



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

WEST GONJA MUNICIPAL ASSEMBLY



At the General Assembly meeting of the West Gonja Municipal Assembly held on the 27th of October, 2022 at the West Gonja Municipal Assembly conference Hall, the Hon. Assembly Members of the Assembly approved the composite budget estimates for implementation in the 2023 financial year from 1st January, to 31st December, 2023 and given authority for its implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,596,134.00	GH¢4,366,058.00	GH¢10,092,041.00

Total Budget GH¢ 18,054,234.00

HON. MUMUNI MOHAMMED
(PRESIDING MEMBER)

MR. JIMAH YAKUBU
(MUNICIPAL COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Location and size

West Gonja Municipal is located to the west of Tamale, the Northern Regional capital of Ghana. It also shares boundaries to the south with Central Gonja District, Bole and Sawla Kalba Tuna District to the west, Wa East District to the North West and North Gonja District the East with a total population of 63,449 comprising of 32,270 males and 31,179 females. This is estimated from the 2010 population estimates

The Municipal has land total area of 4,715.90 sqkm. 30% of the land is occupied by the mole national park and Kenikeni forest reserves.

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the Municipal are driven from the local government Act, Act 936, Act 2016 which are outlined below:

- Exercise political and administrative authority in the Municipal, provide guidance, give direction to, and supervise the other administrative authorities in the Municipal.
- Perform deliberative, legislative and executive functions.
- Ensure the preparation and submission through the regional co-ordinating council the development plans of the Municipal to the National Development Planning Commission for approval, and budget of the Municipal related to the approved plans to the Minister responsible for Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipal;
- Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- Responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal;
- Shall ensure ready access to Courts in the Municipal for the promotion of justice;
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

District Economy

The 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 Municipal. 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 Municipal. 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 Municipals 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, Bole community Cooperative credit union and Bayport Financial Services as well as the hospitality industry

- **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 labor-intensive type characterized by the use of hoe and cutlass. Tractor services have become the dominant farming practice use by farmers in the Municipal. 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.

- **Road Network**

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.

- **Energy**

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

- **Health**

The West Gonja Municipal Hospital is the highest level of health care facility in the Municipal. The Municipal is served by twenty- six (26) health care facilities including one municipal Hospital. Apart from West Gonja hospital and SAGISS health center which are managed by CHAG, all the remaining 24 facilities are managed by Ghana health services. There is also one Health Assistance training institution, Damongo Nursing Training College

The Tamale Teaching Hospital serves as a referral centre for medical conditions which these facilities are unable to contain. Other people also assist to provide health services to the population, namely, Trained Traditional Birth Attendants (TBAs), Village health worker.

- **Education**

S/N	Category	Public	Private	Total
1				
2	Basic/primary school	42	15	57
3	Junior high school	30	1	31
4	SHS	2	1	3
5	Tertiary	0	0	0
	Total	116	32	148

Source: Municipal Education Directorate

- **Market Centres**

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

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

- **Water and Sanitation**

West Gonja has relatively low potable water coverage, reaching about 60% of the population. The municipal has a low water table resulting in the inability to hit water when boreholes are drilled.

Less than 20 percent of the people in the Municipal have access to sanitation facilities. Various types of sanitation facilities are being used in the Municipal. According to West Gonja Environmental Health Unit (WGEHU), most KVIP and public Pit Latrine constructed in West Gonja are a 10-seater unit. The Municipal was recently ranked the lowest in terms of the district league table on sanitation.

- **Tourism**

The District is fortunate to have 3 tourism sites which includes

1. The Mole national park
2. The Larabanga Mosques
3. The larabanga mystic stone

The Mole park has one of the natural and amazing hospitality industry (Zaina Lodge)

Key Issues/Challenges

1. Increasing demand for household water supply
2. Poor quality of education at all levels
3. High HIV and AIDS stigmatization and discrimination
4. Gaps in physical access to quality healthcare
5. Limited capacity and opportunities for revenue mobilization
6. Poor coordination in preparation and implementation of development plans
7. High prevalence of open defecation
8. Inadequate and limited coverage of social protection programmes for vulnerable groups
9. Illegal farming and harvesting of plantation timber and forest fires
10. Low economic capacity to adapt to climate change
11. Weak enforcement of planning and building regulations
12. Poor quality and inadequate road transport network
13. Youth unemployment and underemployment among rural and urban youth
14. Inadequate access to affordable credit.
15. Low proportion of irrigated agriculture
16. Poor storage and transportation systems
17. Low application of technology especially among smallholder farmers leading to comparatively lower yields
18. Low level of husbandry practices

Key Achievements in 2022

1. Constructed 1 no. 3-unit classroom block at Nabori
1. 2. Construction of 1 no 3-unit classroom block at Damongo vocational school
2. Drilled 4 no. Borehole at Laribanga police post
3. 4.constructed 1 no. CHPS compound at kididilikpa
4. Extended electricity to cassava processing factory

Revenue and Expenditure Performance

The table below indicates the IGF performance only for the municipality, taking into consideration the previous years and the current budget year.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	40,900.00	58,828.86	50,900.00	43,160.00	50,900.00	-	0
Fees& fines	70,000.00	58,006.50	68,000.00	50,680.50	62,600.00	41,674.00	66.57
Licences	202,600.00	206,646.80	223,200.00	114,828.26	248,600.00	109,276.00	43.96
Land	270,000.00	6,710.00	270,000.00	6,710.00	250,000.00	15,650.00	6.26
Rent	55,745.00	9,630.00	45,745.00	9,630.00	60,745.00	28,550.00	47.00
Miscellaneous	10,000.00	58,589.50	10,000.00	53,889.50	-	-	66.57
Total	639,245.00	398,411.66	667,845.00	346,090.80	672,845.00	195,150.00	29.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	639,245.00	398,411.66	667,845.00	240,497.57	672,845.00	195,150.00	29.00
Compensation Transfer	1,759,225.79	2,432,549.63	2,327,578.26	1,564,855.59	2,791,001.00	3,481,230.54	124.73
Goods & services	71,703.78	76,250.90	125,436.22	45,811.49	103,259.00	26,762.03	25.92
DACF	3,238,708.38	2,487,046.05	3,238,708.00	1,087,840.70	4,696,642.56	1,073,380.17	22.85
SIF	30,000.00	0.00	30,000.00	0	-	-	0
DACF-RFG	2,042,817.88	536,054.28	1,737,538.00	1,698,966.00	1,368,662.00	1,148,375.89	83.91
MAG	241,261.45	259,248.83	176,169.00	154,699.62	103,259.00	86,140.18	83.42
Health Fund	30,000.00	0.00	30,000.00	0	-	-	0
UNICEF	0.00	0.00	30,000.00	0	-	-	0
Secondary city	-	-	-	-	3,638,600.00	0.00	0.00
TOTAL	8,542,962.28	6,195,087.28	8,363,475.08	4,761,471.57	13,399,499.0	5,961,750.81	44.49

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,810,385.28	2,468,415.90	2,869,001.08	2,836,851.53	2,869,001.00	3,483,960.50	121.43
Goods and Service	3,125,233.38	1,361,080.22	3,675,116.00	1,123,393.25	3,675,593.00	1,123,593.20	30.57
Assets	3,419,944.12	3,041,330.03	6,855,332.00	521,998.53	6,854,855.00	521,998.53	7.62
Total	8,472,562.78	6,646,115.77	2,869,001.08	2,836,851.53	13,399,449.00	5,129,552.23	38.28

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Management meetings held	Number of management meeting held	12	6	12	4	12	3	12	12	12	12
	Reduce in no. of infractions	10	12	8	2	8	Yet to	5	2	2	2
Functionality of the Audit committee	Number of quarterly Audit committee meetings held and reports filed	4	3	4	4	4	3	4	4	4	4
Functionality of District Assembly	Score in DPAT	100%	100%	100%	96%	100%	94%	100%	100%	100%	100%
Programs and Project implemented	% of AAP implemented	100%	93%	100%	97.50%	100%	48%	100%	100%	100%	100%
General Assembly meetings Held	Number of General Assembly meetings held	4	3	4	4	4	3	4	4	4	4
Meetings of the Sub-committees Held	Number of Sub-committees meeting held	4	3	4	4	4	3	4	4	4	4

Executive Committee meetings held	Number of Executive Committee meetings Held	4	3	4	4	4	3	4	4	4	4
Improve Water Coverage	% of pop. Served with safe water	80%	68%	80%	72%	80%	75%	80%	80%	80%	80%
Improve Sanitation coverage	score in the league table	75%	15%	75%	24%	75%	18%	75%	75%	75%	75%
Total output of agricultural production (MT)	Maize (mt)	50,000	28,650	50,000	31,000	50,000	Yet to	50,000	50,000	50,000	50,000
	Rice (mt)	25000	24,550	30,000	33,390.71	40,000	Yet to	40000	40000	40000	40000
	Millet (mt)	2.0	0.45	1.5	0.6	1.5	Yet to	1.5	1.5	1.5	1.5
	Sorghum (mt)	1000	900	1,100	1362.93	2000	Yet to	2000	2000	2000	2000
	Yam	1000	980	1100	1120	2000	Yet to	3000	3000	3000	3000

Revenue Mobilization Strategies

West Gonja Municipal Assembly projects an amount of GHC 712,745.00 to be mobilized from Internally Generated Fund for the 2023 fiscal year. In line with this, the Assembly has adopted a varied revenue mobilization strategies aimed at achieving the stated amount. Below are the various revenue strategies adopted to achieve the stated target

1. Collection of data on Ratable Items
2. Train, bond and set targets for revenue collectors
3. Sensitization of 2023 FFR of the Assembly on radio PAD
4. Conduct annual cattle, sheep and goats census and collection of rates
5. Carry out routine monitoring of revenue collection
6. Intensify education and sensitization meetings with rate payers
7. Conduct audit of value books in stock and used in the
8. Follow up on Bills issued to taxpayers who have not yet paid
9. Organise consultations and public hearing on MA 2023 Fee Fixing Rates and Budget
10. Undertake temporary structure permit exercise.
11. Establish a database on staff bungalows/apartments
12. Conduct Social Accountability and Transparency forum through Town Hall meetings.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Formulate and implement plans, budgets and bye- laws for sustainable development of the Municipal.
- 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

Budget 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 (67) establish staff and (15) none establish staff. An amount of GHc4,402,896.00 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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 Municipal'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, Human Resource Sub-Programme and legislative oversight.

The staff and units involved in carrying out the Programmes are Central Administration Unit (67) established staff and (15) casual staff, A total amount of GH¢4,133,518.00 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 includes inadequate and late release of funds, inadequate capacity building Programmes for staff, and inadequate office space.

Budget Sub- Programme Description

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management meetings held	Number of management meeting held	4	3	12	12	12	12
General Assembly meetings Held	Number of General Assembly meetings held	4	3	12	12	12	12
Meetings of the Sub-committees Held	Number of Sub-committees meeting held	4	3	12	12	12	12
Executive Committee meetings held	Number of Executive Committee meetings Held	4	3	12	12	12	12

Entity Tender Committee Meetings Held	Number of Entity Tender Committee Meetings Held	3	2	4	4	4	4
Meetings of Municipal Security Committee Held	Number of Municipal Security Committee Meetings Held	8	6	12	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	Number of Public Relations and Complaints Committee (PRCC) Meetings Held	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organization	Maintenance, repairs and rehabilitations
National celebration	Procurement of office equipment and logistics
Gender related activities	
Support to the Traditional Authority	
Protocol Services	
Security management	
COVID- 19 Related relief	
Compensation of employees	
Administrative and technical meetings	
Citizens participation in local governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit Sub-programme is carried out by designing and maintaining a system for tracking revenue and expenditure of the Municipal. 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 Municipal's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the Municipal Assembly.
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.
- Safeguards the interest of the Municipal Assembly in all financial transactions in relation to budget revenue and expenditure
- Collates and analyses expenditure returns and financial report and provides regular feedback to management.
- Scrutinizes financial transaction to prevent fraud and other financial irregularities.
- Compile an up to date revenue data for the Municipal;
- Prepares and certifies financial statements.
- Prepares quarterly reports on internally Generated Funds and the financial position of the Municipal.
- 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 (5), and the Internal Audit Unit also has a Staff Strength of three (6).an amount of Ghc 35,000.00 is allocated for this sub-programm

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

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

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly Financial Returned Prepared and submitted	No. of monthly financial reports Prepared and submitted on time	12	8	12	12	12	12
Community education conducted on IGF	No. of radio discussions on IGF conducted	2	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	15	0	22	22	22	22
Revenue of the Assembly improved	% Increase in IGF	36%	29%	90%	90%	90%	90%
Revenue collection monitored	No. of monitoring visits to Area Councils	1	0	4	4	4	4

Revenue improvement prepared and implemented	Plan and	% of activities in revenue plan implemented	75%	60%	90%	90%	90%	90%
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue mobilization activities	
Treasury activities	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The human resource sub-programme of the management and administration is how human resources are recruited and mobilized in such a way that it helps in achieving the objective of the organization. It is concerned with the people dimension in management under which the consideration is given towards recruitment and selection, development, motivation and maintenance of human resources in an organization. It is one of the main functions of management, which is related to the management of human energies and competencies. Human resource management is a means by which the right persons are chosen for the right jobs and at the right time. The organizational performance depends on the efficiency of human resource working in the organization. Hence, a proper set up should be taken for manpower planning, recruitment, motivation, training and development, performance evaluation, 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 GHc85,378.00 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 constrains in implementing HR Programmes
- No laptop to facilitate training activities

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by 30 th October	28 th October 2019	Yet to	by 30 th October	by 30 th October	by 30 th October	by 30 th October
submitted Human Resource Management Information System (HRMIS) monthly Report to RCC	12 Monthly HRMIS Reports prepared and submitted to RCC	12	8	12	12	12	12
Quarterly capacity building reports submitted	Quarterly capacity building reports submitted by	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff development	Procurement of office supplies and logistics

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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 2024 Annual composite Plans and Budgets
- Organize annual Fee Fixing Consultative Platform
- Prepare Quarterly and Annual Reports of the Assembly
- Organize MPCU and Budget Committee Meetings
- Monitor the implementation of Annual Action Plans and Budgets
- Conduct Monitoring and Evaluation of programmes and projects
- Data collection
- Conduct stakeholder forum on the implementation of 2022 composite budget and AAP

The units responsible for this Sub-Programme are the Planning Unit with staff strength of (6), Budget and Rating Unit with staff strength of (8), statistical service unit, the Budget Committee and the expanded Municipal Planning and Coordination Unit (MPCU). The Sub- programme would be funded through Internal Generated Fund (IGF), GOG Transfers and Donor Funds. An amount of Ghc 96,000.00 is allocated for this sub-programm

The beneficiaries of this Sub-Programme are Departments of the Assembly, Communities within the Municipal, 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Composite Plan Prepared & Approved	Composite Plan for Prepared & approved by 30 th October,	29 th October 2021	Yet to	by 30 th October,	by 30 th October,	by 30 th October,	by 30 th October,
Annual Composite Budget Prepared & Approved	Composite Budget for ensuing year Prepared & approved by 30 th October,	29 th October 2021	Yet to	by 30 th October,	by 30 th October,	by 30 th October,	by 30 th October,
Budget Committee Meetings Organized and minutes filed	Number of Budget committee meetings organized.	3	2	4	4	4	4
Quarterly Progress Report Prepared and Submitted	Number of Quarterly Progress Reports Prepared and Submitted	4	2	4	4	4	4
Annual Progress Report Prepared and Submitted	Number of Annual Progress Reports Prepared and Submitted	1	Yet to	1	1	1	1
Quarterly DPCU meetings organized and minutes filed	Number of quarterly DPCU	3	1	4	4	4	4

	meetings organized						
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Monitoring and evaluation of development programmes	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public. an amount of Ghc 103,000.00 is allocated for this sub- program

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

Table 13: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Technical and administrative meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 Municipal
- To declare 80% of our communities ODF by December, 2023
- 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 Municipal.

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 Municipal. It provides guidance in determining training needs of all categories of staff within the service in the Municipal. 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 Municipal, carry out in-service training of staff to sharpen their skills, construct more furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation of more classroom blocks.

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 Municipal.

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 Municipal, 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 Municipal. 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 Municipal. 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 Municipal.

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 eight hundred and twenty-five (825) including teaching and non-teaching staff assigned to the Directorate, the Ghana Health Service with total staff of four hundred and eighteen (418) and Community Development and Social Welfare with a total staff strength of Twelve (12). The sources of funding of the Programme are the Government of Ghana (GOG), DACF and donor partners and Internally Generated Funds (IGF). An amount of Ghc 2,668,248.00 is allocated in the budget to take care of Compensation of Employees, Goods and Services and Non-Financial Assets of the Programme.

The beneficiaries of the programme are personnel 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,

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Responsibilities of the Sub-Programme among others are to:

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

The staff strength delivering this sub-programme is seven hundred and sixty-eight (825) 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

(57), PRIMARY (325), JHS (209) and the SHS (271). The main source of funding of the Sub-Programme is the Government of Ghana (GOG), DACF and donor partners. A budgeted amount of Ghc 1,028,887.00 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

Table 15: Budget Sub-Programme Results Statement

Main Output s	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Net enrolment rate	% Of NER	88.9%	Yet to	100%	100%	100%	100%
Gender parity index	Female to male ratio	0.95	Yet to	1	1	1	1
BECE pass ration	% of students passing BECE	23.48	Yet to	32.2%	35%	35%	35%
Transition rate from p6-JH1	% of student moving forward	88.5	Yet to	100	100	100	100
Number and % of pupils having	KG	1563(42.25 %)	1563(42.25 %)	2275(61.50 %)	2987(80.75 %)	3600(90.32 %)	3800(95%)
	PRIMARY	6432(85.83 %)	6194(85.83 %)	6786(90.55 %)	7140(95.28 %)	7140(95.28 %)	7140(95.28 %)
	JHS	2767(100 %)	2767 (100%)	2767(100 %)	2767(100 %)	2767(100 %)	2767(95%)

writing places							
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%)
		32 (86.49%)	34 (86.49%)	36(90.0%)	38 (95.0%)	40 (95.24%)	40%(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%)

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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 Municipal.

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 Municipal, 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.

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 centres, 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 GHc 1,142,885.00 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 Municipal. 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.

Table 17: Budget Sub-Programmes Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maternal health services Improved	Maternal mortality rate	3/100,000 LB	Yet to	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB
child health Improved	Under five mortality rate	74 death/s1000LB	38 deaths/1000 LB	14 deaths /1000LB	10 deaths /1000LB	7 deaths/1000LB	7 deaths/1000LB
skilled delivery Improved	Skilled delivery rate	78.25%	67.2%	80%	85%	95%	95%
penta3 coverage Improved	Penta 3 coverage	85%	78.3%	90%	95%	97%	97%
High Family planning coverage improved	Family planning acceptor rate	28.6%	42.65%	50%	60%	75%	75%
Total children immunized against TB improved	BCG coverage	75%	90%	95%	100%	100%	100%
Number of Pregnant women registered at ANC improved	ANC coverage	84%	90%	95%	97%	100%	100%
Underweight improved	Proportion of children underweight	6%	5%	3%	2%	1%	1%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative on HIV/AIDS and Malaria	Acquisition of movable and immovable assets
Public health services	Maintenance repairs and rehabilitation
Internal management of the organization	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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 Municipal.

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 Municipal. 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 Municipal. 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 Municipal.

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 (12). eight (8) 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 Municipal Internal Generated Fund and Government of Ghana (GoG) with an amount of Ghc 496,574.00 allocated for this sub- programm

The main beneficiaries of this sub-program are all persons in the communities within the Municipal. 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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize mass meetings on developmental issues in 10 communities	Number of mass meetings organized	2	0	10	10	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	4	12	12	12	12
Monitor LEAP household conditionality	Number of LEAP household conditionality monitored	85	15	100	150	150	150
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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programme	
Gender mainstreaming and empowerment	
Community mobilization	
Child right promotion and protection	
Internal management of the organization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths record in the Municipality

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds, including office space

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths certificate	No. reduced from twenty (15) to ten (10) working days.	10	7	10	7	7	5
Issuance of Burial Permits	No. of burial permits issued to the public	32	21	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Register all birth and death within the municipality	
Conduct sensitization exercise on the need for the registration of births and death	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in West Gonja Municipal.
- To declare 80% of our communities ODF by December, 2023

Budget Sub- Programme Description

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

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

This programm will be delivered by a total of 18 staff with an amount of Ghc 665,885.00

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities declared ODF	No. of communities declared ODF	20	5	30	30	30	10
Food venders screened	No. of food venders screen	78	172	100	100	100	100
Score in the sanitation league table	% in the sanitation league table	15%	25%	50%	60%	70%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COVID- 19 related sanitation activities	Maintenance repairs and rehabilitation
Internal management of the organization	
Monitoring and supervision	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 Municipal

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 municipal
- Timely and effective preventive maintenance plan for all public infrastructure
- Certifying skilled workers; and supporting technical education institutions and artisans in the Municipal

The staff involve in carrying out this Programme are Two staff (3) of the Physical Planning Department and five (5) staff of the Municipal Works Department.

An amount of GH¢10,036,287.00 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), DACF- RFG and Urban Development grant 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 Municipal

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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 Municipals, 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 Municipal;
- Advise on preparation of structures for towns and villages within the Municipal;
- Advice on the acquisition of landed property in the public interest; and undertake street naming, numbering of house and related Issues.

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

An amount of Ghc 378,286.00 is allocated to this sub programm 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), IGF and Urban development Grant support from Government of Ghana.

The beneficiaries of the programme is the Municipal Assembly and the general public to make urban setting user-friendly.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public awareness on development control	No. of Communities are well educated on land use planning and management	2	0	4	4	4	4
Preparation/revision and demarcation of local plans	Number of Plans prepared and approved by Statutory Committee	0	0	2	2	2	2
Preparation of street Address system	Number of street and property names and data compiled	-	-	150	150	150	150
Organization of Spatial Planning Committee meeting	Number of meetings organised	3	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Land use and spatial planning	
Administrative and technical meetings	
street naming and property addressing system	

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

Budget Sub-Programme Objective

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

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 Municipal. 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 Municipal.

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 Municipals.
- Facilitates the repairs and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the Municipal.
- Holds regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

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

The sub-programme is funded by the Assembly's IGF; Municipal Assembly Common Fund (DACF); Municipal Development facility (DDF, Urban Development grant and Government of Ghana Transfers (GOG). A budgeted amount of GHc9,658,001.00 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 the entire people of the Municipality.

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

- Inadequate logistics to enhance infrastructural delivery in the Municipal
- 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepared quarterly report on projects	Number of quarterly reports prepared	8	3	12	12	12	12
Site meetings Organized	Number of site meetings organised	8	4	12	12	12	12
Boreholes constructed	No. of Boreholes constructed	7	4	10	5	5	5
Roads rehabilitated	No. of Km of roads rehabilitated	23.KM	0	11.6KM	30KM	30KM	30KM

Street lights repaired	No. of Street Lights repaired	45	28	50	50	50	50
Communities connected to the National Grid	No. of Communities connected to the National Grid	9	4	10	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 Municipal.

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

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

The key challenges of this programme are:

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main responsibilities of the Sub-Programme include:

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

The Sub-Programme has been allocated an amount of GHc175,000.00 which would be funded through the Rural Enterprises Programme funding sources, Municipal Assembly Common Fund, Internally Generated Fund and other donors to carry out activities of the Sub-programme.

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

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

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

The key challenges of the sub-programme are:

- Inadequate funds to execute planned programmes and activities
- High level of illiteracy in the Municipal
- Weak vehicle to facilitate training programmes across the Municipal
- Inadequate logistics such as computers and accessories

Inadequate roadworthy vehicles hampered movement for both implementation and monitoring.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	18	25	50	60	80	80
Accessibility to credit for SMEs facilitated	Numbers of SMEs facilitated to have credit.	160	0	100	100	100	100
MSE access to participate in trade fairs	Number of SMEs supported to attend trade fairs	3	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	138	150	400	600	700	700
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Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Promotion of SMEs	
Trade promotion and development	
Promotion and transfer of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organisational units involved are crop services, Extension services, Veterinary Services. The department has total staff strength of twenty-three (23) with one (1) controller and accountant's general department staff.

The Sub-Programme has been allocated an amount of GHc771,705.00 which would be funded through the Municipal Assembly Common Fund, Internally Generated Fund, MAG, GoG transfer and other donors. The main beneficiaries are farmers and processors and the entire population at large. 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maize demonstrations laid in communities	No. of participants	150	85	550	600	700	700
soya demonstrations laid in 10 communities	No. of participants	300	85	650	700	700	700
Farmers sensitized on dry season farming	Number of farmers sensitized on dry season farming	40	0	60	70	80	80
Radio programme organized on crop production	Number of radio programmes organized on crop production	5	2	20	20	20	20
Seed growers trained on good agronomic practices	Number of Seed growers trained on good agronomic practices	15	5	25	30	40	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	120
women groups trained in soy fortification of	Number of women groups trained in soy	15	5	45	50	50	50

stables (Maize and Cassava) for marketing	fortification of stables (Maize and Cassava) for marketing						
Post- harvest losses assessment carry out	No of farmers covered	30	40	45	55	65	65
Tree seedlings distributed to farmers for water bodies protection	No. of seedlings distributed	-	18,000	20,000	30,000	30,000	30,000
Market surveys and collection of market information for analysis carried out	No. of weeks	52	32	52	52	52	52
yield plots established	No. of plots	30	12	50	50	50	50
Disease surveillance Carryout	No. of communities covered	34	18	70	70	70	70
livestock vaccinated against identifiable diseases	No. of livestock vaccinated	4,000	0	10,000	16,000	20,000	20,00
Supervisory and monitoring visits conducted by DDA, DAOs, MIS, DCD, DCE,DPO and DFO	No. of monitoring visits	58	18	50	50	50	50
Farm and home visits Carryout by AEAs	No. of visits	500	960	2880	2800	2880	2880
Monthly management and staff review meetings Organized	No. of staff meetings	15	20	20	20	20	20
Quarterly staff review meeting Organized	No. of quarterly staff review meetings organized	4	2	4	4	4	4
Bi-annual review and planning session for stakeholders Organized	No. of participants	1	1	1	1	1	1
National farmers day celebration at Municipal level Organized	No of invited guest and award winners	250	300	400	450	450	450

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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¢ 90,000.00 is allocated to cater for Goods and Services of the programme which would be funded through Government of Ghana Transfers, DACF, IGF, Urban development grant 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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is delivered through the following:

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

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of West Gonja Municipal and other Donor partners. An amount of GH¢70,000.00 is allocated to cater for Goods and Services of the sub-programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the sub-programme are:

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster victims supported	No. of disaster victims supported with relief	45	0	100	100	100	100
Disaster awareness sensitization on bush fires held	No. of sensitization forum conducted	1	0	5	5	5	5
Bush fire volunteer groups formed	No. of bush fire volunteer groups forms	15	0	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

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	3,596,134		
130201 17.1 strengthen domestic resource mob.	18,054,234	0		
160201 Improve production efficiency and yield	0	166,599		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	9,545,815		
280101 Develop efficient land administration and management system	0	329,000		
360202 15.c Pursue livelihood opportunities	0	175,000		
410101 Deepen political and administrative decentralisation	0	2,218,876		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,028,887		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	485,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	163,545		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	260,000		
640101 Improve human capital development and management	0	85,378		
<i>Grand Total ¢</i>	18,054,234	18,054,234	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
340 01 01 001 33				
Central Administration, Administration (Assembly Office),	16,278,780.43	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	15,566,035.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,838,534.46	0.00	0.00	0.00
1331002 DACF - Assembly	2,638,708.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,597,814.97	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	8,836,600.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	50,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	64,100.00	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 Billboard/Signage Offences	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,400.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	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
<i>Output</i> 0004 LINSANCE				
Sales of goods and services	285,900.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	180,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	15,000.00	0.00	0.00	0.00
1422111 Abattior	5,400.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
Output 0005 LAND AND CONCESSION				
Property income [GFS]	250,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	62,745.00	0.00	0.00	0.00
1415008 Investment Income	45,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	12,745.00	0.00	0.00	0.00
340 04 02 001 33	494,340.47	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	494,340.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	494,340.47	0.00	0.00	0.00
340 06 00 001 33	676,204.82	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	676,204.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	605,106.19	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
340 07 02 001 33	83,285.57	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	83,285.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	73,285.57	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
340 08 01 001 33	246,573.76	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	246,573.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	236,573.76	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
340 10 01 001 33	124,186.31	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	124,186.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	112,186.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
340 18 01 001 33 Human Resource, Human Resource, Human Resource Management	118,016.84	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	118,016.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	112,016.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
340 19 01 001 33 Statistics, Statistics, Statistics	32,845.65	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	32,845.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	26,845.65	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,000.00	0.00	0.00	0.00
Grand Total	18,054,233.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Gonja Municipal - Damango	0	0	0	18,054,234	3,702,096	3,632,096
Management and Administration	0	0	0	4,402,896	2,095,388	2,095,388
	0	0	0	1,999,397	1,997,171	1,997,171
	0	0	0	434,745	98,217	98,217
	0	0	0	295,568	0	0
	0	0	0	1,146,808	0	0
	0	0	0	54,378	0	0
	0	0	0	472,000	0	0
Social Services Delivery	0	0	0	2,668,346	778,223	738,223
	0	0	0	740,914	738,223	738,223
	0	0	0	253,000	0	0
	0	0	0	219,432	0	0
	0	0	0	1,047,000	40,000	0
	0	0	0	350,000	0	0
	0	0	0	58,000	0	0
Infrastructure Delivery and Management	0	0	0	10,036,287	217,327	187,327
	0	0	0	197,472	187,327	187,327
	0	0	0	15,000	0	0
	0	0	0	309,400	30,000	0
	0	0	0	1,247,815	0	0
	0	0	0	8,266,600	0	0
Economic Development	0	0	0	946,705	611,157	611,157
	0	0	0	617,106	611,157	611,157
	0	0	0	10,000	0	0
	0	0	0	85,000	0	0
	0	0	0	135,500	0	0
	0	0	0	59,099	0	0
	0	0	0	40,000	0	0
Grand Total	0	0	0	18,054,234	3,702,096	3,632,096

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Gonja Municipal - Damango	0	0	0	18,054,234	3,702,096	3,632,096
Management and Administration	0	0	0	4,402,896	2,095,388	2,095,388
SP1: General Administration	0	0	0	4,133,518	2,095,388	2,095,388
21 Compensation of employees [GFS]	0	0	0	2,074,642	2,095,388	2,095,388
211 Wages and salaries [GFS]	0	0	0	2,026,892	2,047,161	2,047,161
21110 Established Position	0	0	0	1,977,397	1,997,171	1,997,171
21111 Wages and salaries in cash [GFS]	0	0	0	25,495	25,750	25,750
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
212 Social contributions [GFS]	0	0	0	47,750	48,228	48,228
21210 Actual social contributions [GFS]	0	0	0	47,750	48,228	48,228
22 Use of goods and services	0	0	0	1,013,000	0	0
221 Use of goods and services	0	0	0	1,013,000	0	0
22101 Materials - Office Supplies	0	0	0	75,000	0	0
22102 Utilities	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	345,000	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	235,000	0	0
22108 Consulting Services	0	0	0	200,000	0	0
22109 Special Services	0	0	0	70,000	0	0
22111 Other Charges - Fees	0	0	0	8,000	0	0
28 Other expense	0	0	0	927,876	0	0
282 Miscellaneous other expense	0	0	0	927,876	0	0
28210 General Expenses	0	0	0	927,876	0	0
31 Non Financial Assets	0	0	0	118,000	0	0
311 Fixed assets	0	0	0	118,000	0	0
31122 Other machinery and equipment	0	0	0	118,000	0	0
SP2: Finance and Audit	0	0	0	35,000	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	35,000	0	0
282 Miscellaneous other expense	0	0	0	35,000	0	0
28210 General Expenses	0	0	0	35,000	0	0
SP3: Human Resource Management	0	0	0	85,378	0	0
22 Use of goods and services	0	0	0	54,378	0	0
221 Use of goods and services	0	0	0	54,378	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	54,378	0	0
28 Other expense	0	0	0	11,000	0	0
282 Miscellaneous other expense	0	0	0	11,000	0	0
28210 General Expenses	0	0	0	11,000	0	0
31 Non Financial Assets	0	0	0	20,000	0	0
311 Fixed assets	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	96,000	0	0
22 Use of goods and services	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
28 Other expense	0	0	0	16,000	0	0
282 Miscellaneous other expense	0	0	0	16,000	0	0
28210 General Expenses	0	0	0	16,000	0	0
SP5: Legislative Oversight	0	0	0	53,000	0	0
22 Use of goods and services	0	0	0	53,000	0	0
221 Use of goods and services	0	0	0	53,000	0	0
22107 Training - Seminars - Conferences	0	0	0	53,000	0	0
Social Services Delivery	0	0	0	2,668,346	778,223	738,223
SP2.1 Education, youth & sports and Library services	0	0	0	1,028,887	40,000	0
22 Use of goods and services	0	0	0	100,000	40,000	0
221 Use of goods and services	0	0	0	100,000	40,000	0
22105 Travel - Transport	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	0	0
22109 Special Services	0	0	0	40,000	40,000	0
28 Other expense	0	0	0	70,000	0	0
282 Miscellaneous other expense	0	0	0	70,000	0	0
28210 General Expenses	0	0	0	70,000	0	0
31 Non Financial Assets	0	0	0	858,887	0	0
311 Fixed assets	0	0	0	858,887	0	0
31112 Nonresidential buildings	0	0	0	858,887	0	0
SP2.2 Public Health Services and management	0	0	0	485,000	0	0
28 Other expense	0	0	0	55,000	0	0
282 Miscellaneous other expense	0	0	0	55,000	0	0
28210 General Expenses	0	0	0	55,000	0	0
31 Non Financial Assets	0	0	0	430,000	0	0
311 Fixed assets	0	0	0	430,000	0	0
31111 Dwellings	0	0	0	80,000	0	0
31112 Nonresidential buildings	0	0	0	350,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	657,885	499,284	499,284
21 Compensation of employees [GFS]	0	0	0	494,340	499,284	499,284
211 Wages and salaries [GFS]	0	0	0	494,340	499,284	499,284
21110 Established Position	0	0	0	494,340	499,284	499,284

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	150,545	0	0
221 Use of goods and services	0	0	0	150,545	0	0
22101 Materials - Office Supplies	0	0	0	12,545	0	0
22102 Utilities	0	0	0	102,000	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	32,000	0	0
28 Other expense	0	0	0	13,000	0	0
282 Miscellaneous other expense	0	0	0	13,000	0	0
28210 General Expenses	0	0	0	13,000	0	0
SP2.5 Social Welfare and community services	0	0	0	496,574	238,939	238,939
21 Compensation of employees [GFS]	0	0	0	236,574	238,939	238,939
211 Wages and salaries [GFS]	0	0	0	236,574	238,939	238,939
21110 Established Position	0	0	0	236,574	238,939	238,939
22 Use of goods and services	0	0	0	38,500	0	0
221 Use of goods and services	0	0	0	38,500	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	38,500	0	0
28 Other expense	0	0	0	221,500	0	0
282 Miscellaneous other expense	0	0	0	221,500	0	0
28210 General Expenses	0	0	0	221,500	0	0
Infrastructure Delivery and Management	0	0	0	10,036,287	217,327	187,327
SP3.2 Physical and Spatial Planning Development	0	0	0	378,286	74,018	74,018
21 Compensation of employees [GFS]	0	0	0	73,286	74,018	74,018
211 Wages and salaries [GFS]	0	0	0	73,286	74,018	74,018
21110 Established Position	0	0	0	73,286	74,018	74,018
22 Use of goods and services	0	0	0	255,000	0	0
221 Use of goods and services	0	0	0	255,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22108 Consulting Services	0	0	0	250,000	0	0
28 Other expense	0	0	0	50,000	0	0
282 Miscellaneous other expense	0	0	0	50,000	0	0
28210 General Expenses	0	0	0	50,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	9,658,001	143,308	113,308
21 Compensation of employees [GFS]	0	0	0	112,186	113,308	113,308
211 Wages and salaries [GFS]	0	0	0	112,186	113,308	113,308
21110 Established Position	0	0	0	112,186	113,308	113,308
22 Use of goods and services	0	0	0	638,928	0	0
221 Use of goods and services	0	0	0	638,928	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22108 Consulting Services	0	0	0	638,928	0	0
28 Other expense	0	0	0	241,732	30,000	0
282 Miscellaneous other expense	0	0	0	241,732	30,000	0
28210 General Expenses	0	0	0	241,732	30,000	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	8,665,155	0	0
311 Fixed assets	0	0	0	8,665,155	0	0
31111 Dwellings	0	0	0	79,400	0	0
31112 Nonresidential buildings	0	0	0	150,000	0	0
31113 Other structures	0	0	0	8,304,797	0	0
31131 Infrastructure Assets	0	0	0	130,958	0	0
Economic Development	0	0	0	946,705	611,157	611,157
SP4.1 Agricultural Services and Management	0	0	0	771,705	611,157	611,157
21 Compensation of employees [GFS]	0	0	0	605,106	611,157	611,157
211 Wages and salaries [GFS]	0	0	0	605,106	611,157	611,157
21110 Established Position	0	0	0	605,106	611,157	611,157
22 Use of goods and services	0	0	0	63,500	0	0
221 Use of goods and services	0	0	0	63,500	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	3,500	0	0
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	103,099	0	0
282 Miscellaneous other expense	0	0	0	103,099	0	0
28210 General Expenses	0	0	0	103,099	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	175,000	0	0
22 Use of goods and services	0	0	0	40,000	0	0
221 Use of goods and services	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	0	0
28 Other expense	0	0	0	135,000	0	0
282 Miscellaneous other expense	0	0	0	135,000	0	0
28210 General Expenses	0	0	0	135,000	0	0
Grand Total	0	0	0	18,054,234	3,702,096	3,632,096

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
West Gonja Municipal - Damango	3,498,889	2,315,876	978,832	6,793,597	97,245	426,045	189,455	712,745	0	0	0	1,624,137	8,923,755	10,547,892	18,054,234
Management and Administration	1,977,397	1,464,376	0	3,441,773	97,245	337,500	0	434,745	0	0	0	388,378	138,000	526,378	4,402,896
Central Administration	1,977,397	1,410,376	0	3,387,773	97,245	310,500	0	407,745	0	0	0	354,000	118,000	472,000	4,267,518
Administration (Assembly Office)	1,977,397	1,410,376	0	3,387,773	97,245	310,500	0	407,745	0	0	0	354,000	118,000	472,000	4,267,518
Physical Planning	0	17,000	0	17,000	0	7,000	0	7,000	0	0	0	0	0	0	24,000
Town and Country Planning	0	17,000	0	17,000	0	7,000	0	7,000	0	0	0	0	0	0	24,000
Human Resource	0	21,000	0	21,000	0	10,000	0	10,000	0	0	0	34,378	20,000	54,378	85,378
Human Resource	0	21,000	0	21,000	0	10,000	0	10,000	0	0	0	34,378	20,000	54,378	85,378
Statistics	0	16,000	0	16,000	0	10,000	0	10,000	0	0	0	0	0	0	26,000
Statistics	0	16,000	0	16,000	0	10,000	0	10,000	0	0	0	0	0	0	26,000
Social Services Delivery	730,914	527,000	749,432	2,007,346	0	63,545	189,455	253,000	0	0	0	58,000	350,000	408,000	2,668,346
Education, Youth and Sports	0	160,000	519,432	679,432	0	10,000	189,455	199,455	0	0	0	0	150,000	150,000	1,028,887
Office of Departmental Head	0	160,000	519,432	679,432	0	10,000	189,455	199,455	0	0	0	0	150,000	150,000	1,028,887
Health	494,340	147,000	230,000	871,340	0	43,545	0	43,545	0	0	0	28,000	200,000	228,000	1,142,885
Office of District Medical Officer of Health	0	45,000	230,000	275,000	0	10,000	0	10,000	0	0	0	0	200,000	200,000	485,000
Environmental Health Unit	494,340	102,000	0	596,340	0	33,545	0	33,545	0	0	0	28,000	0	28,000	657,885
Social Welfare & Community Development	236,574	220,000	0	456,574	0	10,000	0	10,000	0	0	0	30,000	0	30,000	496,574
Office of Departmental Head	236,574	220,000	0	456,574	0	10,000	0	10,000	0	0	0	30,000	0	30,000	496,574
Infrastructure Delivery and Management	185,472	92,000	229,400	506,872	0	15,000	0	15,000	0	0	0	1,078,660	8,435,755	9,514,415	10,036,287
Physical Planning	73,286	50,000	0	123,286	0	5,000	0	5,000	0	0	0	250,000	0	250,000	378,286
Town and Country Planning	73,286	50,000	0	123,286	0	5,000	0	5,000	0	0	0	250,000	0	250,000	378,286
Works	112,186	42,000	229,400	383,586	0	10,000	0	10,000	0	0	0	828,660	8,435,755	9,264,415	9,658,001
Office of Departmental Head	112,186	42,000	229,400	383,586	0	10,000	0	10,000	0	0	0	828,660	8,435,755	9,264,415	9,658,001
Economic Development	605,106	232,500	0	837,606	0	10,000	0	10,000	0	0	0	99,099	0	99,099	946,705
Agriculture	605,106	97,500	0	702,606	0	10,000	0	10,000	0	0	0	59,099	0	59,099	771,705
	605,106	97,500	0	702,606	0	10,000	0	10,000	0	0	0	59,099	0	59,099	771,705
Trade, Industry and Tourism	0	135,000	0	135,000	0	0	0	0	0	0	0	40,000	0	40,000	175,000

SECTOR / MDA / MMDA	Central GOG and CF			I	G	F	FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex				Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods
Office of Departmental Head	0	135,000	0	135,000	0	0	0	0	0	0	0	0	40,000	0	40,000	175,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,977,397
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400101001	West Gonja Municipal - Damango Central Administration Administration (Assembly Office) Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Compensation of employees [GFS]							1,977,397
Objective	000000	Compensation of Employees					1,977,397
Program	92001	Management and Administration					1,977,397
Sub-Program	92001001	SP1: General Administration					1,977,397
Operation	000000		0.0	0.0	0.0		1,977,397
Wages and salaries [GFS]							1,977,397
	2111001	Established Post					1,977,397

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					407,745
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101001	West Gonja Municipal - Damango Central Administration Administration (Assembly Office) Savannah						
Location Code	1403001	West Gonja Municipal - Damango						

Compensation of employees [GFS] 97,245

Objective	000000	Compensation of Employees						97,245
Program	92001	Management and Administration						97,245
Sub-Program	92001001	SP1: General Administration						97,245
Operation	000000		0.0	0.0	0.0			97,245

Wages and salaries [GFS]								49,495
2111102	Monthly paid and casual labour							25,495
2111243	Transfer Grants							24,000
Social contributions [GFS]								47,750
2121001	13 Percent SSF Contribution							2,750
2121004	End of Service Benefit (ESB/Ex-Gratia)							45,000

Use of goods and services 229,000

Objective	410101	Deepen political and administrative decentralisation						229,000
Program	92001	Management and Administration						229,000
Sub-Program	92001001	SP1: General Administration						201,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			163,000

Use of goods and services								163,000
2210103	Refreshment Items							10,000
2210201	Electricity charges							10,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							20,000
2210511	Local travel cost							25,000
2210709	Seminars/Conferences/Workshops - Domestic							30,000
2210806	Local Consultants Commission (Individuals)							50,000
2211101	Bank Charges							8,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
2210101	Printed Material and Stationery							10,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
2210709	Seminars/Conferences/Workshops - Domestic							8,000

Operation	910806	910806 - Security management	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
2210511	Local travel cost							10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
2210711	Public Education and Sensitization							10,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						15,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210511 Local travel cost				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	92001005	SP5: Legislative Oversight				13,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		2210709 Seminars/Conferences/Workshops - Domestic				13,000
Other expense						81,500
Objective	410101	Deepen political and administrative decentralisation				81,500
Program	92001	Management and Administration				81,500
Sub-Program	92001001	SP1: General Administration				71,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,500
		Miscellaneous other expense				46,500
		2821010 Contributions				46,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821010 Contributions				20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821010 Contributions				5,000
Sub-Program	92001002	SP2: Finance and Audit				10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821010 Contributions				5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821010 Contributions				5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	295,568	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3400101001	West Gonja Municipal - Damango Central Administration Administration (Assembly Office) Savannah						
Location Code	1403001	West Gonja Municipal - Damango						
Other expense							295,568	
Objective	410101	Deepen political and administrative decentralisation					295,568	
Program	92001	Management and Administration					295,568	
Sub-Program	92001001	SP1: General Administration					295,568	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	295,568
Miscellaneous other expense							295,568	
2821010 Contributions							295,568	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,114,808
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400101001	West Gonja Municipal - Damango Central Administration Administration (Assembly Office) Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							665,000
Objective	410101	Deepen political and administrative decentralisation					665,000
Program	92001	Management and Administration					665,000
Sub-Program	92001001	SP1: General Administration					570,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	410,000	
Use of goods and services							410,000
2210103 Refreshment Items							25,000
2210201 Electricity charges							20,000
2210502 Maintenance and Repairs - Official Vehicles							65,000
2210503 Fuel and Lubricants - Official Vehicles							150,000
2210511 Local travel cost							35,000
2210617 Street Lights/Traffic Lights							50,000
2210709 Seminars/Conferences/Workshops - Domestic							65,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material and Stationery							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210511 Local travel cost							30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					55,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Sub-Program	92001005	SP5: Legislative Oversight					40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,
2023

Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Other expense						449,808
Objective	410101	Deepen political and administrative decentralisation				449,808
Program	92001	Management and Administration				449,808
Sub-Program	92001001	SP1: General Administration				424,808
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				253,364
Miscellaneous other expense						253,364
2821009 Donations						10,500
2821010 Contributions						242,864
Operation	910106	910106 - GENDER RELATED ACTIVITIES				10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910110	910110 - PROTOCOL SERVICES				86,444
Miscellaneous other expense						86,444
2821010 Contributions						86,444
Operation	910118	910118 - Covid-19 Related reliefs				15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Operation	910701	910701 - Disaster management				40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
Operation	910807	910807 - Support to traditional authorities				20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Sub-Program	92001002	SP2: Finance and Audit				25,000
Operation	911302	911302 - Internal audit operations				10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	911303	911303 - Revenue collection and management				15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		Total By Fund Source				472,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400101001	West Gonja Municipal - Damango Central Administration Administration (Assembly Office) Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							230,000
Objective	410101	Deepen political and administrative decentralisation					230,000
Program	92001	Management and Administration					230,000
Sub-Program	92001001	SP1: General Administration					230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		191,000
Use of goods and services							191,000
2210709 Seminars/Conferences/Workshops - Domestic							41,000
2210801 Local Consultants Fees (Companies)							150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		39,000
Use of goods and services							39,000
2210711 Public Education and Sensitization							39,000
Other expense							124,000
Objective	410101	Deepen political and administrative decentralisation					124,000
Program	92001	Management and Administration					124,000
Sub-Program	92001001	SP1: General Administration					124,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		124,000
Miscellaneous other expense							124,000
2821010 Contributions							124,000
Non Financial Assets							118,000
Objective	410101	Deepen political and administrative decentralisation					118,000
Program	92001	Management and Administration					118,000
Sub-Program	92001001	SP1: General Administration					118,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		118,000
Fixed assets							118,000
3112211 Office Equipment							118,000
Total Cost Centre							4,267,518

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				199,455
Function Code	70980	Education n.e.c					
Organisation	3400301001	West Gonja Municipal - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1403001	West Gonja Municipal - Damango					

Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000

Non Financial Assets							189,455
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					189,455
Program	92002	Social Services Delivery					189,455
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					189,455
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		189,455
Fixed assets							189,455
3111205 School Buildings							189,455

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				219,432
Function Code	70980	Education n.e.c					
Organisation	3400301001	West Gonja Municipal - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Other expense							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821019 Scholarship and Bursaries							25,000
Non Financial Assets							194,432
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					194,432
Program	92002	Social Services Delivery					194,432
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					194,432
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		58,614
Fixed assets							58,614
3111256 WIP - School Buildings							58,614
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		135,818
Fixed assets							135,818
3111256 WIP - School Buildings							135,818

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			460,000
Function Code	70980	Education n.e.c				
Organisation	3400301001	West Gonja Municipal - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
Use of goods and services						90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,000
Program	92002	Social Services Delivery				90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				90,000
Operation	000000	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
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						45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				45,000
Program	92002	Social Services Delivery				45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				45,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
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						15,000
2821019 Scholarship and Bursaries						15,000
Non Financial Assets						325,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				325,000
Program	92002	Social Services Delivery				325,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				325,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	325,000
Fixed assets						325,000
3111205 School Buildings						325,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			150,000
Function Code	70980	Education n.e.c				
Organisation	3400301001	West Gonja Municipal - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
Non Financial Assets						150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
	3111256	WIP - School Buildings				150,000
Total Cost Centre						1,028,887

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				10,000
Function Code	70721	General Medical services (IS)					
Organisation	3400401001	West Gonja Municipal - Damango_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Other expense							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				275,000
Function Code	70721	General Medical services (IS)					
Organisation	3400401001	West Gonja Municipal - Damango_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Other expense							45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002002	SP2.2 Public Health Services and management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821019 Scholarship and Bursaries							15,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Non Financial Assets							230,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					230,000
Program	92002	Social Services Delivery					230,000
Sub-Program	92002002	SP2.2 Public Health Services and management					230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		230,000
Fixed assets							230,000
3111103 Bungalows/Flats							80,000
3111207 Health Centres							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				Total By Fund Source	200,000
Function Code	70721	General Medical services (IS)				
Organisation	3400401001	West Gonja Municipal - Damango Health Office of District Medical Officer of Health Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
Non Financial Assets						200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002002	SP2.2 Public Health Services and management				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
	3111253	WIP - Health Centres				200,000
Total Cost Centre						485,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				494,340
Function Code	70740	Public health services					
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Compensation of employees [GFS]							494,340
Objective	000000	Compensation of Employees					494,340
Program	92002	Social Services Delivery					494,340
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					494,340
Operation	000000		0.0	0.0	0.0	494,340	
Wages and salaries [GFS]							494,340
2111001 Established Post							494,340
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				33,545
Function Code	70740	Public health services					
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							20,545
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,545
Program	92002	Social Services Delivery					20,545
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,545
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,545	
Use of goods and services							20,545
2210120 Purchase of Petty Tools/Implements							12,545
2210205 Sanitation Charges							2,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Other expense							13,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					13,000
Program	92002	Social Services Delivery					13,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					13,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000	
Miscellaneous other expense							3,000
2821010 Contributions							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	102,000
Function Code	70740	Public health services					
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							102,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					102,000
Program	92002	Social Services Delivery					102,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					102,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	102,000
Use of goods and services							102,000
2210205 Sanitation Charges							100,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	28,000
Function Code	70740	Public health services					
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							28,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					28,000
Program	92002	Social Services Delivery					28,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					28,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	28,000
Use of goods and services							28,000
2210711 Public Education and Sensitization							28,000
Total Cost Centre							657,885

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	617,106
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

			Compensation of employees [GFS]	605,106
Objective	000000	Compensation of Employees		605,106
Program	92004	Economic Development		605,106
Sub-Program	92004001	SP4.1 Agricultural Services and Management		605,106
Operation	000000		0.0 0.0 0.0	605,106

Wages and salaries [GFS]			605,106
2111001 Established Post			605,106

			Other expense	12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Miscellaneous other expense			12,000
2821010 Contributions			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	10,000
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

			Other expense	10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,500
Function Code	70421	Agriculture cs					
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							63,500
Objective	160201	Improve production efficiency and yield					63,500
Program	92004	Economic Development					63,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					63,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Other expense							22,000
Objective	160201	Improve production efficiency and yield					22,000
Program	92004	Economic Development					22,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					22,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		22,000
Miscellaneous other expense							22,000
2821010 Contributions							22,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Other expense							59,099
Objective	160201	Improve production efficiency and yield					59,099
Program	92004	Economic Development					59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		59,099
Miscellaneous other expense							59,099
2821010 Contributions							59,099
Total Cost Centre							771,705

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	83,286		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3400702001	West Gonja Municipal - Damango Physical Planning Town and Country Planning Savannah							
Location Code	1403001	West Gonja Municipal - Damango							
Compensation of employees [GFS]							73,286		
Objective	000000	Compensation of Employees					73,286		
Program	92003	Infrastructure Delivery and Management					73,286		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					73,286		
Operation	000000		0.0	0.0	0.0	73,286			
Wages and salaries [GFS]							73,286		
2111001 Established Post							73,286		
Other expense							10,000		
Objective	280101	Develop efficient land administration and management system					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001001	SP1: General Administration					10,000		
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		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3400702001	West Gonja Municipal - Damango Physical Planning Town and Country Planning Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							10,000
Objective	280101	Develop efficient land administration and management system					10,000
Program	92001	Management and Administration					5,000
Sub-Program	92001001	SP1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Other expense							2,000
Objective	280101	Develop efficient land administration and management system					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001001	SP1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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		<i>Total By Fund Source</i>				57,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3400702001	West Gonja Municipal - Damango Physical Planning Town and Country Planning Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							7,000
Objective	280101	Develop efficient land administration and management system					7,000
Program	92001	Management and Administration					7,000
Sub-Program	92001001	SP1: General Administration					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
Other expense							50,000
Objective	280101	Develop efficient land administration and management system					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821010 Contributions							25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821018 Civic Numbering/Street Naming							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				250,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3400702001	West Gonja Municipal - Damango Physical Planning Town and Country Planning Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							250,000
Objective	280101	Develop efficient land administration and management system					250,000
Program	92003	Infrastructure Delivery and Management					250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					250,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210801 Local Consultants Fees (Companies)							250,000
Total Cost Centre							402,286

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	246,574		
Function Code	70620	Community Development							
Organisation	3400801001	West Gonja Municipal - Damango Social Welfare & Community Development Office of Departmental Head Savannah							
Location Code	1403001	West Gonja Municipal - Damango							
Compensation of employees [GFS]							236,574		
Objective	000000	Compensation of Employees					236,574		
Program	92002	Social Services Delivery					236,574		
Sub-Program	92002005	SP2.5 Social Welfare and community services					236,574		
Operation	000000		0.0	0.0	0.0		236,574		
Wages and salaries [GFS]							236,574		
2111001 Established Post							236,574		
Other expense							10,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000		
Program	92002	Social Services Delivery					10,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000		
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		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development						
Organisation	3400801001	West Gonja Municipal - Damango Social Welfare & Community Development Office of Departmental Head Savannah						
Location Code	1403001	West Gonja Municipal - Damango						
Use of goods and services							7,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						7,000
Program	92002	Social Services Delivery						7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,000
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	910603	910603 - Community mobilization			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210711 Public Education and Sensitization							1,000	
Other expense							3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						3,000
Program	92002	Social Services Delivery						3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						3,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000	
2821010 Contributions							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				210,000
Function Code	70620	Community Development					
Organisation	3400801001	West Gonja Municipal - Damango Social Welfare & Community Development Office of Departmental Head Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							1,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					1,500
Program	92002	Social Services Delivery					1,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210711 Public Education and Sensitization							1,500
Other expense							208,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					208,500
Program	92002	Social Services Delivery					208,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					208,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		208,500
Miscellaneous other expense							208,500
2821010 Contributions							208,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3400801001	West Gonja Municipal - Damango Social Welfare & Community Development Office of Departmental Head Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							496,574

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	124,186
Function Code	70610	Housing development		
Organisation	3401001001	West Gonja Municipal - Damango Works Office of Departmental Head Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				Compensation of employees [GFS]	112,186	
Objective	000000	Compensation of Employees			112,186	
Program	92003	Infrastructure Delivery and Management			112,186	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			112,186	
Operation	000000		0.0	0.0	0.0	112,186
Wages and salaries [GFS]					112,186	
2111001 Established Post					112,186	

				Other expense	12,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			12,000	
Program	92003	Infrastructure Delivery and Management			12,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Miscellaneous other expense					12,000	
2821010 Contributions					12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	3401001001	West Gonja Municipal - Damango Works Office of Departmental Head Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				Other expense	10,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821010 Contributions					10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				259,400
Function Code	70610	Housing development					
Organisation	3401001001	West Gonja Municipal - Damango Works Office of Departmental Head Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Other expense							30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Non Financial Assets							229,400
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					229,400
Program	92003	Infrastructure Delivery and Management					229,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					229,400
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		229,400
Fixed assets							229,400
3111153 WIP - Bungalows/Flat							79,400
3111204 Office Buildings							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,247,815
Function Code	70610	Housing development					
Organisation	3401001001	West Gonja Municipal - Damango Works Office of Departmental Head Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Non Financial Assets							1,247,815
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,247,815
Program	92003	Infrastructure Delivery and Management					1,247,815
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,247,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,247,815
Fixed assets							1,247,815
3111304 Markets							539,385
3111308 Feeder Roads							577,472
3113151 WIP - Electrical Networks							3,506
3113162 WIP - Water Systems							127,452

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	8,016,600
Function Code	70610	Housing development					
Organisation	3401001001	West Gonja Municipal - Damango Works Office of Departmental Head Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							638,928
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					638,928
Program	92003	Infrastructure Delivery and Management					638,928
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					638,928
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	638,928
Use of goods and services							638,928
2210801 Local Consultants Fees (Companies)							638,928
Other expense							189,732
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					189,732
Program	92003	Infrastructure Delivery and Management					189,732
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					189,732
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	109,866
Miscellaneous other expense							109,866
2821010 Contributions							109,866
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	79,866
Miscellaneous other expense							79,866
2821010 Contributions							79,866
Non Financial Assets							7,187,940
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					7,187,940
Program	92003	Infrastructure Delivery and Management					7,187,940
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,187,940
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	7,187,940
Fixed assets							7,187,940
3111304 Markets							3,593,970
3111311 Drainage							3,593,970
Total Cost Centre							9,658,001

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				85,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3401101001	West Gonja Municipal - Damango Trade, Industry and Tourism Office of Departmental Head Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Other expense							85,000
Objective	360202	15.c Pursue livelihood opportunities					85,000
Program	92004	Economic Development					85,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					85,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		85,000
Miscellaneous other expense							85,000
2821010 Contributions							85,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3401101001	West Gonja Municipal - Damango Trade, Industry and Tourism Office of Departmental Head Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Other expense							50,000
Objective	360202	15.c Pursue livelihood opportunities					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
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
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010					Total By Fund Source	40,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3401101001	West Gonja Municipal - Damango Trade, Industry and Tourism Office of Departmental Head Savannah						
Location Code	1403001	West Gonja Municipal - Damango						
Use of goods and services							40,000	
Objective	360202	15.c Pursue livelihood opportunities					40,000	
Program	92004	Economic Development					40,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Total Cost Centre							175,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		6,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah			
Location Code	1403001	West Gonja Municipal - Damango			
Other expense					6,000
Objective	640101	Improve human capital development and management			6,000
Program	92001	Management and Administration			6,000
Sub-Program	92001003	SP3: Human Resource Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Miscellaneous other expense					6,000
2821010 Contributions					6,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		10,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah			
Location Code	1403001	West Gonja Municipal - Damango			
Use of goods and services					5,000
Objective	640101	Improve human capital development and management			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001003	SP3: Human Resource Management			5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					5,000
2210710 Staff Development					5,000
Other expense					5,000
Objective	640101	Improve human capital development and management			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001003	SP3: Human Resource Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Miscellaneous other expense					5,000
2821010 Contributions					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							15,000
Objective	640101	Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210710 Staff Development							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
Use of goods and services							34,378
Objective	640101	Improve human capital development and management					34,378
Program	92001	Management and Administration					34,378
Sub-Program	92001003	SP3: Human Resource Management					34,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		34,378
Use of goods and services							34,378
2210710 Staff Development							34,378
Non Financial Assets							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112211 Office Equipment							20,000
Total Cost Centre							85,378

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3401901001	West Gonja Municipal - Damango_ Statistics_ Statistics_ Statistics_ Savannah						
Location Code	1403001	West Gonja Municipal - Damango						
							Other expense	6,000
Objective	410101	Deepen political and administrative decentralisation					6,000	
Program	92001	Management and Administration					6,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000	
Miscellaneous other expense							6,000	
2821010 Contributions							6,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3401901001	West Gonja Municipal - Damango_ Statistics_ Statistics_ Statistics_ Savannah						
Location Code	1403001	West Gonja Municipal - Damango						
							Other expense	10,000
Objective	410101	Deepen political and administrative decentralisation					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000	
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3401901001	West Gonja Municipal - Damango_ Statistics_ Statistics_ Statistics_ Savannah						
Location Code	1403001	West Gonja Municipal - Damango						
							Use of goods and services	10,000
Objective	410101	Deepen political and administrative decentralisation					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							26,000	

Total Vote

18,054,234

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
West Gonja Municipal - Damango	3,498,889	2,315,876	978,832	6,793,597	97,245	426,045	189,455	712,745	0	0	0	1,624,137	8,923,755	10,547,892	18,054,234
Management and Administration	1,977,397	1,464,376	0	3,441,773	97,245	337,500	0	434,745	0	0	0	388,378	138,000	526,378	4,402,896
SP1: General Administration	1,977,397	1,307,376	0	3,284,773	97,245	279,500	0	376,745	0	0	0	354,000	118,000	472,000	4,133,518
SP2: Finance and Audit	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	0	0	35,000
SP3: Human Resource Management	0	21,000	0	21,000	0	10,000	0	10,000	0	0	0	34,378	20,000	54,378	85,378
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	71,000	0	71,000	0	25,000	0	25,000	0	0	0	0	0	0	96,000
SP5: Legislative Oversight	0	40,000	0	40,000	0	13,000	0	13,000	0	0	0	0	0	0	53,000
Social Services Delivery	730,914	527,000	749,432	2,007,346	0	63,545	189,455	253,000	0	0	0	58,000	350,000	408,000	2,668,346
SP2.1 Education, youth & sports and Library services	0	160,000	519,432	679,432	0	10,000	189,455	199,455	0	0	0	0	150,000	150,000	1,028,887
SP2.2 Public Health Services and management	0	45,000	230,000	275,000	0	10,000	0	10,000	0	0	0	0	200,000	200,000	485,000
SP2.3 Environmental Health and sanitation Services	494,340	102,000	0	596,340	0	33,545	0	33,545	0	0	0	28,000	0	28,000	657,885
SP2.5 Social Welfare and community services	236,574	220,000	0	456,574	0	10,000	0	10,000	0	0	0	30,000	0	30,000	496,574
Infrastructure Delivery and Management	185,472	92,000	229,400	506,872	0	15,000	0	15,000	0	0	0	1,078,660	8,435,755	9,514,415	10,036,287
SP3.2 Physical and Spatial Planning Development	73,286	50,000	0	123,286	0	5,000	0	5,000	0	0	0	250,000	0	250,000	378,286
SP3.3 Public Works, rural housing and water management	112,186	42,000	229,400	383,586	0	10,000	0	10,000	0	0	0	828,660	8,435,755	9,264,415	9,658,001
Economic Development	605,106	232,500	0	837,606	0	10,000	0	10,000	0	0	0	99,099	0	99,099	946,705
SP4.1 Agricultural Services and Management	605,106	97,500	0	702,606	0	10,000	0	10,000	0	0	0	59,099	0	59,099	771,705
SP4.2 Trade, Tourism and Industrial Development	0	135,000	0	135,000	0	0	0	0	0	0	0	40,000	0	40,000	175,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
West Gonja Municipal - Damango	11,658,247	70,000	0
1_No Poverty	260,000	0	0
15_Life On Land	175,000	0	0
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	485,000	0	0
4_ Quality Education	1,028,887	40,000	0
6_Clean Water and Sanitation	163,545	0	0
9_Industry, Innovation, and Infrastructure	9,545,815	30,000	0
Grand Total	0	0	0
	11,658,247	70,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Gonja Municipal - Damango	0	0	0	14,418,100	30,000	0
9101 - Generic Operations	0	0	0	12,885,311	30,000	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,426,825	30,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	40,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	118,000	0	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	10,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	0	0
910109 - Supervision and coordination	0	0	0	10,000	0	0
910110 - PROTOCOL SERVICES	0	0	0	106,444	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,378,824	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	595,218	0	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	0	0
910117 - Covid-19 Dry food and meals.	0	0	0	0	0	0
910118 - Covid-19 Related reliefs	0	0	0	40,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	115,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	0	0
910205 - Promotion and transfer of appropriate technology	0	0	0	85,000	0	0
9103 - AGRICULTURE	0	0	0	22,000	0	0
910301 - Extension Services	0	0	0	22,000	0	0
9104 - EDUCATION	0	0	0	90,000	0	0
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	0	0
910403 - Development of youth, sports and culture	0	0	0	15,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	55,000	0	0
9105 - HEALTH	0	0	0	173,545	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	0	0
910503 - Public Health services	0	0	0	153,545	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	244,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	211,500	0	0
910603 - Community mobilization	0	0	0	32,500	0	0
9107 - DISASTER PREVENTION	0	0	0	203,000	0	0
910701 - Disaster management	0	0	0	203,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	201,000	0	0
910804 - Legislative enactment and oversight	0	0	0	53,000	0	0
910805 - Administrative and technical meetings	0	0	0	18,000	0	0
910806 - Security management	0	0	0	40,000	0	0
910807 - Support to traditional authorities	0	0	0	20,000	0	0
910809 - Citizen participation in local governance	0	0	0	30,000	0	0
910810 - Plan and budget preparation	0	0	0	40,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	305,000	0	0
911002 - Land use and Spatial planning	0	0	0	280,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	25,000	0	0
9111 - WORKS	0	0	0	79,866	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	79,866	0	0
9113 - FINANCE	0	0	0	35,000	0	0
911302 - Internal audit operations	0	0	0	15,000	0	0
911303 - Revenue collection and management	0	0	0	20,000	0	0
9117 - Department of Statistics	0	0	0	10,000	0	0
911702 - Coordination and Harmonization of data	0	0	0	10,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	54,378	0	0
911803 - Staff Training and skills development	0	0	0	54,378	0	0
Grand Total	0	0	0	14,418,100	30,000	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Gonja Municipal - Damango	14,505,850	118,228	48,228
	47,750	48,228	48,228
	47,750	48,228	48,228
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,426,825	30,000	0
	56,000	0	0
	252,500	0	0
	295,568	0	0
	783,864	30,000	0
	59,099	0	0
	979,794	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	40,000	0	0
	10,000	0	0
	30,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	118,000	0	0
	118,000	0	0
910106 - GENDER RELATED ACTIVITIES	10,000	0	0
	10,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	40,000	0
	160,000	40,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	0	0
	10,000	0	0
	20,000	0	0
910109 - Supervision and coordination	10,000	0	0
	10,000	0	0
910110 - PROTOCOL SERVICES	106,444	0	0
	20,000	0	0
	86,444	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,378,824	0	0
	189,455	0	0
	58,614	0	0
	325,000	0	0
	1,617,815	0	0
	7,187,940	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	595,218	0	0
	135,818	0	0
	459,400	0	0
910116 - Covid-19 Sanitation related expenditures	10,000	0	0
	10,000	0	0

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910117 - Covid-19 Dry food and meals.	0	0	0
	0	0	0
910118 - Covid-19 Related reliefs	40,000	0	0
	0	0	0
	15,000	0	0
	25,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	0	0
	30,000	0	0
910205 - Promotion and transfer of appropriate technology	85,000	0	0
	85,000	0	0
910301 - Extension Services	22,000	0	0
	22,000	0	0
910402 - Supervision and inspection of Education Delivery	20,000	0	0
	5,000	0	0
	15,000	0	0
910403 - Development of youth, sports and culture	15,000	0	0
	15,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	55,000	0	0
	25,000	0	0
	30,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	0	0
	20,000	0	0
910503 - Public Health services	153,545	0	0
	23,545	0	0
	102,000	0	0
	28,000	0	0
910601 - Social intervention programmes	211,500	0	0
	3,000	0	0
	208,500	0	0
910603 - Community mobilization	32,500	0	0
	1,000	0	0
	1,500	0	0
	30,000	0	0
910701 - Disaster management	203,000	0	0
	40,000	0	0
	163,000	0	0
910804 - Legislative enactment and oversight	53,000	0	0
	13,000	0	0
	40,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings				18,000	0	0
				8,000	0	0
				10,000	0	0
910806 - Security management				40,000	0	0
				10,000	0	0
				30,000	0	0
910807 - Support to traditional authorities				20,000	0	0
				20,000	0	0
910809 - Citizen participation in local governance				30,000	0	0
				10,000	0	0
				20,000	0	0
910810 - Plan and budget preparation				40,000	0	0
				5,000	0	0
				35,000	0	0
911002 - Land use and Spatial planning				280,000	0	0
				5,000	0	0
				25,000	0	0
				250,000	0	0
911003 - Street Naming and Property Addressing System				25,000	0	0
				25,000	0	0
911101 - Supervision and regulation of infrastructure development				79,866	0	0
				79,866	0	0
911302 - Internal audit operations				15,000	0	0
				5,000	0	0
				10,000	0	0
911303 - Revenue collection and management				20,000	0	0
				5,000	0	0
				15,000	0	0
911702 - Coordination and Harmonization of data				10,000	0	0
				10,000	0	0
911803 - Staff Training and skills development				54,378	0	0
				5,000	0	0
				15,000	0	0
				34,378	0	0
Grand Total	0	0	0	14,505,850	118,228	48,228

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
West Gonja Municipal - Damango	14,505,850	118,228	48,228
70111 Exec. & leg. Organs (cs)	2,240,626	48,228	48,228
	358,250	48,228	48,228
	295,568	0	0
	1,114,808	0	0
	472,000	0	0
70112 Financial & fiscal affairs (CS)	111,378	0	0
	12,000	0	0
	20,000	0	0
	25,000	0	0
	54,378	0	0
70133 Overall planning & statistical services (CS)	329,000	0	0
	10,000	0	0
	12,000	0	0
	57,000	0	0
	250,000	0	0
70411 General Commercial & economic affairs (CS)	175,000	0	0
	85,000	0	0
	50,000	0	0
	40,000	0	0
70421 Agriculture cs	166,599	0	0
	12,000	0	0
	10,000	0	0
	85,500	0	0
	59,099	0	0
70610 Housing development	9,545,815	30,000	0
	12,000	0	0
	10,000	0	0
	259,400	30,000	0
	1,247,815	0	0
	8,016,600	0	0
70620 Community Development	260,000	0	0
	10,000	0	0
	10,000	0	0
	210,000	0	0
	30,000	0	0
70721 General Medical services (IS)	485,000	0	0
	10,000	0	0
	275,000	0	0
	200,000	0	0

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
70740 Public health services	163,545	0	0
	33,545	0	0
	102,000	0	0
	28,000	0	0
70980 Education n.e.c	1,028,887	40,000	0
	199,455	0	0
	219,432	0	0
	460,000	40,000	0
	150,000	0	0
Grand Total	0	0	0
	14,505,850	118,228	48,228

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Gonja Municipal - Damango	14,505,850	118,228	48,228
70111 Exec. & leg. Organs (cs)	2,240,626	48,228	48,228
70112 Financial & fiscal affairs (CS)	111,378	0	0
70133 Overall planning & statistical services (CS)	329,000	0	0
70411 General Commercial & economic affairs (CS)	175,000	0	0
70421 Agriculture cs	166,599	0	0
70610 Housing development	9,545,815	30,000	0
70620 Community Development	260,000	0	0
70721 General Medical services (IS)	485,000	0	0
70740 Public health services	163,545	0	0
70980 Education n.e.c	1,028,887	40,000	0
Grand Total	0	0	0
	14,505,850	118,228	48,228

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: WEST GONJA MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction and furnishing of 1 No. 3 unit classroom block for Vocational school at Damongo	m/s Issak ent	45%	448,664.00	265,662.00	183,002.00	183,002.00			
		Construction of 1 No. CHPS compound at Kidindlinkpa	M/s Sir Banku Ent	30%	350,166.00	63,458.55	286,707.45	286,707.45			
		Drilling and installation of 4 No. boreholes at Yagbon Kura, Kanato, Gbatal kura and Laribanga police post	M/s Ndaaba Ent	70%	149,944.00	22,419.60	127,524.40	127,524.40	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: WEST GONJA MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Rehabilitation of MCEs bungalow	M/s Sir banku Ent	100%	199,450.00	120,000.00	79,400.00	79,400.00			
		Rehabilitation of 2 No. 3 unit classroom block at Busunu	M/s Sir Banku Ent	100%	225,818.00	90,000.00	135,818	67,909	67,909		
		Construction and furnishing of 1 No. 3 unit classrom block at Nabori	M/s Ndaaba Ent	100%	284,873.50	226,264.96	58,613.54	58,613.54	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: WEST GONJA MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 600 metre storm drain from Ngbaripe to Al- Manara	Construction of u- drain	Secondary city project	3,993,300.00	Preparation stage
2	Construction of 2 No. 2 story 40-unit lockable store at Damongo	Lockable stores	Secondary city project	3,993,300.00	Preparation stage
3	Construction of a cattle market	Cattle market	DACF-RFG	539,385.24	Preparation stage
4	Shaping of Gruma Kura junction to Gruma Kura(4.10Km)	Feeder road	DACF-RFG	198,955.77	Preparation stage
5	Shaping of Gbatabonto - Langanteri feeder roads (8.30)	Feeder road	DACF-RFG	378,515.96	Preparation stage
6	Rehabilitation of works department	Office building	DACF	150,000.00	Preparation stage
7	Construction of 1 No. CHPS compound at YRA	Health center	DACF	200,000.00	Preparation stage
8	Construction and furnishing of 1 No. 3 unit classroom block at Damongo Nursing school and Agric settlemnt	School building	DACF	325,000.00	Preparation stage