



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**WEST GONJA MUNICIPAL ASSEMBLY**



### RESOLUTION

At the General Assembly Meeting of the West Gonja Municipal Assembly held on the 23<sup>rd</sup> October, 2024 at the West Gonja Municipal Assembly Conference Hall, the 2025 Composite budget was approved for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5, 470,479.00	GH¢ 4, 498,621.00	GH¢ 6,060,000.00

Total Budget GH¢ 16,029,100.00

HON. MUMUNI MOHAMMED  
(PRESIDING MEMBER)

MUSTAPHA BADIMSUGRU ADAM  
(MUNICIPAL COORDINATING DIRECTOR)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

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

### Vision

To be a first-class Municipality that offers diverse economic and social opportunities for the development of the people.

### Mission

The West Gonja Municipal Assembly exists to improve the living standard of the people by harnessing the contribution 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 directions 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
- Perform any other functions provided under any other enactment.

### District Economy

West Gonja Municipality's economy is steadily diversifying and growing more resource-rich, especially through the processing of traditional crops like cassava into gari and shea nuts into shea butter and as a tourism destination. Since 2018, agriculture has been the main driver of West Gonja Municipal's economy, employing 60.5% of the workforce in 2020. Although 51.3% of the workforce is still employed in agriculture, the district's economy is shifting toward service delivery due to the increase of urban settlers. There hasn't been any significant effort made in the manufacturing sector except from the processing of mineral water, gari, and shea nuts.

- Agriculture

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

- Road Network

Feeder roads make up the majority of the routes connecting the Municipal communities. Though some sections, particularly the connection to Sawla, are in poor condition, the Sawla-Damongo-Fufulso route, the Municipality's principal trunk road, is built with

bitumen surfacing. The feeder roads are 154.1 km long overall, of which 81.2 km are engineered, and 72.9 km are not.

- Energy

The Municipality's social and economic development depends heavily on the energy sector.

Through the National and Rural Electrification Program, the Municipality's primary energy source is the national grid. At the moment, 85% of the district's settlements have access to electricity. The remaining 15% of villages that are not part of the national grid do, however, have energy of some kind, particularly solar lighting at strategic locations like the CHPS. In the Municipality, firewood and charcoal are the primary energy sources for cooking.

- Health

The top caliber medical facility in the municipality is the West Gonja Municipal Hospital. Twenty-seven (27) medical facilities, including one municipal hospital, service the municipality. Ghana Health Services is in charge of managing the remaining 25 facilities, with the exception of West Gonja Hospital and SAGISS Health Center, which are overseen by CHAG. Damongo Nursing Training College is another health assistance training facility. For medical illnesses that these facilities cannot handle, the Tamale Teaching Hospital acts as a referral center. The populace is also served by other individuals, including as village health workers and trained traditional birth attendants (TBAs). The doctor-to-patient ratio is now high at 1:11594.

- Education

West Gonja has a total number of 149 schools distributed as follows:

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

There is a high trained teacher – student ratio of 1 : 51 and the 2023 BECE results put the district's pass at 35.77

- Market Centres

A few marketing centers in the municipality are Damongo, Achubunyo, and Busunu, and they are open for business seven days a week. Despite the lively market activities in these centers, particularly on market days, there are insufficient facilities including sheds, stalls, shops, and convenience stores. Providing these facilities will help transfer goods and services to these locations and beyond, in addition to increasing IGF collection. The district's commerce mostly consists of the selling of food items, cutlery, electrical, electronics, apparel, agrochemicals, cosmetics, construction materials, automobile components, and medication.

- Water and Sanitation

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

- Tourism

The Mole National Park, one of the most famous tourist destinations in the district and all of Ghana, is located within the forest reserve that makes about 30% of the district's landmass. The old cave, the Konkore waterfalls, and the Larabanga mystic stone and mosque are tourist destinations that beg to be properly exploited.

- Environment

The natural vegetation of West Gonja is Guinea Savannah. The vegetative cover of the district is dictated by the soil types and human activities, such as shifting cultivation, slash and burn method of land preparation and charcoal burning. The major tree pieces are sheanut, dawadawa, baobab, acacia, neem, papao, senya, mahogany, poproem,



rosewood and few ebonies. The trees are scattered except in most valleys where isolated woodland or forest are found. Grass grows in tussocks and may reach 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. The district is situated in an old geological area. The rocks are mainly of voltaian formation with isolated Cambrian rocks, which contain valuable minerals such as gold.

### Key Issues/Challenges

1. High prevalence of open defaecation and general poor sanitation condition in the district
2. Haphazard settlement with bad drainage system
3. Inadequate portable drinking water facilities
4. Increased charcoal burning activities leading to adverse climate change
5. Poor quality of education at the basic level
6. Low IGF Mobilization
7. Inadequate access to quality health care

### Key Achievements in 2023

In the area of food security,

- Under the Planting for food and jobs phase II, about 1093 no. farmers were supported with farm inputs.
- 64 no. farmers were assisted with flood relief farm inputs.
- Under the Ghana Landscape Restoration and Small-Scale Mining Project (GLRSSMP), 700 no. farmers were supported with farm inputs.
- 2654 farmer homes and farm were visited by our extension officers.
- 7452 cashew seedlings were nursed and distributed district wide.
- 34 no. demonstration farms were established.



Director of Agric and other officers inspecting demonstration farms district wide

In the area of settlement,

The district under the Ghana secondary cities support programme (GSCSP) constructed a 600m rectangular drain from Ngaripe to Al marana. The construction of this project was so timely as it solved the perennial flooding problem of the community.



Before and After the construction of the storm drain from Ngaripe to Al marana

**In the area of sanitation,**

West Gonja Municipal Assembly collaborated with Zoomlion to pilot the pay as you dump policy to clear 3 no. solid waste dump sites.



Before and after the implementation of the pay as you dump policy at the landfill site at Attributo

**In the area trade and employment generation,**

West Gonja Municipal Assembly plans to attract essential services such as banks into the Municipality. In that vein, under GSCSP, it constructed to the lentil level, a 1 no. 2 storey shopping centre with 10-unit lockable stores and 12-unit wash room.



Artistic impression and Actual work done on the construction of 1. No 2 storey shopping centre

In the area of Education, West Gonja Municipal Assembly constructed.

- 1 no. 3 unit classroom block at sori 2
- 1 no. lecture hall for Damongo nursing and midwifery school at Damongo



1 no. Lecture Hall constructed at Damongo nursing and midwifery training school.



1 no. 3 unit classroom block constructed at Sori 2

## Revenue and Expenditure Performance

The general outlook of the revenue and expenditure performance of the West Gonja Municipal Assembly shows one that is still dependent on central transfers and donor partners though there have been a massive improvement in the internally generated fund. Overall, the district has received about 54.70% of the revenue budgeted for and spent to about 47.32% of the total expenditure intended. As at September 2024, about 96.6% of the budgeted IGF had been collected which is just about 5% of the total revenue received, clearly showing how the district is dependent on central government and donor partners. The central government, through payment of compensation and goods and services transfer to the departments is the highest contributor to the budget of the West Gonja Municipal Assembly. Donor partners through the Ghana Secondary Cities Support programme (GSCSP) follow as the second most contributor to district's budget in terms of expenditure, compensation continues to lead as the area the district spent most, followed by goods and services and capital expenditure.

Below are detailed breakdown of revenue and expenditure performance as of September 2024.

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	3,600.00	0.00	3,600.00	0.00	20,000.00	51,800.00	259%
Basic Rate	0.00	0.00	4,000.00	0.00	4,000.00	0.00	0%
Cattle Rate	47,300.00	14,877.56	20,000.00	13,829.20	6,500.00	0.00	0%
Fees	62,600.00	60,823.16	64,100.00	92,448.00	216,600.00	455,060.00	210%
Fines	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00%
Licences	248,600.00	131,840.00	285,900.00	350,803.44	194,600.00	81,557.28	41.9%
Land	100,000.00	41,566.15	150,000.00	25,786.56	51,000.00	2,750.00	0.42%
Rent	60,745.00	41,148.00	62,745.00	37,241.00	29,900.00	69,620.00	232.84%
Investment	0.00	0.00	12,400.00	10,000.77	110,000.00	9,950.00	9.04%
Sub-Total	522,845.00	290,254.87	602,745.00	530,108.97	633,600.00	660,787.28	104.29%
Royalties	110,000.00	20,000.00	110,000.00	0.00	50,000.00	0.00	0.00%
Total	632,845.00	310,254.87	712,745.00	530,108.97	683,600.00	660,787.28	96.67%

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	632,845.00	310,254.87	712,745.00	530,108.97	683,600.00	660,787.28	96.67%
Compensation Transfer	2,791,001.00	5,746,690.90	3,498,889.21	5,448,521.16	5,350,273.63	4,223,261.89	78.9%
Goods and Services Transfer	103,259.00	26,762.03	56,000.00	63,240.75	93,500.00	11,721.46	12.54%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF	4,446,642.56	1,568,283.67	2,388,708.00	1,068,918.20	5,000,000.00	622,682.90	12.45%
DACF-MP	600,000.00	520,777.15	600,000.00	469,677.72	600,000.00	709,214.41	118.20%
DACF-PWD	250,000.00	207,389.10	250,000.00	121,511.86	250,000.00	227,263.65	90.90%
DACF-RFG	1,368,662.00	1,148,375.80	1,652,192.97	0.00	948,955.77	1,831,011.00	192.95%
GSCSP	3,638,600.00	0.00	8,836,600.00	5,245,135.25	10,114,780.00	6,095,937.29	60.26%
MAG	103,259.00	103,259.00	59,000.00	59,000.00	0.00	0.00	0.00%
GPSNP	0.00	0.00	0.00	0.00	3,250,000.00	0.00	0.00%
Total	13,934,268.56	9,631,792.52	18,054,135.18	13,006,113.91	26,291,109.40	14,381,879.88	54.70%

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,869,001.00	5,749,420.9	3,524,384.21	5,467,421.16	5,390,273.63	4,245,241.89	78.75%
Goods and Service	6,683,217.50	1,393,043.34	4,391,859.46	2,191,304.62	5,461,108.77	1,672,858.31	30.63%
Assets	4,382,050.06	1,679,722.00	10,137,927.51	3,002,812.79	15,439,808.00	6,521,883.60	42.24%
Total	13,934,268.56	8,822,186.24	18,054,135.18	10,661,538.57	26,291,109.40	12,439,983.80	47.32%



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

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

- Develop quality, sustainable & resilient Infrastructure to support economic development and human wellbeing.
- Ensure sustainable food production system, implement resilient and regenerative agric practices.
- Enhance capacity building support to DCs to increase data availability.
- Enhance inclusive urbanization & capacity for part human settlement management in all countrys.
- Build resilience in people vulnerable situation, reduce exposure to climate change disaster.
- Eradicate child & forced labour, modern slavery and human trafficking.
- Improve education, human and institution capacity on climate change resilient and mitigation.
- Halve no. of global deaths & injuries from road traffic accidents
- Ensure responsive, inclusive, participatory, and representative decision making at all levels.
- Ensure free, equitable and quality education for all by 2030.
- Strengthen domestic resource mobilization to improve capacity for revenue collection.
- Achieve universal health coverage, including financial risk protection, access to quality health care service.
- Achieve access to adequate and equitable sanitation and hygiene.
- Ensure full & effect participation for women.
- Implement appropriate social protection systems and measures.
- Improve human capital development and management
- Devise & implement policy to promote sustainable tourism for jobs and culture
- Facilitate sustainable & resilient infrastructure development in developing countries.

- Build capacity for sports and recreational development.
- Achieve full and productive employment and decent work for all.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest 2024		Status as at September	Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual		2025	2026	2027	2028	
Improved Education Delivery	Standard of education at the basic level improved	B.E.C.E Passing Rate (%)	90%	35.7%	90%	37.2%	90%	Waiting	100%	100%	100%	100%		
			Teacher-Pupil Ratio (Basic Level)	1: 38	1: 45	1: 38	1: 41	1: 38	1: 40	1: 38	1: 38	1: 38	1: 35	
Improved Sanitation in the Municipality	Hygiene and sanitation in the municipality improved	Total number of communities declared ODF	40	22	35	34	45	37	50	55	60	75		
			Average time (x) to get to portable drinking water	X < 30 mins	60 min	X < 30 mins	45 mins	X < 30 mins	40 mins	X < 30 mins	X < 30 mins	X < 30 mins	X < 30 mins	
Improved Health Delivery	Maternal Health Delivery improved in the Municipality	Number of maternal Deaths recorder	0	1	0	1	0	0	0	0	0	0		

Enhanced Decentralisation	Municipal Assembly functional and responding to the needs of the people	DPAT Score in %	100%	94%	100%	93%	100%	WALTIM G	100%	100%	100%	100%	100%
	IGF of the Municipal Improved	IGF Mobilized during the year	632,845.00	310,254.87	712,745.00	530,108.97	683,600.00	660,787.28	870,921.00	900,000.00	960,000.00	1000,000.00	

## Revenue Mobilization Strategies

West Gonja Municipal Assembly intends to realize the 2025 revenue IGF projections through the following strategies.

- Update database of all revenue sources
  - Gazette fee fixing resolution
  - Issue first demand notice before the year ends and a reminder early first quarter 2025 •
- Automate the billing and revenue monitoring system.
- Train zonal councilors and revenue collectors on revenue mobilization
  - Institute a revenue award system among the zonal councils and revenue collectors
  - Educate residents and engage business owners on their responsibility to pay tax
  - Corroborate with traditional authorities and other service providers to enforce payment of tax

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

The objectives of this Programme are to:

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

#### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 5: Bud gets Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings, subcommittee meetings and executive committee meetings organized	Number of times General Assembly, Subcommittee and Executive organized	3	2	3	3	3	3
Projects and Programmes monitored and evaluated	Number of monitoring undertaken	3	2	4	4	5	6
Citizen's engagement meetings organized	Number of town hall meetings organized	4	12	12	12	12	12
MUSEC meetings held	Number of MUSEC meetings held	3	4	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Procurement of Office Equipment and Logistics
Internal Management of Organisations	
Support to Traditional Authorities	
Security Management	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	
Protocol services	
Monitoring and evaluation of programmes and projects	
Official / National Celebrations	
Gender Related Activities	



Information, Education and Communication	
Procurement of office supplies and consumables	
Citizen Participation in Local Governance	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The main responsibilities of this Sub-Programme include:

- Mobilizes revenue for the Municipal's development
- Planning, organizing, directing and coordinating 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 transactions to prevent fraud and other financial irregularities.
  - Compile an up-to-date revenue data for the Municipal.
- Prepares and certifies financial statements.
- Prepares quarterly reports on internally Generated Funds and the financial position of the Municipal.

The organizational units involved in carrying out this Sub-Programmes are Finance Unit and the Internal Audit Unit. The Finance department has total staff strength of three (3), and the Internal Audit Unit also has a Staff Strength of four (4).

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

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monthly financial returns prepared and submitted	No. of montly financial returns prepared and submitted on time	12	9	12	12	12	12
Audit committee organized	No. of audit committee meetings organized	12	4	12	12	12	12
Revenue improvement action plan prepared	Revenue improvement action plan prepared, costed and on file	YES	YES	YES	YES	YES	YES
Zonal councillors and revenue collectors trained on revenue mobilization	Number of zonal councils whose councillors and revenue collectors trained	0	0	3	3	3	3
Sensitization of payment of tax carried out	Number of tax education held	2	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Audit Operations	
Revenue Collection and Management	
Internal Management of Organisation	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

- Ensure that all policies in respect of recruitment, promotion and personnel records are translated into good management practices.
- Management of Human Resource Management Information System (HRMIS)
- Development of composite staff capacity building plan
- Effectively implementing the staff performance appraisal system to ensure that all staff are appraised annually.
  - Undertake training needs assessment of staff.
  - Undertake the validation of salary payment vouchers
- Training and development of employees.
- Preparation of job description and schedule of duties for staff.

The staff strength of the Human Resource Management Unit is one (1). The beneficiaries of this Sub-Programme are the staff of the Municipal Assembly.

Challenges faced by the HRMU in carrying out this Sub-Programme among others include:

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by 30th October	27 <sup>TH</sup> OCT, 2023	YET TO	by 30th October	by 30th October	by 30th October	by 30th October
Quarterly capacity building reports submitted	No. of quarterly capacity building reports submitted	4	2	4	4	4	4
Staff Performance regularly monitored	Number of times staff appraisal conducted	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
Internal Management of Organisation	
Staff Training and Skills Development	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The main challenge to this sub-programme is inadequate resources to monitor and evaluate programmes and projects and difficulty of management to stick to implementation of plans and budgets.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Composite Plan and budget Prepared & Approved	Composite Plan for Prepared & approved by 30th October	27 <sup>th</sup> October	Not Yet	by 30th October	by 30th October	by 30th October	by 30th October
Budget Committee and DPCU Meetings Organized and minutes filed	Number of Budget committee & DPCU meetings organized	4	4	4	4	4	4
Revenue and Expenditure performance monitored	Percentage of expenditures with specific warrant	100%	98%	100%	100%	100%	100%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Data Collection	



## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implements 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.

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sanitation bye laws disseminated	No. of town hall meetings organized to disseminate bye laws	0	0	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Citizen Participation in Local Governance	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Education and Youth Development Sub- programme seeks to maintain systems and procedures for planning and controlling 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 nurtures 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, provide furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation of more classroom blocks.

Responsibilities of the Sub-Programme among others are to:

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

West Gonja Municipal Assembly and Department of Education collaborate to deliver this sub-programme. The main units involve in carrying out this sub-programme are the Municipal Education Office.

The main source of funding of the Sub-Programme is the Government of Ghana (GOG), DACF and donor partners. The beneficiaries of the sub-programme are personnel of GES, pupils, Municipal Assembly and donor agents.

The main challenges that will be encountered in carrying out this Sub-programme include:

- Inadequate and late release of funds
- Inadequate office facilities.
- Inadequate furniture in schools
- Inadequate qualified early childhood educators and infrastructure.
- Inadequate primary school infrastructure
- Lack of logistics to enable the Directorate carry out its mandate

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Basic school students comfortable housed in a classroom	No. of classroom blocks constructed	2	2	3	3	3	3
Brilliant but needy students supported	Number of students supported	40	25	100	100	100	100
Sports promoted in the district	Amount of money the district school team is supported with to undertake regional competition	20,000.00	30,000.00	35,000.00	50,000.00	50,000.00	50,000.00

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Official / National Celebrations	Acquisition of movable and immovable Asset
Supervision and Inspection of Education Delivery	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Support to teaching and learning Delivery	
Development of Youth, Sports and Culture	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-programme is being implemented by staff of the Ghana Health Service, West Gonja Municipal Assembly and funded by Government of Ghana, DACF, DDF, and Development Partners Grants.

The beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the district.

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Residents educated on HIV/AIDS prevalence	Number of sensitizations on HIV/AIDS carried out	1	1	3	4	4	4
CHPS services extended in the district	Number of CHPS constructed and furnished	1	1	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Acquisition of movable and immovable assets
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The Organizational Units activities are being co-ordinated by the office of the District Director of social welfare and community development which oversees both administrative duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities sensitized on social protection and government policies	Number of communities educated on social protection and government policies	25	30	40	40	50	50
PWDs assisted to renew their NHIS	Number of PWDs with active NHIS cards	400	450	500	500	500	500
PWDs assisted with various economic interventions	Number of PWDs supported with various economic items	70	75	100	120	150	500
Children in abusive and hostile environment rescued	Number of children put in children's homes or foster cares	1	1	9	10	15	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Internal Management of Organisation	
Child Rights Promotion and Protection	
Gender empowerment and mainstreaming	
Community mobilization	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities sensitized on open defecation	No. of communities triggered on open defecation	30	25	30	30	30	30
Food vendors screened	No. of food vendors screened	250	200	300	350	400	450

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Liquid waste management	
Solid waste management	
Environmental Sanitation management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the district level and assist the assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water.

The subprogramme focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

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

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners.

The beneficiaries of this Sub-Programme are the people within the district and the general public at large.

The challenges of the sub-programme are lack of vehicle for the supervision of works and inadequate logistics.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning schemes of communities prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	4	4	5	5
Statutory meetings convened	Number of meetings organized	3	2	12	12	12	12
Public awareness on development control created	Number of sensitizations carried on	0	0	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Procurement of office supplies and consumables	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	



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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

The challenges of the sub-programme are poor office space and inadequate logistics.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Officers comfortably accommodated	Number of bungalows rehabilitated	0	0	2	2	2	2
Streetlights within the municipality repaired	Number of streetlights worked on	40	100	50	50	50	50
Projects on going monitored	Number of monitoring carried out	2	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organisation	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets
Supervision and Regulation of Infrastructure Development	Acquisition of Movable and immovable assets

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

This programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of Micro and Small-Scale Enterprises in the Municipal to enable them contribute effectively to growth of the national economy. This would be achieved through provision of skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information on business opportunities for the start-ups.

The Programme is to accelerate modernization of production operations along a value chain to ensure food security. The Programme is delivered through the reduction of postharvest 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 foodstuff in the local markets

The Programme would be funded through the Rural Enterprises Programme funding sources, Municipal Assembly Common Fund, Internally Generated Fund, Central Government Transfers, and other donors.

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 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.

The Sub-Programme is funded through the Rural Enterprises Programme funding sources, Municipal Assembly Common Fund, Internally Generated Fund and other donors to carry out its activities.

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 (4) 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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Business fora organized quarterly	Number of LED Fora organized	3	2	4	4	4	4
Graduate Apprentices supported with start up kits	Number of graduate apprentices supported with start up kits	40	20	100	100	100	100
New tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	Acquisition of movable and immovable asset
Development and promotion of Tourism potentials	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include;

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

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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farm demonstrations organized within the Municipality	Number of demonstration farms established in the district	4	5	10	15	15	20
Farmers supported with farm inputs	Number of farmers supported with inputs	320	400	1000	1000	1000	1000
Farm and home visits carried out	Number of farm and homes visits by AEAs	960	1200	2000	2000	3000	3000
livestock vaccinated against identifiable diseases	No. of livestock vaccinated	3500	2500	5000	6000	8000	10000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	
Agricultural Research and Demonstration Farms	
Surveillance and Management of Diseases and Pests	
Official / National Celebrations	
Internal Management of Organisations	
Extension Services	



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme is delivered through the following:

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

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of West Gonja Municipal.

The sub-programme is 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			
		2023	2024 as at September	2025	2026	2027	2028
Disaster awareness sensitization on bush fires held	No. of sensitization forum conducted	1	0	2	2	4	4
Bush fire volunteer groups formed	Number of bush fire volunteers' groups formed	2	0	3	3	3	3
Disaster victims supported	Number of disaster victims supported	30	0	50	60	100	100

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

The sub-programme is spearheaded by the Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from donor partners.

Some challenges facing the subprogramme include untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization on effects of charcoal burning and reforestation organized	Number of sensitizations organized	1	0	2	3	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	Acquisition of movable and immovable assets

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: WEST GONJA MUNICIPAL ASSEMBLY

Funding Source: GHANA SECONDARY CITIES' SUPPORT PROGRAMME

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construct 600m storm drain from Ngaribe to Al manara	Aschal	100%	5,717,572.68	5,436,599.32	280,973.36	280,973.36			
2		Construction 1 no. Shopping centre	Aschal	5%	5,399,364.80	1,397,570.17	4,001,794.43	3,453,654.78			

MMDA: WEST GONJA MUNICIPAL ASSEMBLY

Funding Source: DACF RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construct 1 no. lecture hall at Damongo Nursing Training		100	652,564.70	207,778.05	444,786.65	100,000.00			

MMDA: WEST GONJA MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation 1 no. MCE Bungaloww		100	199,450.00	129,449.13	70,000.87	70,000.87			



Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: WEST GONJA MUNICIPAL ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1.	Construct 1 no. 3 unit classroom block at Kurabasu	Classroom block	DACF-RFG	400,000.00	Concept note	
2	Rehabilitate 1 no. GES Director Bungalow	Duty Post residence	DACF	150,000.00	Pre-feasibility studies	
3	Construct 1 no. urinal at Damongo market	Sanitation Facility	IGF	100,000.00	Concept note	
4	Construct 1 no. park at Jakpa JHS	Recreational Facility	GPSNP II	400,000.00	Pre-feasibility Studies	
5	Rehabilitate 1 no. Assembly Hall	Conference Hall	DACF	300,000.00	Pre-feasibility studies	
6	Rehabilitate Municipal Works Department Office	Office block	DACF	200,000.00	Pre-feasibility studies	
7	Construct 600m drain from Hangaline market to fire service	Drain	GPSNP II	400,000.00	Pre-feasibility studies	
8	Drill and mechanized 2 no. boreholes	Water facility	GPSNP II	200,000.00	Pre-feasibility studies	
9	Construct 1 no. animal market at Busunu	Market	GSCSP	1,000,000	Concept note	

**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	5,470,479		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	900,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	155,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,320,000		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	35,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	10,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	500,000		
390204 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	250,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,650,120		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	915,000		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,019,100	119,001		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	135,000		
570102 6.1 Achieve univ. and equit access to water	0	250,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	340,000		
610103 5.5 Ensure full & effect. particip fo women	0	20,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	513,000		
640101 Improve human capital development and management	0	93,000		
640205 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	15,000		
660102 9.a facil sust & resil inf dev in devlpn ctries	0	46,000		
660201 Build capacity for sports and recreational development	0	35,000		
750802 8.5 ach full and productive empl & decent wrk for all	0	2,235,000		

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**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>
<i>Grand Total ¢</i>	<i>15,019,100</i>	<i>15,019,101</i>	<i>0</i>	<i>0.00</i>

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>340 02 00 001 33</b>		<b>15,019,100.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
<b>Development Levy</b>					
1413001	Property Rate	70,800.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
1413004	General Rates	4,800.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES / FINES					
<b>Official Liquidation Fees</b>					
1423001	Markets Tolls	381,361.00	0.00	0.00	0.00
1423012	Sanitary Facilities	52,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	6,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	8,861.00	0.00	0.00	0.00
1423410	Quarry/Restricted	26,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	4,500.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	282,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences					
<b>Official Liquidation Fees</b>					
1422005	Restaurant/Chop Bar/Caterers	209,040.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	11,000.00	0.00	0.00	0.00
1422009	Bakers License	750.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,100.00	0.00	0.00	0.00
1422011	Artisans	2,800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,400.00	0.00	0.00	0.00
1422016	Lottery Business	16,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,600.00	0.00	0.00	0.00
1422018	Hotel Services	14,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,500.00	0.00	0.00	0.00
1422024	Private Education Int.	2,550.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,750.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	9,250.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	18,750.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	6,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	420.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,200.00	0.00	0.00	0.00
1422129	Transport Companies	19,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,100.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1422160	Game Viewing/Commercial TV Viewing Centres	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422168	Barbering Shops (Floor space and number of points) Licence	2,400.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,500.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	1,900.00	0.00	0.00	0.00
1422176	Building Materials	6,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,500.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	12,000.00	0.00	0.00	0.00
1422190	Coffee/Cashew Buying Companies Licence	4,500.00	0.00	0.00	0.00
1422195	Console (Consul) Games Operators Licence	500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	3,000.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	1,500.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	120.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,200.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	7,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,500.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	900.00	0.00	0.00	0.00
1422273	Boutiques	4,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	1,750.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	4,000.00	0.00	0.00	0.00
1422288	Waste Management Companies	5,000.00	0.00	0.00	0.00
<b>Output 0004 RENT/INVESTMENT</b>					
<b>Development Levy</b>		182,400.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	8,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	149,000.00	0.00	0.00	0.00
<b>Output 0005 LANDS</b>					
<b>Development Levy</b>		27,320.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,320.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	15,000.00	0.00	0.00	0.00
<b>Output 0006 GRANTS</b>					
<b>China</b>		4,850,000.00	0.00	0.00	0.00
1311018	World Bank	3,500,000.00	0.00	0.00	0.00
1311021	European Union	1,350,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		9,298,179.37	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,416,679.37	0.00	0.00	0.00
1331002	DACF - Assembly	2,750,000.00	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	530,000.00	0.00	0.00	0.00
<b>Grand Total</b>		15,019,100.37	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	15,019,101	15,363,049	15,221,808
<b>Management and Administration</b>	0	0	0	4,677,354	4,769,221	4,750,937
	0	0	0	2,754,432	2,793,211	2,808,271
	0	0	0	772,921	793,810	781,167
	0	0	0	750,000	771,000	757,500
	0	0	0	350,000	359,800	353,500
	0	0	0	50,000	51,400	50,500
<b>Social Services Delivery</b>	0	0	0	3,406,386	3,481,487	3,454,354
	0	0	0	1,476,386	1,497,447	1,505,054
	0	0	0	105,000	107,940	106,050
	0	0	0	350,000	359,800	353,500
	0	0	0	445,000	457,460	449,450
	0	0	0	300,000	308,400	303,000
	0	0	0	200,000	205,600	202,000
	0	0	0	530,000	544,840	535,300
<b>Infrastructure Delivery and Management</b>	0	0	0	3,107,698	3,189,930	3,142,055
	0	0	0	374,698	380,406	381,725
	0	0	0	13,000	13,364	13,130
	0	0	0	820,000	842,960	828,200
	0	0	0	1,000,000	1,028,000	1,010,000
	0	0	0	900,000	925,200	909,000
<b>Economic Development</b>	0	0	0	3,292,663	3,372,430	3,334,111
	0	0	0	912,663	925,790	930,311
	0	0	0	10,000	10,280	10,100
	0	0	0	330,000	339,240	333,300
	0	0	0	40,000	41,120	40,400
	0	0	0	2,000,000	2,056,000	2,020,000
<b>Environmental and Sanitation Management</b>	0	0	0	535,000	549,980	540,350
	0	0	0	100,000	102,800	101,000
	0	0	0	35,000	35,980	35,350
	0	0	0	400,000	411,200	404,000
<b>Grand Total</b>	0	0	0	15,019,101	15,363,049	15,221,808

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Gonja Municipal - Damango	0	0	0	15,019,101	15,363,049	15,221,808
<b>Management and Administration</b>	0	0	0	4,677,354	4,769,221	4,750,937
<b>SP1.1: General Administration</b>	0	0	0	2,828,690	2,888,384	2,870,355
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,393,570	1,413,080	1,420,884
211 Child Education Grant (Foreign Mission)	0	0	0	1,393,570	1,413,080	1,420,884
21110 Established Post	0	0	0	1,339,770	1,358,527	1,366,029
21111 Non Established Post	0	0	0	38,400	38,938	39,153
21112 Child Education Grant (Foreign Mission)	0	0	0	15,400	15,616	15,702
<b>22 Use of goods and services</b>	0	0	0	1,207,120	1,240,920	1,219,191
221 Vehicle Registration	0	0	0	1,207,120	1,240,920	1,219,191
22101 Value Books	0	0	0	95,000	97,660	95,950
22102 Utilities	0	0	0	115,720	118,960	116,877
22105 Vehicle Registration	0	0	0	350,000	359,800	353,500
22106 Maintenance of Office Equipment	0	0	0	25,000	25,700	25,250
22107 Training, Seminar and Conference Cost	0	0	0	374,000	384,472	377,740
22109 Special Services	0	0	0	240,000	246,720	242,400
22111 Medical Claims- Medicines	0	0	0	7,400	7,607	7,474
<b>28 Other expense</b>	0	0	0	208,000	213,824	210,080
282 Dividend Paid By SOEs	0	0	0	208,000	213,824	210,080
28210 Dividend Paid By SOEs	0	0	0	208,000	213,824	210,080
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,560	20,200
311 WIP - Laboratories	0	0	0	20,000	20,560	20,200
31122 Sports Equipment	0	0	0	20,000	20,560	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	119,001	122,333	120,191
<b>22 Use of goods and services</b>	0	0	0	119,001	122,333	120,191
221 Vehicle Registration	0	0	0	119,001	122,333	120,191
22101 Value Books	0	0	0	5,001	5,141	5,051
22107 Training, Seminar and Conference Cost	0	0	0	84,000	86,352	84,840
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,840	30,300
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,504,013	1,528,394	1,531,212
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,266,513	1,284,244	1,291,337
211 Child Education Grant (Foreign Mission)	0	0	0	1,266,513	1,284,244	1,291,337
21110 Established Post	0	0	0	1,266,513	1,284,244	1,291,337
<b>22 Use of goods and services</b>	0	0	0	237,500	244,150	239,875
221 Vehicle Registration	0	0	0	237,500	244,150	239,875
22101 Value Books	0	0	0	7,500	7,710	7,575
22105 Vehicle Registration	0	0	0	15,000	15,420	15,150
22107 Training, Seminar and Conference Cost	0	0	0	215,000	221,020	217,150
<b>SP1.5: Human Resource Management</b>	0	0	0	225,650	230,111	229,180
<b>21 Compensation of employees [GFS]</b>	0	0	0	132,650	134,507	135,250
211 Child Education Grant (Foreign Mission)	0	0	0	132,650	134,507	135,250
21110 Established Post	0	0	0	132,650	134,507	135,250

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	93,000	95,604	93,930
221 Vehicle Registration	0	0	0	93,000	95,604	93,930
22101 Value Books	0	0	0	8,000	8,224	8,080
22105 Vehicle Registration	0	0	0	5,000	5,140	5,050
22107 Training, Seminar and Conference Cost	0	0	0	80,000	82,240	80,800
<b>Social Services Delivery</b>	0	0	0	3,406,386	3,481,487	3,454,354
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	950,000	976,600	959,500
<b>22 Use of goods and services</b>	0	0	0	70,000	71,960	70,700
221 Vehicle Registration	0	0	0	70,000	71,960	70,700
22101 Value Books	0	0	0	20,000	20,560	20,200
22105 Vehicle Registration	0	0	0	20,000	20,560	20,200
22109 Special Services	0	0	0	30,000	30,840	30,300
<b>28 Other expense</b>	0	0	0	80,000	82,240	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	82,240	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	82,240	80,800
<b>31 Non Financial Assets</b>	0	0	0	800,000	822,400	808,000
311 WIP - Laboratories	0	0	0	800,000	822,400	808,000
31111 Hostels	0	0	0	150,000	154,200	151,500
31112 WIP - Laboratories	0	0	0	650,000	668,200	656,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	135,000	138,780	136,350
<b>22 Use of goods and services</b>	0	0	0	5,000	5,140	5,050
221 Vehicle Registration	0	0	0	5,000	5,140	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,140	5,050
<b>31 Non Financial Assets</b>	0	0	0	130,000	133,640	131,300
311 WIP - Laboratories	0	0	0	130,000	133,640	131,300
31111 Hostels	0	0	0	30,000	30,840	30,300
31112 WIP - Laboratories	0	0	0	100,000	102,800	101,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	969,083	990,113	982,961
<b>21 Compensation of employees [GFS]</b>	0	0	0	436,083	442,189	444,631
211 Child Education Grant (Foreign Mission)	0	0	0	436,083	442,189	444,631
21110 Established Post	0	0	0	436,083	442,189	444,631
<b>22 Use of goods and services</b>	0	0	0	103,000	105,884	104,030
221 Vehicle Registration	0	0	0	103,000	105,884	104,030
22101 Value Books	0	0	0	8,000	8,224	8,080
22105 Vehicle Registration	0	0	0	55,000	56,540	55,550
22107 Training, Seminar and Conference Cost	0	0	0	40,000	41,120	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	51,400	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	51,400	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	51,400	50,500
<b>28 Other expense</b>	0	0	0	380,000	390,640	383,800
282 Dividend Paid By SOEs	0	0	0	380,000	390,640	383,800
28210 Dividend Paid By SOEs	0	0	0	380,000	390,640	383,800
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,352,302	1,375,995	1,375,544



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,012,302	1,026,475	1,032,144
211 Child Education Grant (Foreign Mission)	0	0	0	1,012,302	1,026,475	1,032,144
21110 Established Post	0	0	0	1,012,302	1,026,475	1,032,144
<b>28 Other expense</b>	0	0	0	40,000	41,120	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	41,120	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	41,120	40,400
<b>31 Non Financial Assets</b>	0	0	0	300,000	308,400	303,000
311 WIP - Laboratories	0	0	0	300,000	308,400	303,000
31113 Perimeter Protection/ Fence	0	0	0	300,000	308,400	303,000
<b>Infrastructure Delivery and Management</b>	0	0	0	3,107,698	3,189,930	3,142,055
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	1,430,346	1,468,851	1,445,709
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,346	111,891	112,509
211 Child Education Grant (Foreign Mission)	0	0	0	110,346	111,891	112,509
21110 Established Post	0	0	0	110,346	111,891	112,509
<b>22 Use of goods and services</b>	0	0	0	20,000	20,560	20,200
221 Vehicle Registration	0	0	0	20,000	20,560	20,200
22101 Value Books	0	0	0	5,000	5,140	5,050
22105 Vehicle Registration	0	0	0	10,000	10,280	10,100
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,140	5,050
<b>28 Other expense</b>	0	0	0	1,300,000	1,336,400	1,313,000
282 Dividend Paid By SOEs	0	0	0	1,300,000	1,336,400	1,313,000
28210 Dividend Paid By SOEs	0	0	0	1,300,000	1,336,400	1,313,000
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,677,352	1,721,079	1,696,347
<b>21 Compensation of employees [GFS]</b>	0	0	0	231,352	234,591	235,887
211 Child Education Grant (Foreign Mission)	0	0	0	231,352	234,591	235,887
21110 Established Post	0	0	0	231,352	234,591	235,887
<b>22 Use of goods and services</b>	0	0	0	46,000	47,288	46,460
221 Vehicle Registration	0	0	0	46,000	47,288	46,460
22102 Utilities	0	0	0	3,000	3,084	3,030
22105 Vehicle Registration	0	0	0	43,000	44,204	43,430
<b>31 Non Financial Assets</b>	0	0	0	1,400,000	1,439,200	1,414,000
311 WIP - Laboratories	0	0	0	1,400,000	1,439,200	1,414,000
31112 WIP - Laboratories	0	0	0	500,000	514,000	505,000
31113 Perimeter Protection/ Fence	0	0	0	550,000	565,400	555,500
31131 Fuel Tanks	0	0	0	350,000	359,800	353,500
<b>Economic Development</b>	0	0	0	3,292,663	3,372,430	3,334,111
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	2,250,000	2,313,000	2,272,500
<b>22 Use of goods and services</b>	0	0	0	100,000	102,800	101,000
221 Vehicle Registration	0	0	0	100,000	102,800	101,000
22107 Training, Seminar and Conference Cost	0	0	0	100,000	102,800	101,000
<b>28 Other expense</b>	0	0	0	150,000	154,200	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	154,200	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	154,200	151,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	2,000,000	2,056,000	2,020,000
311 WIP - Laboratories	0	0	0	2,000,000	2,056,000	2,020,000
31113 Perimeter Protection/ Fence	0	0	0	2,000,000	2,056,000	2,020,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,042,663	1,059,430	1,061,611
<b>21 Compensation of employees [GFS]</b>	0	0	0	887,663	900,090	905,061
211 Child Education Grant (Foreign Mission)	0	0	0	887,663	900,090	905,061
21110 Established Post	0	0	0	887,663	900,090	905,061
<b>22 Use of goods and services</b>	0	0	0	155,000	159,340	156,550
221 Vehicle Registration	0	0	0	155,000	159,340	156,550
22101 Value Books	0	0	0	10,000	10,280	10,100
22102 Utilities	0	0	0	5,000	5,140	5,050
22105 Vehicle Registration	0	0	0	120,000	123,360	121,200
22109 Special Services	0	0	0	20,000	20,560	20,200
<b>Environmental and Sanitation Management</b>	0	0	0	535,000	549,980	540,350
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	35,000	35,980	35,350
<b>28 Other expense</b>	0	0	0	35,000	35,980	35,350
282 Dividend Paid By SOEs	0	0	0	35,000	35,980	35,350
28210 Dividend Paid By SOEs	0	0	0	35,000	35,980	35,350
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	500,000	514,000	505,000
<b>22 Use of goods and services</b>	0	0	0	100,000	102,800	101,000
221 Vehicle Registration	0	0	0	100,000	102,800	101,000
22107 Training, Seminar and Conference Cost	0	0	0	100,000	102,800	101,000
<b>31 Non Financial Assets</b>	0	0	0	400,000	411,200	404,000
311 WIP - Laboratories	0	0	0	400,000	411,200	404,000
31112 WIP - Laboratories	0	0	0	400,000	411,200	404,000
<b>Grand Total</b>	0	0	0	15,019,101	15,363,049	15,221,808

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex	ABFA		Others	Goods Service	Capex	Tot External
West Gonja Municipal - Damango	5,416,679	1,711,500	1,220,000	8,348,179	53,800	747,121	100,000	900,921	0	0	0	0	1,700,000	3,730,000	5,430,000	15,019,101
Management and Administration	2,736,932	745,500	20,000	3,504,432	53,800	719,121	0	772,921	0	0	0	0	400,000	0	400,000	4,677,354
Central Administration	2,601,148	700,000	20,000	3,321,148	53,800	640,120	0	693,920	0	0	0	0	300,000	0	300,000	4,315,069
Administration (Assembly Office)	2,601,148	640,000	20,000	3,261,148	53,800	522,400	0	576,200	0	0	0	0	300,000	0	300,000	4,137,348
Sub-Metros Administration	0	60,000	0	60,000	0	117,720	0	117,720	0	0	0	0	0	0	0	177,720
Finance	0	0	0	0	0	69,001	0	69,001	0	0	0	0	50,000	0	50,000	119,001
	0	0	0	0	0	69,001	0	69,001	0	0	0	0	50,000	0	50,000	119,001
Human Resource	75,764	38,000	0	113,764	0	5,000	0	5,000	0	0	0	0	50,000	0	50,000	168,764
Human Resource	75,764	38,000	0	113,764	0	5,000	0	5,000	0	0	0	0	50,000	0	50,000	168,764
Statistics	62,020	7,500	0	69,520	0	5,000	0	5,000	0	0	0	0	0	0	0	74,520
Statistics	62,020	7,500	0	69,520	0	5,000	0	5,000	0	0	0	0	0	0	0	74,520
Social Services Delivery	1,448,386	423,000	400,000	2,271,386	0	5,000	100,000	105,000	0	0	0	0	730,000	730,000	730,000	3,406,386
Education, Youth and Sports	0	150,000	300,000	450,000	0	0	0	0	0	0	0	0	500,000	500,000	500,000	950,000
Education	0	115,000	300,000	415,000	0	0	0	0	0	0	0	0	500,000	500,000	500,000	915,000
Sports	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
Health	1,012,302	45,000	100,000	1,157,302	0	0	100,000	100,000	0	0	0	0	230,000	230,000	230,000	1,487,302
Environmental Health Unit	1,012,302	40,000	0	1,052,302	0	0	100,000	100,000	0	0	0	0	200,000	200,000	200,000	1,352,302
Hospital services	0	5,000	100,000	105,000	0	0	0	0	0	0	0	0	30,000	30,000	30,000	135,000
Social Welfare & Community Development	436,083	228,000	0	664,083	0	5,000	0	5,000	0	0	0	0	0	0	0	969,083
Office of Departmental Head	75,764	208,000	0	283,764	0	5,000	0	5,000	0	0	0	0	0	0	0	588,764
Social Welfare	113,772	10,000	0	123,772	0	0	0	0	0	0	0	0	0	0	0	123,772
Community Development	246,548	10,000	0	256,548	0	0	0	0	0	0	0	0	0	0	0	256,548
Infrastructure Delivery and Management	341,698	53,000	800,000	1,194,698	0	13,000	0	13,000	0	0	0	0	1,300,000	600,000	1,900,000	3,107,698
Physical Planning	110,346	15,000	0	125,346	0	5,000	0	5,000	0	0	0	0	1,300,000	0	1,300,000	1,430,346
Office of Departmental Head	56,886	0	0	56,886	0	0	0	0	0	0	0	0	0	0	0	56,886
Town and Country Planning	53,460	15,000	0	68,460	0	5,000	0	5,000	0	0	0	0	1,300,000	0	1,300,000	1,373,460
Works	231,352	38,000	800,000	1,069,352	0	8,000	0	8,000	0	0	0	0	600,000	600,000	600,000	1,677,352

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Office of Departmental Head	231,352	38,000	0	269,352	0	8,000	0	8,000	0	0	0	0	0	0	277,352
Public Works	0	0	500,000	500,000	0	0	0	0	0	0	0	0	400,000	400,000	900,000
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	200,000	200,000	250,000
Feeder Roads	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Economic Development	887,663	355,000	0	1,242,663	0	10,000	0	10,000	0	0	0	0	2,000,000	2,000,000	3,292,663
Agriculture	887,663	105,000	0	992,663	0	10,000	0	10,000	0	0	0	0	0	0	1,042,663
Trade, Industry and Tourism	0	250,000	0	250,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,250,000
Trade	0	235,000	0	235,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,235,000
Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	135,000	0	135,000	0	0	0	0	0	0	0	0	400,000	400,000	535,000
Natural Resource Conservation	0	100,000	0	100,000	0	0	0	0	0	0	0	0	400,000	400,000	500,000
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	400,000	400,000	500,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,601,148
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					
<b>Compensation of employees [GFS]</b>						<b>2,601,148</b>	
Objective	000000	Compensation of Employees					2,601,148
Program	91001	Management and Administration					2,601,148
Sub-Program	91001001	SP1.1: General Administration					1,339,770
Operation	000000		0.0	0.0	0.0	1,339,770	
Child Education Grant (Foreign Mission)						1,339,770	
	2111001	Established Post					1,339,770
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,204,492
Operation	000000		0.0	0.0	0.0	1,204,492	
Child Education Grant (Foreign Mission)						1,204,492	
	2111001	Established Post					1,204,492
Sub-Program	91001005	SP1.5: Human Resource Management					56,886
Operation	000000		0.0	0.0	0.0	56,886	
Child Education Grant (Foreign Mission)						56,886	
	2111001	Established Post					56,886

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				576,200
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					

<b>Compensation of employees [GFS]</b>							<b>53,800</b>
Objective	000000	Compensation of Employees					53,800
Program	91001	Management and Administration					53,800
Sub-Program	91001001	SP1.1: General Administration					53,800
Operation	000000		0.0	0.0	0.0		53,800

Child Education Grant (Foreign Mission)							53,800
2111102	Monthly Paid and Casual Labour						38,400
2111226	Duty Allowance						5,400
2111243	Transfer Grants						10,000

<b>Use of goods and services</b>							<b>409,400</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					409,400
Program	91001	Management and Administration					409,400
Sub-Program	91001001	SP1.1: General Administration					384,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,400

Vehicle Registration							100,400
2210201	Electricity charges						48,000
2210511	Local Travel Cost						50,000
2211101	Bank Charges						2,400

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210101	Printed Material and Stationery						5,000
2210103	Refreshment Items						10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		12,000
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Vehicle Registration							12,000
2210711	Public Education and Sensitization						12,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210902	Official Celebrations						50,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		92,000
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Vehicle Registration							92,000
2210709	Seminars/Conferences/Workshops - Domestic						12,000
2210905	Assembly Members Sittings All						80,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		95,000
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Vehicle Registration							95,000
2210502	Maintenance and Repairs - Official Vehicles						60,000
2210509	Other Travel and Transportation						30,000
2210623	Maintenance of Office Equipment						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210511 Local Travel Cost				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
<b>Other expense</b>						<b>113,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				113,000
Program	91001	Management and Administration				113,000
Sub-Program	91001001	SP1.1: General Administration				113,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
		Dividend Paid By SOEs				110,000
		2821009 Donations				30,000
		2821010 Contributions				80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
		Dividend Paid By SOEs				3,000
		2821010 Contributions				3,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	660,000	
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						
<b>Use of goods and services</b>							<b>545,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					535,000	
Program	91001	Management and Administration					535,000	
Sub-Program	91001001	SP1.1: General Administration					435,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	145,000
		Vehicle Registration					145,000	
	2210201	Electricity charges					30,000	
	2210503	Fuel and Lubricants - Official Vehicles					30,000	
	2210511	Local Travel Cost					80,000	
	2211101	Bank Charges					5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210101	Printed Material and Stationery					30,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210711	Public Education and Sensitization					30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
		Vehicle Registration					60,000	
	2210902	Official Celebrations					60,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210511	Local Travel Cost					20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210502	Maintenance and Repairs - Official Vehicles					30,000	
	2210509	Other Travel and Transportation					50,000	
	2210604	Maintenance of Furniture and Fixtures					10,000	
	2210623	Maintenance of Office Equipment					10,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210902	Official Celebrations					50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
	2210709	Seminars/Conferences/Workshops - Domestic					100,000	
Objective	610103	5.5 Ensure full & effect. particip fo women					10,000	
Program	91001	Management and Administration					10,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0			10,000
		Vehicle Registration							10,000
		2210711 Public Education and Sensitization							10,000
<b>Other expense</b>									<b>95,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev							95,000
Program	91001	Management and Administration							95,000
Sub-Program	91001001	SP1.1: General Administration							95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			65,000
		Dividend Paid By SOEs							65,000
		2821010 Contributions							65,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0			30,000
		Dividend Paid By SOEs							30,000
		2821010 Contributions							30,000
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0			20,000
		WIP - Laboratories							20,000
		3112211 Office Equipment							20,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13507							<b>Total By Fund Source</b>	<b>300,000</b>
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							
<b>Use of goods and services</b>									<b>300,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev							300,000
Program	91001	Management and Administration							300,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0			200,000
		Vehicle Registration							200,000
		2210711 Public Education and Sensitization							200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							100,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			100,000
		Vehicle Registration							100,000
		2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Total Cost Centre</b>									<b>4,137,348</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			57,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400102001	West Gonja Municipal - Damango_Central Administration_Sub-Metros Administration_Sub 1_Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
<b>Use of goods and services</b>						<b>57,720</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				57,720
Program	91001	Management and Administration				57,720
Sub-Program	91001001	SP1.1: General Administration				57,720
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,720
Vehicle Registration						17,720
2210201 Electricity charges						17,720
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210103 Refreshment Items						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400102001	West Gonja Municipal - Damango_Central Administration_Sub-Metros Administration_Sub 1_Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
<b>Total Cost Centre</b>						<b>77,720</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400102002	West Gonja Municipal - Damango_Central Administration_Sub-Metros Administration_Sub 2_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
		2210201 Electricity charges					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
		2210103 Refreshment Items					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
		2210709 Seminars/Conferences/Workshops - Domestic					10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3400102002	West Gonja Municipal - Damango_Central Administration_Sub-Metros Administration_Sub 2_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	20,000
		Vehicle Registration					20,000
		2210711 Public Education and Sensitization					20,000
<b>Total Cost Centre</b>							<b>50,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400102003	West Gonja Municipal - Damango_Central Administration_Sub-Metros Administration_Sub 3_Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210201 Electricity charges						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210103 Refreshment Items						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3400102003	West Gonja Municipal - Damango_Central Administration_Sub-Metros Administration_Sub 3_Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
<b>Total Cost Centre</b>						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				69,001
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3400200001	West Gonja Municipal - Damango_Finance_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>69,001</b>
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					69,001
Program	91001	Management and Administration					69,001
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					69,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1
		Vehicle Registration					1
		2210103 Refreshment Items					1
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		28,000
		Vehicle Registration					28,000
		2210709 Seminars/Conferences/Workshops - Domestic					28,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		41,000
		Vehicle Registration					41,000
		2210122 Value Books					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					6,000
		2210806 Local Consultants Commission (Individuals)					30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13507		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3400200001	West Gonja Municipal - Damango_Finance_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210711 Public Education and Sensitization					50,000
<b>Total Cost Centre</b>							<b>119,001</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			130,000
Function Code	70980	Education n.e.c				
Organisation	3400302000	West Gonja Municipal - Damango_Education, Youth and Sports_Education_				
Location Code	1403001	West Gonja Municipal - Damango				
<b>Other expense</b>						<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821012 Scholarship/Awards						30,000
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111205 School Buildings						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				285,000
Function Code	70980	Education n.e.c					
Organisation	3400302000	West Gonja Municipal - Damango_Education, Youth and Sports_Education_					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210902 Official Celebrations							30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
<b>Other expense</b>							<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821012 Scholarship/Awards							50,000
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111103 Bungalows/Flats							150,000
3111205 School Buildings							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>500,000</b>
Function Code	70980	Education n.e.c				
Organisation	3400302000	West Gonja Municipal - Damango_Education, Youth and Sports_Education_				
Location Code	1403001	West Gonja Municipal - Damango				
<b>Non Financial Assets</b>						<b>500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>500,000</b>
Program	91006	Social Services Delivery				<b>500,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>500,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>500,000</b>
WIP - Laboratories						<b>500,000</b>
3111256 WIP - School Buildings						<b>500,000</b>
<b>Total Cost Centre</b>						<b>915,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3400303001	West Gonja Municipal - Damango Education, Youth and Sports Sports Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	660201	Build capacity for sports and recreational development					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3400303001	West Gonja Municipal - Damango Education, Youth and Sports Sports Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	660201	Build capacity for sports and recreational development					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
<b>Total Cost Centre</b>							<b>35,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,012,302
Function Code	70740	Public health services		
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				Compensation of employees [GFS]	1,012,302
Objective	000000	Compensation of Employees			1,012,302
Program	91006	Social Services Delivery			1,012,302
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,012,302
Operation	000000		0.0 0.0 0.0		1,012,302

Child Education Grant (Foreign Mission)					1,012,302
2111001	Established Post				1,012,302

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services		
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				Non Financial Assets	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

WIP - Laboratories					100,000
3111353	WIP - Toilets				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70740	Public health services					
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Other expense</b>							<b>40,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					40,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821017 Refuse Lifting Expenses							20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				200,000
Function Code	70740	Public health services					
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111303 Toilets							200,000
<b>Total Cost Centre</b>							<b>1,352,302</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70731	General hospital services (IS)					
Organisation	3400403001	West Gonja Municipal - Damango Health Hospital services Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111202 Clinics							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70731	General hospital services (IS)					
Organisation	3400403001	West Gonja Municipal - Damango Health Hospital services Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,000
Function Code	70731	General hospital services (IS)					
Organisation	3400403001	West Gonja Municipal - Damango Health Hospital services Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3111153 WIP - Bungalows/Flat							30,000
<b>Total Cost Centre</b>							<b>135,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 912,663
Function Code	70421	Agriculture cs	
Organisation	3400600001	West Gonja Municipal - Damango Agriculture Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

			Compensation of employees [GFS]	887,663
Objective	000000	Compensation of Employees		887,663
Program	91008	Economic Development		887,663
Sub-Program	91008002	SP4.2 Agricultural Services and Management		887,663
Operation	000000		0.0 0.0 0.0	887,663

Child Education Grant (Foreign Mission)				887,663
2111001	Established Post			887,663

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210201	Electricity charges			5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210101	Printed Material and Stationery			10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			10,000

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

			Use of goods and services	10,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70421	Agriculture cs					
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210511 Local Travel Cost							40,000
<b>Total Cost Centre</b>						<b>1,042,663</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 56,886
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3400701001	West Gonja Municipal - Damango Physical Planning Office of Departmental Head Savannah	
Location Code	1403001	West Gonja Municipal - Damango	
<b>Compensation of employees [GFS]</b>			<b>56,886</b>
Objective	000000	Compensation of Employees	56,886
Program	91007	Infrastructure Delivery and Management	56,886
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	56,886
Operation	000000		56,886
Child Education Grant (Foreign Mission)			56,886
2111001 Established Post			56,886
<b>Total Cost Centre</b>			<b>56,886</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	68,460
Organisation	3400702001	West Gonja Municipal - Damango Physical Planning Town and Country Planning Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

			Compensation of employees [GFS]	53,460
Objective	000000	Compensation of Employees		53,460
Program	91007	Infrastructure Delivery and Management		53,460
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		53,460
Operation	000000		0.0 0.0 0.0	53,460

Child Education Grant (Foreign Mission)			53,460
2111001 Established Post			53,460

			Use of goods and services	15,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000	
2210511 Local Travel Cost			5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Vehicle Registration			5,000	
2210101 Printed Material and Stationery			5,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	5,000
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	5,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210511 Local Travel Cost			5,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13507		<i>Total By Fund Source</i>				1,000,000
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					
<b>Other expense</b>							<b>1,000,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					1,000,000
Program	91007	Infrastructure Delivery and Management					1,000,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		1,000,000
Dividend Paid By SOEs							1,000,000
2821010 Contributions							1,000,000
<b>Other expense</b>							<b>300,000</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				300,000
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					
<b>Other expense</b>							<b>300,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					300,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821018 Civic Numbering/Street Naming							100,000
<b>Total Cost Centre</b>							<b>1,373,460</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	83,764	
Organisation	3400801001	West Gonja Municipal - Damango_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

			<b>Compensation of employees [GFS]</b>		<b>75,764</b>
Objective	000000	Compensation of Employees			75,764
Program	91006	Social Services Delivery			75,764
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			75,764
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					75,764
2111001 Established Post					75,764

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			8,000
Program	91006	Social Services Delivery			8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					8,000
2210101 Printed Material and Stationery					8,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70620	Community Development	5,000	
Organisation	3400801001	West Gonja Municipal - Damango_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					5,000
2210511 Local Travel Cost					5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
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				
<b>Other expense</b>						<b>100,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
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				
<b>Other expense</b>						<b>100,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	300,000	
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						
<b>Use of goods and services</b>							<b>70,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					70,000	
Program	91006	Social Services Delivery					70,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210511 Local Travel Cost							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<b>Social benefits [GFS]</b>							<b>50,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000
Employer Social Benefits in Cash							50,000	
2731103 Refund of Medical Expenses							50,000	
<b>Other expense</b>							<b>180,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					180,000	
Program	91006	Social Services Delivery					180,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					180,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	180,000
Dividend Paid By SOEs							180,000	
2821009 Donations							150,000	
2821019 Scholarship and Bursaries							30,000	
<b>Total Cost Centre</b>							<b>588,764</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	123,772		
Function Code	71040	Family and children							
Organisation	3400802001	West Gonja Municipal - Damango_Social Welfare & Community Development_Social Welfare_Savannah							
Location Code	1403001	West Gonja Municipal - Damango							
<b>Compensation of employees [GFS]</b>							<b>113,772</b>		
Objective	000000	Compensation of Employees					113,772		
Program	91006	Social Services Delivery					113,772		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					113,772		
Operation	000000		0.0	0.0	0.0		113,772		
Child Education Grant (Foreign Mission)							113,772		
2111001 Established Post							113,772		
<b>Use of goods and services</b>							<b>10,000</b>		
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					10,000		
Program	91006	Social Services Delivery					10,000		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000		
Operation	910604	910604 - Child right promotion and protection				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210711 Public Education and Sensitization							10,000		
<b>Total Cost Centre</b>							<b>123,772</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>256,548</b>
Function Code	70620	Community Development						
Organisation	3400803001	West Gonja Municipal - Damango_Social Welfare & Community Development_Community Development_Savannah						
Location Code	1403001	West Gonja Municipal - Damango						
<b>Compensation of employees [GFS]</b>							<b>246,548</b>	
Objective	000000	Compensation of Employees						<b>246,548</b>
Program	91006	Social Services Delivery						<b>246,548</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>246,548</b>
Operation	000000		0.0	0.0	0.0		<b>246,548</b>	
Child Education Grant (Foreign Mission)							<b>246,548</b>	
2111001 Established Post							<b>246,548</b>	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	610103	5.5 Ensure full & effect. particip fo women						<b>10,000</b>
Program	91006	Social Services Delivery						<b>10,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>10,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>256,548</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3400900001	West Gonja Municipal - Damango_Natural Resource Conservation Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210711 Public Education and Sensitization							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				400,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3400900001	West Gonja Municipal - Damango_Natural Resource Conservation Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					400,000
Program	91009	Environmental and Sanitation Management					400,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111210 Recreational Centres							400,000
<b>Total Cost Centre</b>							<b>500,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 249,352
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]	231,352
Objective	000000	Compensation of Employees		231,352
Program	91007	Infrastructure Delivery and Management		231,352
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		231,352
Operation	000000		0.0 0.0 0.0	231,352
Child Education Grant (Foreign Mission)				231,352
2111001 Established Post				231,352

			Use of goods and services	18,000
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210201 Electricity charges				3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000
Vehicle Registration				15,000
2210509 Other Travel and Transportation				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,000
Function Code	70610	Housing development	
Organisation	3401001001	West Gonja Municipal - Damango Works Office of Departmental Head Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

			Use of goods and services	8,000
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210511 Local Travel Cost				8,000



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development					
Organisation	3401001001	West Gonja Municipal - Damango Works Office of Departmental Head Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	660102	9.a facil sust & resil inf dev in devlpn ctries					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210511 Local Travel Cost						20,000	
<b>Total Cost Centre</b>						<b>277,352</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				500,000
Function Code	70610	Housing development					
Organisation	3401002001	West Gonja Municipal - Damango_Works_Public Works_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111204 Office Buildings							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	3401002001	West Gonja Municipal - Damango_Works_Public Works_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111311 Drainage							400,000
<b>Total Cost Centre</b>							<b>900,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	3401003001	West Gonja Municipal - Damango_Works_Water_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3113110 Water Systems							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	3401003001	West Gonja Municipal - Damango_Works_Water_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3113110 Water Systems							200,000
<b>Total Cost Centre</b>							<b>250,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>250,000</b>
Function Code	70451	Road transport						
Organisation	3401004001	West Gonja Municipal - Damango Works Feeder Roads Savannah						
Location Code	1403001	West Gonja Municipal - Damango						
<b>Non Financial Assets</b>							<b>250,000</b>	
Objective	390204	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						<b>250,000</b>
Program	91007	Infrastructure Delivery and Management						<b>250,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>250,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>250,000</b>
WIP - Laboratories							<b>250,000</b>	
3111301 Roads							<b>150,000</b>	
3113101 Electrical Networks							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>250,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				235,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3401102001	West Gonja Municipal - Damango_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	750802	8.5 ach full and productive empl & decent wrk for all					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Other expense</b>							<b>135,000</b>
Objective	750802	8.5 ach full and productive empl & decent wrk for all					135,000
Program	91008	Economic Development					135,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					135,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		135,000
Dividend Paid By SOEs							135,000
2821010 Contributions							135,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,000,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3401102001	West Gonja Municipal - Damango_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>2,000,000</b>
Objective	750802	8.5 ach full and productive empl & decent wrk for all					2,000,000
Program	91008	Economic Development					2,000,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,000,000
WIP - Laboratories							2,000,000
3111354 WIP - Markets							2,000,000
<b>Total Cost Centre</b>							<b>2,235,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>15,000</b>
Function Code	70473	Tourism				
Organisation	3401104001	West Gonja Municipal - Damango_Trade, Industry and Tourism_Tourism_Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
<b>Other expense</b>						<b>15,000</b>
Objective	640205	8.9 Devise & imple plcyto promote sust tour for jobs & culture				<b>15,000</b>
Program	91008	Economic Development				<b>15,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>15,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	<b>15,000</b>
Dividend Paid By SOEs						<b>15,000</b>
2821010 Contributions						<b>15,000</b>
<b>Total Cost Centre</b>						<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>35,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	3401500001	West Gonja Municipal - Damango_Disaster Prevention_Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
<b>Other expense</b>						<b>35,000</b>
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				<b>35,000</b>
Program	91009	Environmental and Sanitation Management				<b>35,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>35,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>35,000</b>
Dividend Paid By SOEs						<b>35,000</b>
2821010 Contributions						<b>35,000</b>
<b>Total Cost Centre</b>						<b>35,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	83,764
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

			Compensation of employees [GFS]	75,764
Objective	000000	Compensation of Employees		75,764
Program	91001	Management and Administration		75,764
Sub-Program	91001005	SP1.5: Human Resource Management		75,764
Operation	000000		0.0 0.0 0.0	75,764
Child Education Grant (Foreign Mission)				75,764
2111001 Established Post				75,764

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210101 Printed Material and Stationery				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
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	91001	Management and Administration		5,000
Sub-Program	91001005	SP1.5: Human Resource Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210511 Local Travel Cost				5,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210710 Staff Development							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640101	Improve human capital development and management					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000
<b>Total Cost Centre</b>							<b>168,764</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				69,520
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3401901001	West Gonja Municipal - Damango_Statistics_Statistics_Statistics_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Compensation of employees [GFS]</b>							<b>62,020</b>
Objective	000000	Compensation of Employees					62,020
Program	91001	Management and Administration					62,020
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					62,020
Operation	000000		0.0	0.0	0.0	62,020	
Child Education Grant (Foreign Mission)							62,020
2111001 Established Post							62,020
<b>Use of goods and services</b>							<b>7,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210101 Printed Material and Stationery							7,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3401901001	West Gonja Municipal - Damango_Statistics_Statistics_Statistics_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
<b>Total Cost Centre</b>							<b>74,520</b>
<b>Total Vote</b>							<b>15,019,101</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>West Gonja Municipal - Damango</b>	9,420,621	9,684,399	9,514,827
1_No Poverty	548,000	563,344	553,480
11_Sustainable Cities and Communities	1,320,000	1,356,960	1,333,200
13_Climate Action	500,000	514,000	505,000
16_Peace, Justice, and Strong Institutions	1,650,120	1,696,324	1,666,621
17_Partnerships for the Goals	131,501	135,183	132,816
2_Zero Hunger	155,000	159,340	156,550
3_Good Health and Well-Being	385,000	395,780	388,850
4_ Quality Education	915,000	940,620	924,150
5_Gender Equality	20,000	20,560	20,200
6_Clean Water and Sanitation	590,000	606,520	595,900
8_ Decent Work and Economic Growth	2,260,000	2,323,280	2,282,600
9_Industry, Innovation, and Infrastructure	946,000	972,488	955,460
<b>Grand Total</b>	0	0	0
	9,420,621	9,684,399	9,514,827

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>West Gonja Municipal - Damango</b>	0	0	0	9,548,621	9,815,983	9,644,107
<b>9101 - Generic Operations</b>	0	0	0	6,654,621	6,840,951	6,721,167
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	602,621	619,495	608,647
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	113,000	116,164	114,130
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	242,000	248,776	244,420
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	20,000	20,560	20,200
910106 - GENDER RELATED ACTIVITIES	0	0	0	10,000	10,280	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	160,000	164,480	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,560	20,200
910110 - PROTOCOL SERVICES	0	0	0	30,000	30,840	30,300
910111 - DATA COLLECTION	0	0	0	10,000	10,280	10,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	100,000	102,800	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	122,000	125,416	123,220
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,050,000	4,163,400	4,090,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,175,000	1,207,900	1,186,750
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	250,000	257,000	252,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	235,000	241,580	237,350
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,420	15,150
<b>9103 - AGRICULTURE</b>	0	0	0	110,000	113,080	111,100
910301 - Extension Services	0	0	0	30,000	30,840	30,300
910302 - Surveillance and Management of Diseases and Pests	0	0	0	30,000	30,840	30,300
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	51,400	50,500
<b>9104 - EDUCATION</b>	0	0	0	120,000	123,360	121,200
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,140	5,050
910403 - Development of youth, sports and culture	0	0	0	35,000	35,980	35,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	80,000	82,240	80,800
<b>9105 - HEALTH</b>	0	0	0	5,000	5,140	5,050
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	5,000	5,140	5,050

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	450,000	462,600	454,500
910601 - Social intervention programmes	0	0	0	430,000	442,040	434,300
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,140	5,050
910603 - Community mobilization	0	0	0	5,000	5,140	5,050
910604 - Child right promotion and protection	0	0	0	10,000	10,280	10,100
<b>9107 - DISASTER PREVENTION</b>	0	0	0	35,000	35,980	35,350
910701 - Disaster management	0	0	0	35,000	35,980	35,350
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	345,000	354,660	348,450
910806 - Security management	0	0	0	20,000	20,560	20,200
910807 - Support to traditional authorities	0	0	0	50,000	51,400	50,500
910809 - Citizen participation in local governance	0	0	0	60,000	61,680	60,600
910810 - Plan and budget preparation	0	0	0	215,000	221,020	217,150
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	40,000	41,120	40,400
910901 - Environmental sanitation Management	0	0	0	10,000	10,280	10,100
910902 - Solid waste management	0	0	0	20,000	20,560	20,200
910903 - Liquid waste management	0	0	0	10,000	10,280	10,100
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	1,305,000	1,341,540	1,318,050
911002 - Land use and Spatial planning	0	0	0	1,205,000	1,238,740	1,217,050
911003 - Street Naming and Property Addressing System	0	0	0	100,000	102,800	101,000
<b>9111 - WORKS</b>	0	0	0	35,000	35,980	35,350
911101 - Supervision and regulation of infrastructure development	0	0	0	35,000	35,980	35,350
<b>9113 - FINANCE</b>	0	0	0	119,000	122,332	120,190
911302 - Internal audit operations	0	0	0	28,000	28,784	28,280
911303 - Revenue collection and management	0	0	0	91,000	93,548	91,910
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	80,000	82,240	80,800
911803 - Staff Training and skills development	0	0	0	80,000	82,240	80,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,548,621</b>	<b>9,815,983</b>	<b>9,644,107</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>West Gonja Municipal - Damango</b>	<b>9,548,621</b>	<b>9,815,983</b>	<b>9,644,107</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>602,621</b>	<b>619,495</b>	<b>608,647</b>
	36,500	37,522	36,865
	286,121	294,133	288,982
	210,000	215,880	212,100
	70,000	71,960	70,700
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>113,000</b>	<b>116,164</b>	<b>114,130</b>
	15,000	15,420	15,150
	68,000	69,904	68,680
	30,000	30,840	30,300
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>242,000</b>	<b>248,776</b>	<b>244,420</b>
	12,000	12,336	12,120
	30,000	30,840	30,300
	200,000	205,600	202,000
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>20,000</b>	<b>20,560</b>	<b>20,200</b>
	20,000	20,560	20,200
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>10,000</b>	<b>10,280</b>	<b>10,100</b>
	10,000	10,280	10,100
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>160,000</b>	<b>164,480</b>	<b>161,600</b>
	50,000	51,400	50,500
	110,000	113,080	111,100
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>20,000</b>	<b>20,560</b>	<b>20,200</b>
	20,000	20,560	20,200
<b>910110 - PROTOCOL SERVICES</b>	<b>30,000</b>	<b>30,840</b>	<b>30,300</b>
	30,000	30,840	30,300
<b>910111 - DATA COLLECTION</b>	<b>10,000</b>	<b>10,280</b>	<b>10,100</b>
	10,000	10,280	10,100
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>100,000</b>	<b>102,800</b>	<b>101,000</b>
	100,000	102,800	101,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>122,000</b>	<b>125,416</b>	<b>123,220</b>
	122,000	125,416	123,220
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,050,000</b>	<b>4,163,400</b>	<b>4,090,500</b>
	100,000	102,800	101,000
	200,000	205,600	202,000
	50,000	51,400	50,500
	3,200,000	3,289,600	3,232,000
	500,000	514,000	505,000

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,175,000</b>	<b>1,207,900</b>	<b>1,186,750</b>
	95,000	97,660	95,950
	1,050,000	1,079,400	1,060,500
	30,000	30,840	30,300
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>235,000</b>	<b>241,580</b>	<b>237,350</b>
	235,000	241,580	237,350
<b>910203 - Development and promotion of Tourism potentials</b>	<b>15,000</b>	<b>15,420</b>	<b>15,150</b>
	15,000	15,420	15,150
<b>910301 - Extension Services</b>	<b>30,000</b>	<b>30,840</b>	<b>30,300</b>
	30,000	30,840	30,300
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>30,000</b>	<b>30,840</b>	<b>30,300</b>
	30,000	30,840	30,300
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>50,000</b>	<b>51,400</b>	<b>50,500</b>
	10,000	10,280	10,100
	40,000	41,120	40,400
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>5,000</b>	<b>5,140</b>	<b>5,050</b>
	5,000	5,140	5,050
<b>910403 - Development of youth, sports and culture</b>	<b>35,000</b>	<b>35,980</b>	<b>35,350</b>
	20,000	20,560	20,200
	15,000	15,420	15,150
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>80,000</b>	<b>82,240</b>	<b>80,800</b>
	30,000	30,840	30,300
	50,000	51,400	50,500
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>5,000</b>	<b>5,140</b>	<b>5,050</b>
	5,000	5,140	5,050
<b>910601 - Social intervention programmes</b>	<b>430,000</b>	<b>442,040</b>	<b>434,300</b>
	100,000	102,800	101,000
	100,000	102,800	101,000
	230,000	236,440	232,300
<b>910602 - Gender empowerment and mainstreaming</b>	<b>5,000</b>	<b>5,140</b>	<b>5,050</b>
	5,000	5,140	5,050
<b>910603 - Community mobilization</b>	<b>5,000</b>	<b>5,140</b>	<b>5,050</b>
	5,000	5,140	5,050
<b>910604 - Child right promotion and protection</b>	<b>10,000</b>	<b>10,280</b>	<b>10,100</b>
	10,000	10,280	10,100
<b>910701 - Disaster management</b>	<b>35,000</b>	<b>35,980</b>	<b>35,350</b>
	35,000	35,980	35,350

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management				20,000	20,560	20,200
				20,000	20,560	20,200
910807 - Support to traditional authorities				50,000	51,400	50,500
				50,000	51,400	50,500
910809 - Citizen participation in local governance				60,000	61,680	60,600
				60,000	61,680	60,600
910810 - Plan and budget preparation				215,000	221,020	217,150
				15,000	15,420	15,150
				100,000	102,800	101,000
				100,000	102,800	101,000
910901 - Environmental sanitation Management				10,000	10,280	10,100
				10,000	10,280	10,100
910902 - Solid waste management				20,000	20,560	20,200
				20,000	20,560	20,200
910903 - Liquid waste management				10,000	10,280	10,100
				10,000	10,280	10,100
911002 - Land use and Spatial planning				1,205,000	1,238,740	1,217,050
				5,000	5,140	5,050
				1,000,000	1,028,000	1,010,000
				200,000	205,600	202,000
911003 - Street Naming and Property Addressing System				100,000	102,800	101,000
				100,000	102,800	101,000
911101 - Supervision and regulation of infrastructure development				35,000	35,980	35,350
				15,000	15,420	15,150
				20,000	20,560	20,200
911302 - Internal audit operations				28,000	28,784	28,280
				28,000	28,784	28,280
911303 - Revenue collection and management				91,000	93,548	91,910
				41,000	42,148	41,410
				50,000	51,400	50,500
911803 - Staff Training and skills development				80,000	82,240	80,800
				30,000	30,840	30,300
				50,000	51,400	50,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,548,621</b>	<b>9,815,983</b>	<b>9,644,107</b>



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>West Gonja Municipal - Damango</b>	<b>9,548,621</b>	<b>9,815,983</b>	<b>9,644,107</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,660,120</b>	<b>1,706,604</b>	<b>1,676,721</b>
	640,120	658,044	646,521
	720,000	740,160	727,200
	300,000	308,400	303,000
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>224,501</b>	<b>230,787</b>	<b>226,746</b>
	15,500	15,934	15,655
	79,001	81,213	79,791
	30,000	30,840	30,300
	50,000	51,400	50,500
	50,000	51,400	50,500
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>1,320,000</b>	<b>1,356,960</b>	<b>1,333,200</b>
	15,000	15,420	15,150
	5,000	5,140	5,050
	1,000,000	1,028,000	1,010,000
	300,000	308,400	303,000
<b>70360 Public order and safety n.e.c</b>	<b>35,000</b>	<b>35,980</b>	<b>35,350</b>
	35,000	35,980	35,350
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,235,000</b>	<b>2,297,580</b>	<b>2,257,350</b>
	235,000	241,580	237,350
	2,000,000	2,056,000	2,020,000
<b>70421 Agriculture cs</b>	<b>155,000</b>	<b>159,340</b>	<b>156,550</b>
	25,000	25,700	25,250
	10,000	10,280	10,100
	80,000	82,240	80,800
	40,000	41,120	40,400
<b>70451 Road transport</b>	<b>250,000</b>	<b>257,000</b>	<b>252,500</b>
	250,000	257,000	252,500
<b>70473 Tourism</b>	<b>15,000</b>	<b>15,420</b>	<b>15,150</b>
	15,000	15,420	15,150
<b>70560 Environmental protection n.e.c</b>	<b>500,000</b>	<b>514,000</b>	<b>505,000</b>
	100,000	102,800	101,000
	400,000	411,200	404,000
<b>70610 Housing development</b>	<b>946,000</b>	<b>972,488</b>	<b>955,460</b>
	18,000	18,504	18,180
	8,000	8,224	8,080
	520,000	534,560	525,200
	400,000	411,200	404,000



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>West Gonja Municipal - Damango</b>	9,548,621	9,815,983	9,644,107
<b>70111</b> Exec. & leg. Organs (cs)	1,660,120	1,706,604	1,676,721
<b>70112</b> Financial & fiscal affairs (CS)	224,501	230,787	226,746
<b>70133</b> Overall planning & statistical services (CS)	1,320,000	1,356,960	1,333,200
<b>70360</b> Public order and safety n.e.c	35,000	35,980	35,350
<b>70411</b> General Commercial & economic affairs (CS)	2,235,000	2,297,580	2,257,350
<b>70421</b> Agriculture cs	155,000	159,340	156,550
<b>70451</b> Road transport	250,000	257,000	252,500
<b>70473</b> Tourism	15,000	15,420	15,150
<b>70560</b> Environmental protection n.e.c	500,000	514,000	505,000
<b>70610</b> Housing development	946,000	972,488	955,460
<b>70620</b> Community Development	523,000	537,644	528,230
<b>70630</b> Water supply	250,000	257,000	252,500
<b>70731</b> General hospital services (IS)	135,000	138,780	136,350
<b>70740</b> Public health services	340,000	349,520	343,400
<b>70810</b> Recreational and sport services (IS)	35,000	35,980	35,350
<b>70980</b> Education n.e.c	915,000	940,620	924,150
<b>71040</b> Family and children	10,000	10,280	10,100
<b>Grand Total</b>	0	0	0
	9,548,621	9,815,983	9,644,107