 Established Post			49,915		
			Other expense 12,874		
Objective	410101	Deepen political and administrative decentralisation	6,437		
Program	91001	Management and Administration	6,437		
Sub-Program	91001001	SP1.1: General Administration	6,437		
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0
Miscellaneous other expense			6,437		
2821010 Contributions			6,437		
Objective	640101	Improve human capital development and management	6,437		
Program	91001	Management and Administration	6,437		
Sub-Program	91001005	SP1.5: Human Resource Management	6,437		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0
Miscellaneous other expense			6,437		
2821010 Contributions			6,437		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	503,745
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Savannah		
Location Code	1403001	West Gonja - Damango		

Compensation of employees [GFS]				59,390
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Objective	000000	Compensation of Employees		59,390
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Program	91001	Management and Administration		59,390
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Sub-Program	91001001	SP1.1: General Administration		59,390
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Operation	000000		0.0	0.0	0.0	59,390
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Wages and salaries [GFS]				55,000
2111102	Monthly paid and casual labour			35,000
2111243	Transfer Grants			20,000
Social contributions [GFS]				4,390
2121001	13 Percent SSF Contribution			4,390

Use of goods and services				191,700
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Objective	410101	Deepen political and administrative decentralisation		182,700
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Program	91001	Management and Administration		182,700
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Sub-Program	91001001	SP1.1: General Administration		170,100
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,100
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Use of goods and services				105,100
2210103	Refreshment Items			15,000
2210201	Electricity charges			10,000
2210204	Postal Charges			1,500
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210503	Fuel and Lubricants - Official Vehicles			25,000
2210511	Local travel cost			20,000
2210606	Maintenance of General Equipment			20,000
2211101	Bank Charges			3,600

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
2210101	Printed Material and Stationery			15,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
2210902	Official Celebrations			30,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210511	Local travel cost			5,000

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

Sub-Program	91001004	SP1.4: Legislative Oversight		12,600
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	12,600
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Use of goods and services				12,600
2210709	Seminars/Conferences/Workshops - Domestic			12,600

Objective	640101	Improve human capital development and management		9,000
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Program	91001	Management and Administration		9,000
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Sub-Program	91001005	SP1.5: Human Resource Management		9,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	9,000
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Use of goods and services				9,000
2210710	Staff Development			9,000

Other expense				252,655
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Objective	410101	Deepen political and administrative decentralisation		252,655
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Program	91001	Management and Administration		252,655
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Sub-Program	91001001	SP1.1: General Administration		242,655
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	212,655
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Miscellaneous other expense				212,655
2821009	Donations			10,000
2821010	Contributions			202,655

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
2821010	Contributions			20,000

Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	10,000
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Miscellaneous other expense				10,000
2821010	Contributions			10,000

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
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Miscellaneous other expense				10,000
2821010	Contributions			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 340,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Savannah	
Location Code	1403001	West Gonja - Damango	

			Amount (GH¢)
Use of goods and services			180,000
Objective	410101	Deepen political and administrative decentralisation	180,000
Program	91001	Management and Administration	180,000
Sub-Program	91001001	SP1.1: General Administration	180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000
Use of goods and services			50,000
2210617 Street Lights/Traffic Lights			50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000
Use of goods and services			100,000
2210902 Official Celebrations			100,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000
Use of goods and services			30,000
2210511 Local travel cost			30,000
Other expense			160,000
Objective	410101	Deepen political and administrative decentralisation	160,000
Program	91001	Management and Administration	160,000
Sub-Program	91001001	SP1.1: General Administration	160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000
Miscellaneous other expense			40,000
2821010 Contributions			40,000
Operation	910701	910701 - Disaster management	25,000
Miscellaneous other expense			25,000
2821010 Contributions			25,000
Operation	910803	910803 - Protocol services	75,000
Miscellaneous other expense			75,000
2821010 Contributions			75,000
Operation	910807	910807 - Support to traditional authorities	20,000
Miscellaneous other expense			20,000
2821010 Contributions			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 918,833
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3400101001	West Gonja District - Damango Central Administration Administration (Assembly Office) Savannah	
Location Code	1403001	West Gonja - Damango	

			Amount (GH¢)
Use of goods and services			531,058
Objective	410101	Deepen political and administrative decentralisation	522,058
Program	91001	Management and Administration	522,058
Sub-Program	91001001	SP1.1: General Administration	424,058
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	224,058
Use of goods and services			224,058
2210201 Electricity charges			5,000
2210502 Maintenance and Repairs - Official Vehicles			72,058
2210503 Fuel and Lubricants - Official Vehicles			60,000
2210511 Local travel cost			37,000
2210617 Street Lights/Traffic Lights			50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	45,000
Use of goods and services			45,000
2210101 Printed Material and Stationery			45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000
Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000
Use of goods and services			80,000
2210902 Official Celebrations			80,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	15,000
Use of goods and services			15,000
2210511 Local travel cost			15,000
Operation	910111	910111 - DATA COLLECTION	5,000
Use of goods and services			5,000
2210511 Local travel cost			5,000
Operation	910806	910806 - Security management	35,000
Use of goods and services			35,000
2210511 Local travel cost			35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	58,000
Operation	910810	910810 - Plan and budget preparation	58,000
Use of goods and services			58,000
2210709 Seminars/Conferences/Workshops - Domestic			58,000
Sub-Program	91001004	SP1.4: Legislative Oversight	40,000
Operation	910804	910804 - Legislative enactment and oversight	40,000
Use of goods and services			40,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	640101	Improve human capital development and management								9,000
Program	91001	Management and Administration								9,000
Sub-Program	91001005	SP1.5: Human Resource Management								9,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					9,000
Use of goods and services										9,000
2210710 Staff Development										9,000
Other expense										387,775
Objective	410101	Deepen political and administrative decentralisation								387,775
Program	91001	Management and Administration								387,775
Sub-Program	91001001	SP1.1: General Administration								325,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					100,000
Miscellaneous other expense										100,000
2821010 Contributions										100,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0					5,000
Miscellaneous other expense										5,000
2821010 Contributions										5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					25,000
Miscellaneous other expense										25,000
2821010 Contributions										25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					80,000
Miscellaneous other expense										80,000
2821010 Contributions										80,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					15,000
Miscellaneous other expense										15,000
2821010 Contributions										15,000
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0					100,000
Miscellaneous other expense										100,000
2821010 Contributions										100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					10,000
Miscellaneous other expense										10,000
2821010 Contributions										10,000
Sub-Program	91001004	SP1.4: Legislative Oversight								52,775
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					52,775
Miscellaneous other expense										52,775
2821010 Contributions										52,775

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GHe)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13402	DONOR POOLED								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								30,000
Organisation	3400101001	West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Savannah								
Location Code	1403001	West Gonja - Damango								
Other expense										30,000
Objective	410101	Deepen political and administrative decentralisation								30,000
Program	91001	Management and Administration								30,000
Sub-Program	91001001	SP1.1: General Administration								30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					30,000
Miscellaneous other expense										30,000
2821010 Contributions										30,000
Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								45,859
Organisation	3400101001	West Gonja District - Damango_Central Administration_Administration (Assembly Office)_Savannah								
Location Code	1403001	West Gonja - Damango								
Use of goods and services										45,859
Objective	640101	Improve human capital development and management								45,859
Program	91001	Management and Administration								45,859
Sub-Program	91001005	SP1.5: Human Resource Management								45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					45,859
Use of goods and services										45,859
2210710 Staff Development										45,859
Total Cost Centre										3,152,461

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,600
Function Code	70980	Education n.e.c		
Organisation	3400301001	West Gonja District - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah		
Location Code	1403001	West Gonja - Damango		

				Use of goods and services	14,600	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			14,600	
Program	91003	Social Services Delivery			14,600	
Sub-Program	91003001	SP3.1 Education and Youth Development			14,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services					6,000	
2210709 Seminars/Conferences/Workshops - Domestic					6,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	8,600

Use of goods and services					8,600
2210511 Local travel cost					8,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70980	Education n.e.c		
Organisation	3400301001	West Gonja District - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah		
Location Code	1403001	West Gonja - Damango		

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	804,705
Function Code	70980	Education n.e.c		
Organisation	3400301001	West Gonja District - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah		
Location Code	1403001	West Gonja - Damango		

				Use of goods and services	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	91003	Social Services Delivery			15,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			15,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000

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

				Other expense	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
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Miscellaneous other expense					30,000	
2821010 Contributions					30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000

Miscellaneous other expense					30,000
2821010 Contributions					20,000
2821019 Scholarship and Bursaries					10,000

				Non Financial Assets	729,705
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			729,705
Program	91003	Social Services Delivery			729,705
Sub-Program	91003001	SP3.1 Education and Youth Development			729,705

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	516,263
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Fixed assets					516,263	
3111205 School Buildings					200,000	
3111256 WIP - School Buildings					74,263	
3111303 Toilets					42,000	
3113108 Furniture & Fittings					200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	213,442

Fixed assets					213,442
3111103 Bungalows/Flats					30,000
3111205 School Buildings					125,737
3111256 WIP - School Buildings					57,705

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	290,019
Function Code	70980	Education n.e.c		
Organisation	3400301001	West Gonja District - Damango_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1403001	West Gonja - Damango		
Non Financial Assets				290,019
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		290,019
Program	91003	Social Services Delivery		290,019
Sub-Program	91003001	SP3.1 Education and Youth Development		290,019
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	235,944
Fixed assets				235,944
3113108 Furniture & Fittings				235,944
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	54,075
Fixed assets				54,075
3111205 School Buildings				54,075
Total Cost Centre				1,139,324

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1403001	West Gonja - Damango		
Other expense				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Total By Fund Source				291,998
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	291,998
Function Code	70721	General Medical services (IS)		
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1403001	West Gonja - Damango		
Other expense				64,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		64,000
Program	91003	Social Services Delivery		64,000
Sub-Program	91003002	SP3.2 Health Delivery		64,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	24,000
Miscellaneous other expense				24,000
2821010 Contributions				24,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Non Financial Assets				227,998
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		227,998
Program	91003	Social Services Delivery		227,998
Sub-Program	91003002	SP3.2 Health Delivery		227,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	227,998
Fixed assets				227,998
3111202 Clinics				227,998

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70721	General Medical services (IS)	30,000
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health_Savannah	
Location Code	1403001	West Gonja - 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	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910503	910503 - Public Health services	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	14009	DDF	Total By Fund Source
Function Code	70721	General Medical services (IS)	45,000
Organisation	3400401001	West Gonja District - Damango_Health_Office of District Medical Officer of Health_Savannah	
Location Code	1403001	West Gonja - Damango	

			Non Financial Assets	45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003002	SP3.2 Health Delivery		45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000

Fixed assets			45,000
3113108	Furniture & Fittings		45,000

Total Cost Centre 376,998

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	225,323
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Savannah	
Location Code	1403001	West Gonja - Damango	

			Compensation of employees [GFS]	225,323
Objective	000000	Compensation of Employees		225,323
Program	91003	Social Services Delivery		225,323
Sub-Program	91003002	SP3.2 Health Delivery		225,323
Operation	000000		0.0 0.0 0.0	225,323

Wages and salaries [GFS]			225,323
2111001	Established Post		225,323

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	30,000
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Savannah	
Location Code	1403001	West Gonja - Damango	

			Use of goods and services	30,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210205	Sanitation Charges		3,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		27,000
Program	91003	Social Services Delivery		27,000
Sub-Program	91003002	SP3.2 Health Delivery		27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,000

Use of goods and services			27,000
2210205	Sanitation Charges		10,000
2210511	Local travel cost		6,000
2210709	Seminars/Conferences/Workshops - Domestic		11,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	128,000
Function Code	70740	Public health services		
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Savannah		
Location Code	1403001	West Gonja - Damango		

Use of goods and services				98,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210205 Sanitation Charges				5,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210205 Sanitation Charges				10,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		83,000
Program	91003	Social Services Delivery		83,000
Sub-Program	91003002	SP3.2 Health Delivery		83,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	83,000

Use of goods and services				83,000
2210120 Purchase of Petty Tools/Implements				10,000
2210205 Sanitation Charges				73,000

Non Financial Assets				30,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111303 Toilets				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services		
Organisation	3400402001	West Gonja District - Damango_Health_Environmental Health Unit_Savannah		
Location Code	1403001	West Gonja - Damango		

Use of goods and services				30,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210205 Sanitation Charges				30,000

<i>Total Cost Centre</i>				413,323
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	505,765
Function Code	70421	Agriculture cs		
Organisation	3400600001	West Gonja District - Damango_Agriculture_Savannah		
Location Code	1403001	West Gonja - Damango		

Compensation of employees [GFS]				481,005
Objective	000000	Compensation of Employees		481,005
Program	91004	Economic Development		481,005
Sub-Program	91004002	SP4.2 Agricultural Development		481,005
Operation	000000		0.0 0.0 0.0	481,005

Wages and salaries [GFS]				481,005
2111001 Established Post				481,005

Other expense				24,760
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Objective	160201	Improve production efficiency and yield		24,760
Program	91004	Economic Development		24,760
Sub-Program	91004002	SP4.2 Agricultural Development		24,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,760

Miscellaneous other expense				24,760
2821010 Contributions				24,760

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,500
Function Code	70421	Agriculture cs		
Organisation	3400600001	West Gonja District - Damango_Agriculture_Savannah		
Location Code	1403001	West Gonja - Damango		

Other expense				19,500
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Objective	160201	Improve production efficiency and yield		19,500
Program	91004	Economic Development		19,500
Sub-Program	91004002	SP4.2 Agricultural Development		19,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500

Miscellaneous other expense				5,500
2821010 Contributions				5,500

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000
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Miscellaneous other expense				12,000
2821010 Contributions				12,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000
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Miscellaneous other expense				2,000
2821010 Contributions				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	90,000
Function Code	70421	Agriculture cs		
Organisation	3400600001	West Gonja District - Damango_Agriculture_Savannah		
Location Code	1403001	West Gonja - Damango		

Use of goods and services				55,000
Objective	160201	Improve production efficiency and yield		55,000
Program	91004	Economic Development		55,000
Sub-Program	91004002	SP4.2 Agricultural Development		55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210902 Official Celebrations				55,000

Other expense				35,000
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Objective	160201	Improve production efficiency and yield		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,000

Miscellaneous other expense				35,000
2821010 Contributions				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	176,169
Function Code	70421	Agriculture cs		
Organisation	3400600001	West Gonja District - Damango_Agriculture_Savannah		
Location Code	1403001	West Gonja - Damango		
Other expense				176,169
Objective	160201	Improve production efficiency and yield		176,169
Program	91004	Economic Development		176,169
Sub-Program	91004002	SP4.2 Agricultural Development		176,169
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	51,789
Miscellaneous other expense				51,789
2821010 Contributions				51,789
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	88,100
Miscellaneous other expense				88,100
2821010 Contributions				88,100
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	11,400
Miscellaneous other expense				11,400
2821010 Contributions				11,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	24,880
Miscellaneous other expense				24,880
2821010 Contributions				24,880
Total Cost Centre				791,434

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	33,672
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3400702001	West Gonja District - Damango_Physical Planning_Town and Country Planning_Savannah		
Location Code	1403001	West Gonja - Damango		
Compensation of employees [GFS]				21,804
Objective	000000	Compensation of Employees		21,804
Program	91002	Infrastructure Delivery and Management		21,804
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,804
Operation	000000		0.0 0.0 0.0	21,804
Wages and salaries [GFS]				21,804
2111001 Established Post				21,804
Other expense				11,868
Objective	280101	Develop efficient land administration and management system		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868
Miscellaneous other expense				11,868
2821010 Contributions				11,868
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3400702001	West Gonja District - Damango_Physical Planning_Town and Country Planning_Savannah		
Location Code	1403001	West Gonja - Damango		
Other expense				10,000
Objective	280101	Develop efficient land administration and management system		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500
Miscellaneous other expense				5,500
2821010 Contributions				5,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,500
Miscellaneous other expense				2,500
2821010 Contributions				2,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3400702001	West Gonja District - Damango Physical Planning Town and Country Planning Savannah		
Location Code	1403001	West Gonja - Damango		
Other expense				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Total Cost Centre				73,672

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	255,897
Function Code	70620	Community Development		
Organisation	3400801001	West Gonja District - Damango Social Welfare & Community Development Office of Departmental Head Savannah		
Location Code	1403001	West Gonja - Damango		
Compensation of employees [GFS]				242,770
Objective	000000	Compensation of Employees		242,770
Program	91003	Social Services Delivery		242,770
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		242,770
Operation	000000		0.0 0.0 0.0	242,770
Wages and salaries [GFS]				242,770
2111001 Established Post				242,770
Use of goods and services				13,127
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		13,127
Program	91003	Social Services Delivery		13,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,127
Use of goods and services				13,127
2210101 Printed Material and Stationery				13,127

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	3400801001	West Gonja District - Damango, Social Welfare & Community Development, Office of Departmental Head, Savannah		
Location Code	1403001	West Gonja - Damango		

Use of goods and services				5,850
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		1,950
Program	91003	Social Services Delivery		1,950
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,950
Use of goods and services				1,950
2210101 Printed Material and Stationery				1,950
Objective	810103	5.5 Ensure full & effect, particip to women		400
Program	91003	Social Services Delivery		400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	400
Use of goods and services				400
2210511 Local travel cost				400
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210511 Local travel cost				3,500
Other expense				4,150
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		2,950
Program	91003	Social Services Delivery		2,950
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,950
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,950
Miscellaneous other expense				2,950
2821010 Contributions				2,950
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		1,200
Program	91003	Social Services Delivery		1,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,200
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,200
Miscellaneous other expense				1,200
2821010 Contributions				1,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	210,000
Function Code	70620	Community Development		
Organisation	3400801001	West Gonja District - Damango, Social Welfare & Community Development, Office of Departmental Head, Savannah		
Location Code	1403001	West Gonja - Damango		

Use of goods and services				4,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 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
2210101 Printed Material and Stationery				4,000
Other expense				206,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		26,000
Program	91003	Social Services Delivery		26,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		26,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	26,000
Miscellaneous other expense				26,000
2821010 Contributions				26,000
Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		180,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	180,000
Miscellaneous other expense				180,000
2821010 Contributions				180,000
Total Cost Centre				475,897

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 72,806
Function Code	70610	Housing development	
Organisation	3401001001	West Gonja District - Damango Works Office of Departmental Head Savannah	
Location Code	1403001	West Gonja - Damango	

			Amount (GH¢)
Compensation of employees [GFS]			55,527
Objective	000000	Compensation of Employees	55,527
Program	91002	Infrastructure Delivery and Management	55,527
Sub-Program	91002002	SP2.2 Infrastructure Development	55,527
Operation	000000	0.0 0.0 0.0	55,527

Wages and salaries [GFS]			55,527
2111001 Established Post			55,527

			Amount (GH¢)
Other expense			17,279
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	17,279
Program	91002	Infrastructure Delivery and Management	17,279
Sub-Program	91002002	SP2.2 Infrastructure Development	17,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	17,279

Miscellaneous other expense			17,279
2821010 Contributions			17,279

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 65,000
Function Code	70610	Housing development	
Organisation	3401001001	West Gonja District - Damango Works Office of Departmental Head Savannah	
Location Code	1403001	West Gonja - Damango	

			Amount (GH¢)
Use of goods and services			5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000

			Amount (GH¢)
Non Financial Assets			60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	60,000

Fixed assets			60,000
3111303 Toilets			60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			325,172			
Function Code	70610	Housing development							
Organisation	3401001001	West Gonja District - Damango Works Office of Departmental Head Savannah							
Location Code	1403001	West Gonja - Damango							

Use of goods and services										10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								10,000
Program	91002	Infrastructure Delivery and Management								10,000
Sub-Program	91002002	SP2.2 Infrastructure Development								10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					10,000

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

Non Financial Assets 315,172

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								290,172
Program	91002	Infrastructure Delivery and Management								290,172
Sub-Program	91002002	SP2.2 Infrastructure Development								290,172
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					190,172

Fixed assets										190,172
3111103 Bungalows/Flats										140,172
3111204 Office Buildings										50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030								25,000
Program	91002	Infrastructure Delivery and Management								25,000
Sub-Program	91002002	SP2.2 Infrastructure Development								25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					25,000

Fixed assets										25,000
3113110 Water Systems										25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			800,925			
Function Code	70610	Housing development							
Organisation	3401001001	West Gonja District - Damango Works Office of Departmental Head Savannah							
Location Code	1403001	West Gonja - Damango							

Non Financial Assets										800,925
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								800,925
Program	91002	Infrastructure Delivery and Management								800,925
Sub-Program	91002002	SP2.2 Infrastructure Development								800,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					796,921

Fixed assets										796,921
3111103 Bungalows/Flats										146,500
3111204 Office Buildings										185,000
3111308 Feeder Roads										465,421
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					4,004

Fixed assets										4,004
3111255 WIP - Office Buildings										4,004

Total Cost Centre 1,263,903

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3401101001	West Gonja District - Damango Trade, Industry and Tourism Office of Departmental Head Savannah	
Location Code	1403001	West Gonja - Damango	

			Other expense	5,000
Objective	360202	15.c Pursue livelihood opportunities		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821010	Contributions			5,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3401101001	West Gonja District - Damango Trade, Industry and Tourism Office of Departmental Head Savannah	
Location Code	1403001	West Gonja - Damango	

			Other expense	50,000
Objective	360202	15.c Pursue livelihood opportunities		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821010	Contributions			50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3401101001	West Gonja District - Damango Trade, Industry and Tourism Office of Departmental Head Savannah	
Location Code	1403001	West Gonja - Damango	

			Other expense	20,000
Objective	360202	15.c Pursue livelihood opportunities		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010	Contributions			20,000

Total Cost Centre 75,000

		Total Vote	7,762,012
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2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / 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
West Gonja District- Damango	2,327,578	2,015,741	1,302,875	5,646,195	59,390	548,645	60,000	667,645	0	0	0	0	312,828	1,135,944	1,447,972	7,762,012
Management and Administration	1,301,150	1,271,707	0	2,572,857	59,390	444,335	0	503,745	0	0	0	0	75,859	0	75,859	3,152,461
SP1.1: General Administration	988,387	1,095,495	0	2,083,882	59,390	412,755	0	472,145	0	0	0	0	30,000	0	30,000	2,596,028
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000
SP1.3: Planning, Budgeting and Coordination	262,848	58,000	0	320,848	0	0	0	0	0	0	0	0	0	0	0	320,848
SP1.4: Legislative Oversight	0	92,775	0	92,775	0	12,600	0	12,600	0	0	0	0	0	0	0	105,375
SP1.5: Human Resource Management	49,815	15,637	0	65,452	0	9,000	0	9,000	0	0	0	0	45,859	0	45,859	120,211
Infrastructure Delivery and Management	77,331	69,147	315,172	461,650	0	15,000	60,000	75,000	0	0	0	0	0	800,925	800,925	1,337,575
SP2.1 Physical and Spatial Planning	21,084	41,868	0	63,952	0	10,000	0	10,000	0	0	0	0	0	0	0	73,872
SP2.2 Infrastructure Development	55,527	27,279	315,172	397,978	0	5,000	60,000	65,000	0	0	0	0	0	800,925	800,925	1,263,903
Social Services Delivery	468,092	490,127	987,703	1,945,923	0	64,600	0	64,600	0	0	0	0	60,000	335,019	395,019	2,405,542
SP3.1 Education and Youth Development	0	105,000	729,705	834,705	0	14,600	0	14,600	0	0	0	0	0	290,019	290,019	1,138,324
SP3.2 Health Delivery	225,323	162,000	237,998	645,321	0	40,000	0	40,000	0	0	0	0	60,000	45,000	105,000	796,321
SP3.3 Social Welfare and Community Development	242,770	223,127	0	465,897	0	10,000	0	10,000	0	0	0	0	0	0	0	475,897
Economic Development	461,005	184,760	0	665,765	0	24,500	0	24,500	0	0	0	0	176,169	0	176,169	866,434
SP4.1 Trade, Tourism and Industrial development	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	0	75,000
SP4.2 Agricultural Development	461,005	114,760	0	595,765	0	19,500	0	19,500	0	0	0	0	176,169	0	176,169	791,434