



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**WEST GONJA MUNICIPAL ASSEMBLY**



## WEST GONJA MUNICIPAL ASSEMBLY

Opposite Damongo Agric College  
P. O. Box UD 27, Damongo, Savannah Region  
Digital Address: SW-00033-7186

Kindly quote this number and date on all correspondence

My Ref. No: \_\_\_\_\_

Your Ref. No: \_\_\_\_\_

Date: 30TH OCTOBER 2025

### RESOLUTION

At the General Assembly Meeting of the West Gonja Municipal Assembly held on 29<sup>th</sup> October 2025 at the West Gonja Municipal Assembly Conference Hall, the 2026 Composite budget was approved for implementation.

Compensation of Employees

GH¢ 7,283,495.00

Goods and Services

GH¢ 5,538,384.00

Capital Expenditure

GH¢ 27,214,387.00

Total Budget: GH¢ 40,036,266.00

HON. MUMUNI MOHAMMED  
(PRESIDING MEMBER)

MUSTAPHA BADIMSUGRU ADAM  
(MUNICIPAL COORDINATING DIRECTOR)

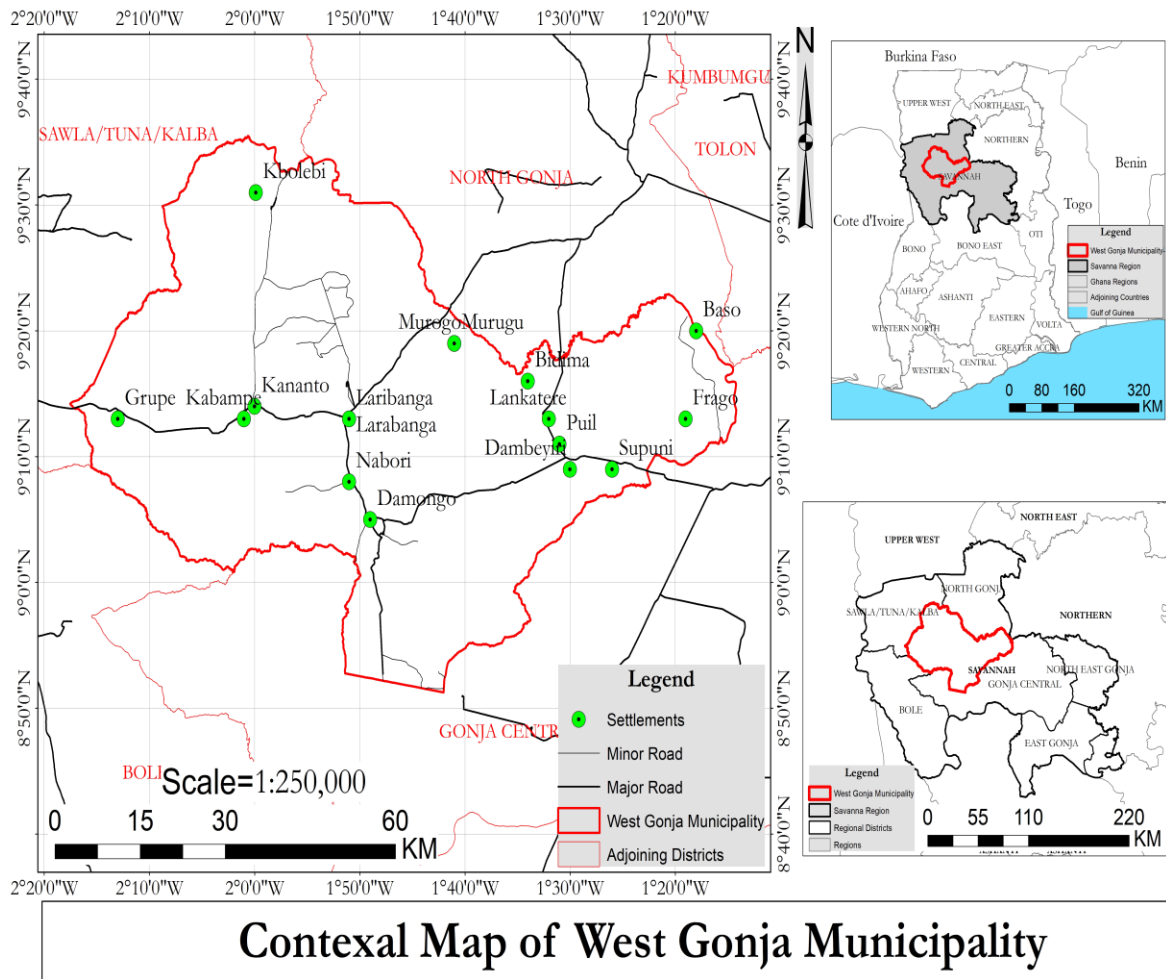
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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

The West Gonja Municipal Assembly's journey to its current status is a testament to Ghana's commitment to decentralized development. From its initial establishment on the 23<sup>rd</sup> of December 1988 by the L.I PNDC LAW 207. The area has been progressively reshaped through administrative reforms—first with the creation of new districts from its territory in 2004 and 2012, and ultimately achieving Municipal status in 2020 under the L.I 2398. This elevation coincided with its designation as the capital of the newly created Savannah Region, solidifying Damongo's role as a central hub for both regional administration and the cultural heritage of the Gonjaland.



Source: Ghana Sustainable Cities, 2025

## Population Structure

According to the 2021 Population and Housing Census (PHC), the total population of West Gonja Municipality stood at 63,449. The male population accounts for approximately 50.8% and the female population constitutes 49.2% of the total population of the municipality. The municipality recorded a population growth rate of 1.8% per annum. Based on this rate, the projected population for 2026 is estimated at 77,223, with 37,760 males and 36,488 females, resulting in a sex ratio of approximately 100 males to 101 females. The rising population, coupled with the Municipality's new status as a regional capital, has intensified pressure on existing social and economic infrastructure, creating a continuous demand for the expansion and provision of basic facilities.

## 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

Economic development in West Gonja Municipality is driven by a combination of agriculture, informal trade, small-scale manufacturing, services, and public sector employment. Despite being one of the slowest urbanizing municipalities in the Savannah Region compare to Salaga and Bole, the economy remains dualistic characterized by a small formal sector and a large informal sector that dominates commerce, production, and livelihoods.

This section elucidates the key sectors that make up the local economy, explores trends in employment, identifies opportunities for value addition, and outlines challenges that hinder inclusive economic growth

- Agriculture

Agriculture remains the backbone of the Municipality's economy, providing livelihoods for over 70% of the working population, particularly in rural and peri-urban communities. The dominant farming system is rain-fed, smallholder agriculture, with an average landholding size of 1–2 acres per household. The sector is primarily comprised of crop subsector and livestock. The main economic activities in the Municipality include farming, agro-processing and trading in foodstuff. Farming is the major economic activity and source of income for the people of the Municipality. The crops produced are maize, cassava, rice, yam, beans, groundnuts and others. Animals such as sheep, goats, cattle, pigs and fowls are also reared in the Municipality. The women mainly engage in gari processing and sometimes Shea-butter production.

Major Crops Cultivated in West Gonja	Area Cropped (Ha)
- Maize	2022
- Rice	5,950
Source: Department of Agric, 2025	1,120
- Sorghum	1,250
• Cassava	2,950
- Yam	14,500
- Groundnut	6,000
• Cowpea	5,332
- Soybean	2,300

The table above indicates that **yam, rice, and groundnut** continue to dominate in terms of land area cultivated and overall production, reflecting their importance as staple and cash crops in the local economy. Yams alone account for the largest cropped area (over 14,000 ha), with consistently high yields and production levels, followed by rice and groundnut, which have both shown gradual improvements in yield and output over the years.

In contrast, crops such as millet, sorghum, and cowpea cover relatively smaller areas and have recorded moderate to low productivity levels, suggesting that these are mainly grown for subsistence rather than commercial purposes. The production of **soybean**, although limited in area, shows a steady increase, indicating growing interest in legume cultivation possibly linked to market demand and soil fertility programs. Overall, the trend reflects a gradual diversification of crops with emphasis on high-value and high-yield varieties. Strengthening access to improved seeds, irrigation, and post-harvest management could further enhance productivity and ensure sustainable agricultural growth in the municipality.

Livestock production forms a vital part of the agricultural economy in the West Gonja Municipality, providing employment, income, and food security for many households. The main livestock types include cattle, goats, sheep, pigs, and poultry, with cattle rearing

being the most prominent due to the vast grazing lands and suitable savannah vegetation. The municipality's grasslands and water sources, notably the Mole and White Volta rivers, support both sedentary and transhumant herding. Small ruminants and poultry are common among households, offering quick income and serving as a buffer against crop failure, while pig rearing and small-scale commercial poultry are gradually expanding around Damongo.

However, the livestock sector faces several constraints, including seasonal water shortages, inadequate veterinary services, limited feed during the dry season, and occasional conflicts between farmers and herders. These challenges hinder productivity and threaten the sustainability of the sector. To improve livestock development, the municipality needs to strengthen pasture management, expand veterinary and extension services, and promote integrated crop–livestock systems. Such interventions would enhance productivity, reduce resource conflicts, and ensure that livestock continues to play a strong role in the municipality's economy and resilience to climate change.

Beekeeping (apiculture) is also emerging as an important venture, benefiting from the area's rich floral diversity and forest resources. Honey production offers both nutritional and commercial benefits and can be integrated with environmental conservation.

One key area is agroforestry and tree crop cultivation, which includes the planting of economic trees such as shea, dawadawa, and cashew. The municipality lies within the Guinea Savannah ecological zone, where shea and dawadawa **trees grow naturally** and are widely exploited for both household use and commercial purposes. Shea nut processing, in particular, provides an important source of income for women, supporting local cottage industries and contributing to the municipality's participation in the export value chain.

- Road Network

The Municipality has a total of 183.8 km of feeder roads, of which 110.9 km are engineered and 72.9 km are non-engineered. Aside from the main trunk road and the Damongo town roads, the rest of the network primarily consists of feeder roads that require periodic maintenance to ensure year-round accessibility.

In the Municipality, roads remain the sole means of transportation. Improving, maintaining, and rehabilitating the existing road network are essential for reducing transportation costs and enhancing connectivity between rural and urban economies.

Although a concentration of trunk and feeder roads exists around the municipal capital, as well as parts of Busunu and Larabanga, many farming communities remain poorly connected, particularly during the rainy season. For example, communities such as Sori and Moagnori, located just a few kilometers from Damongo, become inaccessible during storms, forcing farmers to use canoes to reach their farmlands or transport produce to the market.

The Sawla–Damongo–Fufulso trunk road and the Damongo township roads are in excellent condition, with asphalt surfaces that facilitate smooth movement of goods and people. However, most rural access roads become unmotorable during the rainy season, disrupting economic activities and market access.

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- Energy

The West Gonja Municipality is ranked 194th on the Ghana district league table, with a score of 70%. The municipality has one of the lowest electricity coverages in the country. There is however a steady growth in the coverage from 2018 to date. The coverage has increased from 22.12% in 2018 to 35.55% in 2020.

There are no power sub stations and major transmission lines passing through the municipality. This has contributed to the numerous challenges faced by the municipality in the electricity sector.

The nature of the source of lighting in any home is one of the indicators of quality of life. One cannot boast of quality of life when there is no proper lightening system in place.

With technological advancement, sources of lighting shifts from use of low-quality sources such as lanterns to more efficient ones such as electricity. The main source of lighting in the municipality is electricity. This is as a result of the rural electrification project that was implemented by government actors, a wide range of communities within the municipality are being connected to the national grid. Although there are efforts to introduce renewable energy sources such as solar at the nation-wide level, only few proportions of the population in the municipality use solar as source of light.

According to the population and housing census conducted in 2010, the main sources of energy for cooking as identified in the municipality are firewood (68.7%), charcoal (24.6%) and gas (2.8%). The proportion of firewood usage at the region is 75.6 percent, which is more than the municipal's proportion. Electricity usage as a source of cooking is only 0.3 percent. This may be due to the increasing cost of electricity. In terms of the different localities, firewood is the main source of cooking fuel in rural localities (61.4%) than urban (38.6%) localities. Charcoal usage is common in the urban localities for cooking (40.0%) compared with rural localities (7.0%). The use of gas as source of energy for cooking in the municipality is substantially low because of scarcity and associated cost

- Health

The ST. Anne Catholic Hospital is the highest level of health care facility in the Municipality. This is supported by Health Centres at Langbonto, Laribanga, Achubunyor, Mole and Busunu. The Tamale Teaching Hospital serves as a referral centre for medical conditions which these facilities are unable to contain. Other people also assist to provide health services to the population, namely, Trained Traditional Birth Attendants (TBAs), and Village health workers. There is a Health Assistance Training School in the Municipality to augment the human resource needs of the sector. The top 5 OPD diseases are uncomplicated malaria, upper respiratory tract infection, diarrhea, typhoid fever, ulcer.

- Education

The Municipality has 155 educational institutions. This comprises 116 public and 39 private institutions. The public educational institutions consist of forty (40) KGs, forty-two

(42) primary schools, thirty (30) JHS, four (4) SHS, one (1) Technical and Vocational institute, an Agriculture Training College and a Nursing and Midwifery Training College. Whilst the private education institutions comprise twelve (12) Creche, fourteen (14) KGs, eleven (11) primary schools, one (1) JHS and one (1) all girls SHS.

- Market Centres

The municipality has five weekly markets located at Damongo, Busunu, Achubunyor, Sori No 2 and Achulokura and one daily market at Damongo where traders from within and adjoining districts and towns including Sawla, Wa, Tamale, Busunu, and Laribanga converge to buy and sell.

The Municipal capital is also replete with hair dressing salons, carpentry, electrical, auto mechanics and tailoring shops. Financial institutions in the Municipality include Ghana Commercial Bank Ltd, Kintampo Rural Bank, Bole Credit Cooperative and Bayport Financial Services.

- Water and Sanitation

Currently, about 51% of the Municipality's population has access to sustainable and safe drinking water sources. The growing demand for water supply necessitates urgent action to expand coverage during the planning period. Over 60% of water fetching population spends from 30 minutes to over one hour to get to source of drinking water. Only 20% of the total population have access to any form of approved toilet. 34 out of 78 communities are open defecation free.

- Tourism

The West Gonja Municipality is endowed with rich tourism potentials, which if well developed, could serve as a major source of employment and income after agriculture. Notable attractions include the world-renowned Mole National Park, the Damongo Escarpment, the Ancestral Cave, and the Ancestral Rock bowls. With Damongo serving

as the Savannah Regional capital, there is a strong opportunity to develop these sites to attract both domestic and international tourists. Promoting these natural and cultural heritage sites will not only boost the local economy but also create jobs and enhance the municipality's visibility as a key tourism destination in northern Ghana.

- Environment

The environment of the West Gonja Municipal Assembly plays a critical role in sustaining livelihoods and supporting development. The municipality is endowed with rich natural resources, including forests, fertile soils, and water bodies. Environmental challenges such as deforestation, unregulated sand-winning, poor waste management, and land degradation pose significant threats to sustainability. Efforts are being made to promote environmental conservation, climate resilience, and sustainable natural resource management through education, enforcement of regulations, and community participation. Protecting the environment remains essential for ensuring long-term development and ecological balance in the municipality.

### Key Issues/Challenges

1. High prevalence of open defecation and general poor sanitation condition in the Municipality.
2. Haphazard settlement with drainage system
3. Inadequate potable drinking water facilities (home and institutions)
4. Increased charcoal burning activities leading to depletion of our forest cover
5. Poor quality of education at the kindergarten and basic level
6. Difficulty in assessing health care due to hard-to-reach communities especially during raining season
7. Low IGF mobilisation

## Key Achievements in 2025

In the area of food security,

- 2,500 small holder farmers were trained on good agronomic practices such as general farm management, planting in rows, timely planting, climate change and others.
- Distributed 56,450 cashew seedlings to 3650 farmers (2300 males and 1350 females) under the Ghana Landscape Restoration and Small-scale Mining project.
- Distributed 5000 guinea kits to 500 farmers comprising 400 females, 100 males under SADEP project.
- Trained 10 women groups on food fortification in five communities under the women in agricultural development project.
- Established 45 no. field demonstrations across the municipality to serve as learning platforms for farmers to replicate in their various farms to enhance productivity and increase crop yields.
- Distributed 2000 bags (50kg) of fertilizers under the Government support to dry spelt affected farmers.
- Sensitized 5,670 small holder farmers on post-harvest management.



Demonstration farm and row planting demonstration.



Cashew seedlings nursery for distribution

In the area of economy, local economic development and providing descent work within the Municipality,

- The Damongo weekend market was operationalized after months of uncertainty and controversy, following its renovation.
- Animal market was constructed at Busunu which is currently 70% completed.
- 1 no. 2 storey shopping centre, 10 lockable stores with 12-unit wash room was constructed and is currently at the finishing level
- Trained 2165 leap beneficiaries' households on lifeskills, business management and productive skills training under the GPSNP II.



Artistic impression, current status and status as at December 2024 of the 1 no. 2 storey shopping centre in Damongo



Construction of animal market at Busunu



After months of uncertainty and controversy, the renovated Saturday Weekly Market in Damongo has finally come alive, welcoming traders and buyers from across the West Gonja Municipality and beyond.

Home > News > Local

## West Gonja MCE Reopened Damongo's Saturday Market for Business After Major Rehabilitation

October 19, 2025



Home > Business

BUSINESS LOCAL NEWS

## Yagbonwura Kurabaso Market Re-Opens After Years of Closure

By Akilu Gideon October 19, 2025 0 0



The Yagbonwura Kurabaso Market, a vital economic

Snapshots of news portals announcing the excitement of the people of Damongo on the operationalization of the weekly market



Sections of trainings carried out for leap beneficiaries' households under the GPSNP II

In the area of water and sanitation,

- 8 no. refuse sites were evacuated
- 4 no institutional latrines (DASS, Nursing Training, NDESCO) were dislodged.
- Clean up campaigns and sanitations Day observed.



Refuse sites evacuated



Sanitation campaigns and Days observed

In the area of Education,

1 no. 3 unit classroom block was constructed at Kurabaso

In the area of Health Service delivery,

1 no. bungalow for Municipal Director of Health was rehabilitated.

In the area of settlement and physical planning,



1 no. 3 unit classroom block constructed at Kurabaso



1 no. bungalow for health director renovated



20-year spatial development plan prepared

## 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 has been a massive improvement in the internally generated fund. Overall, the district has received about 35.46% of the revenue budgeted for and spent to about 23.92% of the total expenditure intended. As at September 2025, about 57.6% of the budgeted IGF had been collected which is just about 5.71% 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. Central transfer in the form of District Assembly Common Fund (DACF) follows 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 2025.

### Revenue

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

ITEMS	REVENUE PERFORMANCE – IGF ONLY							
	2023		2024		Budget	2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals		Reviewed New Budget.	Actuals as at September	
Property Rates	3,600.00	0.00	6,500.00	0.00	20,000.00	5,000.00	0.00	0
Other Rates (Specify)	24,000.00	13,864.2	24,000.00	14,545.4	50,800	28,000	9,660	67.75
Fees	64,100	92,448	216,600	423,913.46	381,361	439,361	434,200.5	98.83
Fines								
Licences	285,900.00	350,803.44	194,600.00	191,712.28	209,040.00	198,870.00	119,640.00	60.16

Land	150,000.00	25,786.56	51,000.00	47,654.89	17,320.00	17,320.00	0	260.03
Rent	62,745.00	37,241.00	29,900.00	28,620.00	162,400.00	717,400	201,482.42	28.09
Investment	12,400.00	10,000.77	101,000	81,876.25	20,000.00	0	0	0
Sub-Total	602,745.00	530,108.97	633,600.00	788,322.28	860,921.00	1,405,951.00	810,020.22	57.6
Royalties	110,000	0.00	50,000.00	0.00	10,000.00	2,000.00	0.00	0
Total	712,745.00	530,108.97	683,600	788,322.28	870,921.00	1,407,951.00	810,020.22	57.6

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	712,745	530,108.97	683,600	788,322.28	1,407,951	810,020.22	57.53
Compensation Transfer	3,498,889.21	5,448,521.16	5,350,273.63	5,256,773.63	7,998,346.38	6,589,719.62	82.4
Goods and Services Transfer	56,000.00	63,240.75	93,500.00	11,721.46	525,500.00	78,190.48	14.88
Assets Transfer	0	0	0	0	0	0	0
DACF	2,388,708	1,068,918.20	4,000,000	1,698,261.64	17,143,763.43	5,539,962.33	32.31
DACF-RFG	1,652,192.97	0	948,955.77	183,101.10	1,580,000.00	0	0
DACF-MP	600,000	469,677.72	600,000	709,214.41	1,950,000	810,722.58	41.58
DACF-PWD	250,000	121,511.86	250,000	291,639.51	1,500,000	346,560.72	23.1
GSCSP	8,836,600	5,245,135.25	10,114,780	0	3,268,333.02	0	0
GSCSP II	0	0	3,250,000	0	3,250,000	0	0
MAG	59,000	59,000	0	0	0	0	0
EU-SUST CITIES	0	0	0	0	1,350,000	0	0
<b>TOTAL</b>	<b>18,054,135.1</b>	<b>13,006,113.91</b>	<b>25,291,109.40</b>	<b>8,939,033.9</b>	<b>39,973,893.80</b>	<b>14,175,175.95</b>	<b>35.46</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,524,384.21	5,467,421.16	5,390,273.23	5,721,176.11	8,099,146.38	6,694,691.95	82.66
Goods and Service	4,391,859.46	2,191,304.62	4,461,027.77	3,132,535.03	7,712,842.00	1,478,104.61	19.16
Assets	10,137,927.51	3,002,812.79	15,439,809	4,048,783.34	24,161,905.42	1,391,244.89	5.76
Total	18,054,135.18	10,661,538.57	25,291,109.4	12,902,494.48	39,973,893.80	9,564,041.45	23.92

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

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

- Strengthen domestic resource mobilization to improve capacity for revenue collection
- Develop efficient, accountable and transparent institutions at all levels
- Double Agric productions and income of small-scale food producers and non-farm employees
- Reduce the adverse per capita environmental impact of cities
- Enhance inclusive urbanization and capacity for participatory human settlement management in all countries
- Strengthen resilient and adaptive capacity to climate related hazards and national disasters
- Broaden and strengthen participation of DCs and Institutions of global governance
- Ensure responsive, inclusive and representative decision making at all levels
- Ensure free, equitable and quality education for all by 20230
- Achieve universal coverage, including financial risk protection, access to quality health care service
- End AIDS, Malaria, NTD epidemic and comb Hep, water-borne and communicable disease
- Achieve universal and equitable access to water
- Eradicate child and forced labour, modern slavery and human trafficking
- Ensure full and effective participation for women
- Implement appropriate social protection systems and measures
- Achieve full and productive employment and decent work for all
- Mobilize resource from several resources, including through development cooperations for GS to end poverty
-

Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Enhanced decision representation and decentralisation in the Municipality	Municipal Assembly functional and responding to the needs of the people	DPAT Score in %	100	93	100	-	100	32	100	100	100	100
Financial sustainability of the Municipality enhanced	Increase in IGF collection	IGF mobilized during the year	712,745.00	530,108.97	683,600.00	788,322.28	1,407,951.00	810,020.22	1,458,920.00	1,600,000.00	1,800,000.00	2,000,000.00
Improved basic school performance in the municipality	Average pass rate achieved by students has improved	B.E.C.E Pass Rate (%)	90%	37.2%	90%	47.8%	90%	Waiting	90%	90%	100%	100%

Improved access to health care in the municipality	Increased in the population living within a function health facility	Average traveling time (x) to the nearest health facility	X < 1Hour	< 4 hours	X < 1Hour	< 3.7 Hours	X < 1Hour	< 3 hours	< 2.5 hours	< 2 hours	< 1 hour	< 30 minutes
Good agronomic and technology practices adoption improved	Rate at which farmers adopting improved agricultural practices such as certified seeds increased	Percent age of farmers adopting technological practices	100%	30%	100%	45%	100%	60%	70%	80%	90%	100%
Improved social safety net coverage	Increased in eligible vulnerable households enrolled in and receiving benefits from municipal social	Number of PWDs supported with various livelihood items	500	300	1000	500	1000	700	1000	1500	1700	2000

	protection											
Improved economic empowerment of women in the municipality	Increased in number of women who have successfully accessed municipal economic training and support	Number of women received economic training and support	200	50	500	150	1700	1200	2000	2500	3000	4000
Rate of deforestation in the municipality reduced	Percentage change in the yearly production and export of charcoal outside the municipality	Percentage reduction of charcoal production and export	40%	5%	50%	15%	65%	12%	65%	70%	75%	80%
Improved sanitation in the municipality	Hygiene and sanitation in the municipality	Total number of communities	40/78 communities	22/78 communities	40/78 communities	34/78 communities	45/78 communities	34/78 communities	54/78 communities	60/78 communities	65/78 communities	78/78 communities

	ality improve d	declared ODF										
		Average time (x) to get to potable drinking water	X < 30 mins	60 mins	X < 30 mins	55 mins	X < 30 mins	50 mins	X < 30 mins	X < 30 mins	X < 30 mins	X < 30 mins

## Revenue Mobilization Strategies

- Collaborate with other government institutions like road safety, veterinary office, tourism authority, VRA to collect revenues like cattle rate, motor rate, property rates and others.
- Update database of all revenue sources
- Train zonal councilors and revenue collectors on revenue mobilization
- Gazette 2026 fee fixing resolution
- Sensitize stakeholders on revenue payments
- Automate the revenue process
- 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 employ 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: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects and programmes monitored and evaluated	Number of monitoring undertaken	3	2	4	4	4	4
MUSEC meetings held	Number of MUSEC meetings held	3	4	4	4	4	4
Citizen's engagement meetings organized	Number of town hall meetings organized	2	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to Traditional Authorities	Procurement of Office Equipment and Logistics
Internal Management of Organisation	
Gender Related Activities	
Security Management	
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	
Official / national Celebrations	
Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation, Refurbishment, and Upgrading of existing Assets	

## **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			
		2024	2025 as at September	2026	2027	2028	2029
Revenue improvement action plan prepared	Revenue improvement action plan prepared, costed and on file	YES	YES	YES	YES	YES	YES
Zonal councilors and revenue collectors trained on revenue mobilization	Number of zonal councils whose councilors and revenue collectors trained	0	0	3	3	3	3
Audit committee meetings organized	No. of audit committee meetings organized	12	2	12	12	12	12
Sensitization of payment of tax carried out	Number of tax education held	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	Acquisition of movable and immovable objects
Internal Audit Operations	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

- Ensure that all policies in respect of recruitment, promotion and personnel records are translated into good management practices.
- Management of Human Resource Management Information System (HRMIS) • Development of composite staff capacity building plan
- Effectively implementing the staff performance appraisal system to ensure that all 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			
		2024	2025 as at September	2026	2027	2028	2029
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by 30 <sup>th</sup> October	27 <sup>th</sup> Oct. 2024	Yet To	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October
Quarterly capacity building reports submitted	No. of quarterly capacity building reports submitted	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 Objectives

- 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual composite plan and budget prepared and approved	Composite plan and budget for 2027 prepared and approved by 30 <sup>th</sup> October	27 <sup>th</sup> October	Not Yet	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October	By 30 <sup>th</sup> October
Budget committee and MPCU meetings organized and minutes filed	Number of Budget committee and MPCU meetings organized	4	4	4	4	4	4
Revenue and Expenditure performance monitored	Percentage of expenditures with specific warrants	100%	96%	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	
Internal Management of the Organisation	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objectives

- 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			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings, subcommittee meetings and executive committee meetings organized	Number of times General Assembly, subcommittee and Executive committee meetings were organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## 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 Objectives

- 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Basic school students comfortable housed in a classroom	No. of classroom blocks constructed	1	3	5	5	6	6
	No. of student desks supplied	1200	0	2076	3000	3000	3500
Brilliant but needy students supported	Number of students supported	15	10	150	200	200	250

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Official / National Celebrations	Acquisition of movable and immovable objects
Support to Teaching and Learning Delivery	

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

## Budget Sub-Programme Objectives

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

## Budget Sub-Programme Description

The sub-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			
		2024	2025 as at September	2026	2027	2028	2029
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 municipality	Number of CHPS constructed and furnished	0	2	3	3	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 SubProgramme 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			
		2024	2025 as at September	2026	2027	2028	2029
PWDs assisted with various economic interventions	Number of PWDs supported with various economic items	75	100	200	250	300	400
Children in abusive and hostile environment rescued	Number of children rescued	1	1	5	10	15	20
Communities sensitized on social protection and government policies	Number of communities educated on social protection and government policies	25	30	40	40	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Social Intervention Programmes	
Monitoring and Evaluation of Programmes and Projects	
Internal Management of the Organisation	
Child Rights Promotion and Protection	
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			
		2024	2025 as at September	2026	2027	2028	2029
Communities sensitized on open defecation	No. of communities triggered on open defecation	10	20	11	10	10	10
Food vendors screened	No. of food vendors screened	250	150	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Liquid Waste Management	Acquisition of movable and immovable Assets
Solid Waste Management	
Environmental Sanitation Management	
Procurement of Office Equipment and Logistics	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The sub-programme is 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			
		2024	2025 as at September	2026	2027	2028	2029
Planning schemes of communities prepared	Number of planning schemes approved at the statutory planning committee	3	1	3	3	3	4
Statutory meetings convened	Number of meetings organized	3	1	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 the Organisation	
Land Use and Spatial Planning	

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

### Budget Sub-Programme Objective

To ensure 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			
		2024	2025 as at September	2026	2027	2028	2029
Officers comfortably accommodated	Number of bungalows rehabilitated	0	1	3	2	2	2
Projects on going monitored	Number of monitoring carried out	3	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
	Acquisition of Movable and immovable assets

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objective

- 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

## **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			
		2024	2025 as at September	2026	2027	2028	2029
New tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Development and promotion of Tourism potentials	Acquisition of movable and immovable asset

## **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			
		2024	2025 as at September	2026	2027	2028	2029
Farm demonstrations organized within the Municipality	Number of demonstration farms established in the municipality	4	5	10	10	10	10
Farm and home visits carried out	Number of farm and homes visits by AEAs	1200	1350	2000	2050	3000	3000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organisations	
Extensions 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 Development 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			
		2024	2025 as at September	2026	2027	2028	2029
Disaster victims supported	Number of disaster victims supported	0	0	50	50	50	50

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 Objectives

- 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			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization on deforestation organized	Number of sensitizations organized	1	0	3	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	

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 (GSCSP)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construct 1 no. shopping centre at Damongo	Aschal	87%	5,399,364.80	3,051,821.91	2,347,542.89	2,347,542.89	0.00	0.00	0.00
2		Construct 1 no. animal market at Busunu	Aschal	75%	5,317,730.76	2,342,556.87	2,975,173.89	2,975,173.89	0.00	0.00	0.00

MMDA: WEST GONJA MUNICIPAL ASSEMBLY											
Funding Source: DACF RFG											
Approved Budget:											

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Rehabilitate Health Director Bungalow	Aschal	100%	442,710.17	431,573.29	11,136.88	11,136.88	0.00	0.00	0.00
2		Construct and furnish 1 no. 3 unit classroom at Kurabaso	WISKAD	100%	667,918.00	650,890.05	17,027.95	17,027.95	0.00	0.00	0.00
3		Construct 1 no. lecture hall at Damongo Nursing Training College	Adams Broni	100%	652,564.70	635,583.13	16,981.57	16,981.57	0.00	0.00	0.00

MMDA: WEST GONJA MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget

1		Construct and furnish 1 no. CHPS with 1 no. bedroom 3-unit apartment at Sori II	Messrs Ibn- Zack Ltd	0%	1,084,994.40	0.00	1,084,994.40	1,014,879.93	70,114.47	0.00	0.00
2		Construct and furnish 1 no. CHPS with 1 no. bedroom 3-unit apartment at Achulokura	Messrs Samfori 02 Limited Company	0%	1,161,416.18	0.00	1,161,416.18	1,014,879.93	146,536.25	0.00	0.00
3		Construction 1 no. 3 unit KG classroom block with urinal and toilet at Wawato Basic School	Messrs Apawda Prime Ventures	0%	805,619.38	0.00	805,619.38	543,376.00	262,243.38	0.00	0.00
4		Construct 1 no. 6 unit classroom block with urinal and toilet at Agric Settlement	Messrs Kamara Global Company Limited	0%	1,459,501.56	0.00	1,459,501.56	1,111,920.73	347,580.83	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – 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. urinal at Busunu Market	Sanitation facility	IGF	181,142.20	Concept note
2	Construct 1 no. park at Jakpa JHS	Recreational facility	GPSNP II	400,000.00	Pre-feasibility studies
3	Construct 600m drain from Hangaline market to fire service	Drain	GPSNP II	400,000.00	Pre-feasibility studies
4	Drill and mechanized 2 no boreholes	Water facility	GPSNP II	200,000.00	Pre-feasibility studies
5	Construct 1 no. 3 unit classroom block for Damongo T'VET	Educational facility	DACF-RFG	966,214.00	Pre-feasibility studies
6	Complete construction and furnishing of 1 no. CHPS at Zongo	Health care facility	DACF-MP		

**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	7,038,695		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	40,036,266	415,809		
130204 130204 - 16.6 dev eff, acsountable & transparent insts at all levs	0	24,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	47,845		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	2,565,439		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	512,728		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	2,672,216		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	440,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,122,355		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	80,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,462,767		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,657,977		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	103,814		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,676,297		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	10,000		
610103 610103 - 5.5 Ensure full & effect. particip fo women	0	40,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,043,148		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	9,117,954		
670102 670102 - 1.a mobilze res frm sev sracs, inclu thru devt coop for GS to end pov	0	5,222		
<b>Grand Total ¢</b>	<b>40,036,266</b>	<b>40,036,266</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>340 02 00 001 33</b>				
Finance, ,	<b>40,036,265.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 RATE				
<b>Development Levy</b>	95,550.00	0.00	0.00	0.00
1413001 Property Rate	20,750.00	0.00	0.00	0.00
1413002 Basic Rate	800.00	0.00	0.00	0.00
1413004 General Rates	74,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Official Liquidation Fees</b>	531,920.00	0.00	0.00	0.00
1423001 Markets Tolls	52,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	6,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection & Certification Fee	19,920.00	0.00	0.00	0.00
1423243 Hawkers Fee	26,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	10,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	418,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
<b>Official Liquidation Fees</b>	229,050.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	11,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	750.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	0.00	0.00
1422011 Artisans	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,600.00	0.00	0.00	0.00
1422016 Lottery Business	800.00	0.00	0.00	0.00
1422017 Hotel Services	14,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	9,250.00	0.00	0.00	0.00
1422024 Private Education Int.	3,900.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,750.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	750.00	0.00	0.00	0.00
1422044 Financial Institutions	13,100.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	7,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	4,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	600.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422129 Transport Companies	19,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	48,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422168	Barbering Shops (Floor space and number of points) Licence	1,200.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,250.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	3,750.00	0.00	0.00	0.00
1422176	Building Materials	5,600.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	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	1,500.00	0.00	0.00	0.00
1422195	Console (Consul) Games Operators Licence	500.00	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	2,400.00	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	10,000.00	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	400.00	0.00	0.00	0.00
1422288	Waste Management Companies	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 LAND</b>				
	<b>Development Levy</b>	25,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	15,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 RENT</b>				
	<b>Development Levy</b>	577,400.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,500.00	0.00	0.00	0.00
1415031	Hiring of Facilities	30,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	542,400.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 GRANTS</b>				
	<b>China</b>	5,577,212.13	0.00	0.00	0.00
1311018	World Bank	5,577,212.13	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	33,000,133.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,941,916.96	0.00	0.00	0.00
1331002	DACF - Assembly	21,755,987.29	0.00	0.00	0.00
1331003	DACF - MP	2,700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	301,005.00	0.00	0.00	0.00
1331011	District Development Facility	1,301,224.40	0.00	0.00	0.00
<b>Grand Total</b>		40,036,265.78	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Gonja Municipal - Damango	0	0	0	40,036,266	40,106,653	40,436,628
<b>Management and Administration</b>	0	0	0	7,295,097	7,341,226	7,368,047
<b>SP1.1: General Administration</b>	0	0	0	5,908,636	5,952,897	5,967,723
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,426,093	4,470,354	4,470,354
211 Child Education Grant (Foreign Mission)	0	0	0	4,426,093	4,470,354	4,470,354
21110 Established Post	0	0	0	4,329,333	4,372,626	4,372,626
21111 Non Established Post	0	0	0	80,760	81,568	81,568
21112 Child Education Grant (Foreign Mission)	0	0	0	16,000	16,160	16,160
<b>22 Use of goods and services</b>	0	0	0	896,102	896,102	905,063
221 Vehicle Registration	0	0	0	896,102	896,102	905,063
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	85,000	85,000	85,850
22105 Vehicle Registration	0	0	0	430,393	430,393	434,697
22107 Training, Seminar and Conference Cost	0	0	0	254,709	254,709	257,256
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	551,441	551,441	556,955
282 Dividend Paid By SOEs	0	0	0	551,441	551,441	556,955
28210 Dividend Paid By SOEs	0	0	0	551,441	551,441	556,955
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,000	35,350
311 WIP - Laboratories	0	0	0	35,000	35,000	35,350
31122 Sports Equipment	0	0	0	35,000	35,000	35,350
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	439,809	439,809	444,207
<b>22 Use of goods and services</b>	0	0	0	329,809	329,809	333,107
221 Vehicle Registration	0	0	0	329,809	329,809	333,107
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	53,000	53,000	53,530
22108 Local Consultants Commission (Individuals)	0	0	0	271,809	271,809	274,527
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31112 WIP - Laboratories	0	0	0	100,000	100,000	101,000
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	178,770	179,657	180,557
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,696	89,583	89,583
211 Child Education Grant (Foreign Mission)	0	0	0	88,696	89,583	89,583
21110 Established Post	0	0	0	88,696	89,583	89,583
<b>22 Use of goods and services</b>	0	0	0	90,074	90,074	90,975
221 Vehicle Registration	0	0	0	90,074	90,074	90,975
22105 Vehicle Registration	0	0	0	10,074	10,074	10,175
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
<b>SP1.4: Legislative Oversight</b>	0	0	0	369,800	369,800	373,498

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	369,800	369,800	373,498
221 Vehicle Registration	0	0	0	369,800	369,800	373,498
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	244,800	244,800	247,248
<b>SP1.5: Human Resource Management</b>	0	0	0	398,082	399,063	402,063
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,144	99,125	99,125
211 Child Education Grant (Foreign Mission)	0	0	0	98,144	99,125	99,125
21110 Established Post	0	0	0	98,144	99,125	99,125
<b>22 Use of goods and services</b>	0	0	0	299,938	299,938	302,937
221 Vehicle Registration	0	0	0	299,938	299,938	302,937
22105 Vehicle Registration	0	0	0	10,074	10,074	10,175
22107 Training, Seminar and Conference Cost	0	0	0	289,864	289,864	292,763
<b>Social Services Delivery</b>	0	0	0	16,179,932	16,193,248	16,341,731
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	7,462,767	7,462,767	7,537,395
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Vehicle Registration	0	0	0	130,000	130,000	131,300
22109 Special Services	0	0	0	130,000	130,000	131,300
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	7,282,767	7,282,767	7,355,595
311 WIP - Laboratories	0	0	0	7,282,767	7,282,767	7,355,595
31112 WIP - Laboratories	0	0	0	5,196,520	5,196,520	5,248,485
31131 Fuel Tanks	0	0	0	2,086,247	2,086,247	2,107,109
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,761,791	3,761,791	3,799,408
<b>22 Use of goods and services</b>	0	0	0	103,814	103,814	104,852
221 Vehicle Registration	0	0	0	103,814	103,814	104,852
22107 Training, Seminar and Conference Cost	0	0	0	103,814	103,814	104,852
<b>31 Non Financial Assets</b>	0	0	0	3,657,977	3,657,977	3,694,556
311 WIP - Laboratories	0	0	0	3,657,977	3,657,977	3,694,556
31111 Hostels	0	0	0	11,137	11,137	11,248
31112 WIP - Laboratories	0	0	0	3,646,840	3,646,840	3,683,308
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,428,762	1,432,466	1,443,050
<b>21 Compensation of employees [GFS]</b>	0	0	0	370,392	374,096	374,096
211 Child Education Grant (Foreign Mission)	0	0	0	370,392	374,096	374,096
21110 Established Post	0	0	0	370,392	374,096	374,096
<b>22 Use of goods and services</b>	0	0	0	160,222	160,222	161,824
221 Vehicle Registration	0	0	0	160,222	160,222	161,824
22105 Vehicle Registration	0	0	0	90,222	90,222	91,124
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	848,148	848,148	856,630
282 Dividend Paid By SOEs	0	0	0	848,148	848,148	856,630
28210 Dividend Paid By SOEs	0	0	0	848,148	848,148	856,630
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,526,612	3,536,224	3,561,879
<b>21 Compensation of employees [GFS]</b>	0	0	0	961,174	970,785	970,785
211 Child Education Grant (Foreign Mission)	0	0	0	961,174	970,785	970,785
21110 Established Post	0	0	0	961,174	970,785	970,785
<b>22 Use of goods and services</b>	0	0	0	270,000	270,000	272,700
221 Vehicle Registration	0	0	0	270,000	270,000	272,700
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	1,008,000	1,008,000	1,018,080
282 Dividend Paid By SOEs	0	0	0	1,008,000	1,008,000	1,018,080
28210 Dividend Paid By SOEs	0	0	0	1,008,000	1,008,000	1,018,080
<b>31 Non Financial Assets</b>	0	0	0	1,287,439	1,287,439	1,300,313
311 WIP - Laboratories	0	0	0	1,287,439	1,287,439	1,300,313
31113 Perimeter Protection/ Fence	0	0	0	781,142	781,142	788,954
31121 Transport equipment	0	0	0	230,000	230,000	232,300
31122 Sports Equipment	0	0	0	276,297	276,297	279,060
<b>Infrastructure Delivery and Management</b>	0	0	0	6,088,584	6,090,857	6,149,470
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	609,054	610,018	615,145
<b>21 Compensation of employees [GFS]</b>	0	0	0	96,326	97,290	97,290
211 Child Education Grant (Foreign Mission)	0	0	0	96,326	97,290	97,290
21110 Established Post	0	0	0	96,326	97,290	97,290
<b>22 Use of goods and services</b>	0	0	0	12,728	12,728	12,855
221 Vehicle Registration	0	0	0	12,728	12,728	12,855
22105 Vehicle Registration	0	0	0	12,728	12,728	12,855
<b>28 Other expense</b>	0	0	0	500,000	500,000	505,000
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,479,530	5,480,840	5,534,325
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,017	132,327	132,327
211 Child Education Grant (Foreign Mission)	0	0	0	131,017	132,327	132,327
21110 Established Post	0	0	0	131,017	132,327	132,327
<b>22 Use of goods and services</b>	0	0	0	15,262	15,262	15,415
221 Vehicle Registration	0	0	0	15,262	15,262	15,415
22105 Vehicle Registration	0	0	0	15,262	15,262	15,415
<b>31 Non Financial Assets</b>	0	0	0	5,333,251	5,333,251	5,386,583
311 WIP - Laboratories	0	0	0	5,333,251	5,333,251	5,386,583
31111 Hostels	0	0	0	644,827	644,827	651,275
31112 WIP - Laboratories	0	0	0	2,012,127	2,012,127	2,032,248
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	2,276,297	2,276,297	2,299,060

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Economic Development</b>	0	0	0	10,032,653	10,041,322	10,132,980
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	9,117,954	9,117,954	9,209,133
<b>31 Non Financial Assets</b>	0	0	0	9,117,954	9,117,954	9,209,133
311 WIP - Laboratories	0	0	0	9,117,954	9,117,954	9,209,133
31113 Perimeter Protection/ Fence	0	0	0	9,117,954	9,117,954	9,209,133
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	914,699	923,368	923,846
<b>21 Compensation of employees [GFS]</b>	0	0	0	866,854	875,523	875,523
211 Child Education Grant (Foreign Mission)	0	0	0	866,854	875,523	875,523
21110 Established Post	0	0	0	866,854	875,523	875,523
<b>22 Use of goods and services</b>	0	0	0	47,845	47,845	48,323
221 Vehicle Registration	0	0	0	47,845	47,845	48,323
22105 Vehicle Registration	0	0	0	37,845	37,845	38,223
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	440,000	440,000	444,400
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	440,000	440,000	444,400
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 WIP - Laboratories	0	0	0	400,000	400,000	404,000
31112 WIP - Laboratories	0	0	0	400,000	400,000	404,000
<b>Grand Total</b>	0	0	0	40,036,266	40,106,653	40,436,628

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,574,133
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>4,329,333</b>
Objective	000000	Compensation of Employees					4,329,333
Program	91001	Management and Administration					4,329,333
Sub-Program	91001001	SP1.1: General Administration					4,329,333
Operation	000000		0.0	0.0	0.0		4,329,333
Child Education Grant (Foreign Mission)							4,329,333
2111001 Established Post							4,329,333
<b>Use of goods and services</b>							<b>244,800</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					244,800
Program	91001	Management and Administration					244,800
Sub-Program	91001004	SP1.4: Legislative Oversight					244,800
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	244,800
Vehicle Registration							244,800
2210905 Assembly Members Sittings All							244,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			766,969
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>96,760</b>
Objective	000000	Compensation of Employees				96,760
Program	91001	Management and Administration				96,760
Sub-Program	91001001	SP1.1: General Administration				96,760
Operation	000000		0.0	0.0	0.0	96,760
Child Education Grant (Foreign Mission)						96,760
2111102 Monthly Paid and Casual Labour						80,760
2111226 Duty Allowance						6,000
2111243 Transfer Grants						10,000
<b>Use of goods and services</b>						<b>500,209</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				450,209
Program	91001	Management and Administration				450,209
Sub-Program	91001001	SP1.1: General Administration				360,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	189,209
Vehicle Registration						189,209
2210201 Electricity charges						60,000
2210709 Seminars/Conferences/Workshops - Domestic						128,209
2211101 Bank Charges						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210101 Printed Material and Stationery						10,000
2210103 Refreshment Items						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
Sub-Program	91001004	SP1.4: Legislative Oversight				90,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Objective	610103	610103 - 5.5 Ensure full & effect. particip fo women				10,000
Program	91001	Management and Administration				10,000
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>170,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				170,000
Program	91001	Management and Administration				170,000
Sub-Program	91001001	SP1.1: General Administration				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Dividend Paid By SOEs						130,000
2821009 Donations						30,000
2821010 Contributions						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			100,000
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>Other expense</b>						<b>100,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			767,334
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>450,893</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				380,893
Program	91001	Management and Administration				380,893
Sub-Program	91001001	SP1.1: General Administration				345,893
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	240,393
Vehicle Registration						240,393
2210201 Electricity charges						25,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210511 Local Travel Cost						195,393
2211101 Bank Charges						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210101 Printed Material and Stationery						30,000
2210103 Refreshment Items						15,000
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	30,000
Vehicle Registration						30,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	6,500
Vehicle Registration						6,500
2210709 Seminars/Conferences/Workshops - Domestic						6,500
Sub-Program	91001004	SP1.4: Legislative Oversights				35,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i><b>Total By Fund Source</b></i>			<b>150,000</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>150,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>150,000</b>	
Program	91001	Management and Administration				<b>150,000</b>	
Sub-Program	91001001	SP1.1: General Administration				<b>150,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration						<b>150,000</b>	
2210511 Local Travel Cost						<b>150,000</b>	
<i><b>Total Cost Centre</b></i>						<b>6,358,436</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				430,809
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>320,809</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					303,809
Program	91001	Management and Administration					303,809
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					303,809
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		303,809
Vehicle Registration							303,809
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							12,000
2210806 Local Consultants Commission (Individuals)							271,809
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					17,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210709 Seminars/Conferences/Workshops - Domestic							17,000
<b>Other expense</b>							<b>10,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111259 WIP - Police Post							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	9,000
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>9,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Objective	130204	130204 - 16.6 dev eff, acountable & transparent insts at all levs					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					7,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	7,000
Vehicle Registration							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
<b>Total Cost Centre</b>							<b>439,809</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	3400301001	West Gonja Municipal - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	520101	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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210902 Official Celebrations					30,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,200,000
Function Code	70980	Education n.e.c		
Organisation	3400301001	West Gonja Municipal - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				<b>Other expense</b>	<b>50,000</b>	
Objective	520101	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>1,150,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,150,000	
Program	91006	Social Services Delivery			1,150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,150,000
WIP - Laboratories					1,150,000	
3111256 WIP - School Buildings					1,150,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				5,232,543
Function Code	70980	Education n.e.c					
Organisation	3400301001	West Gonja Municipal - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
<b>Non Financial Assets</b>							<b>5,132,543</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,132,543
Program	91006	Social Services Delivery					5,132,543
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,132,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,132,543
WIP - Laboratories							5,132,543
3111256 WIP - School Buildings							3,046,297
3113160 WIP - Furniture and Fittings							2,086,247
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				1,000,224
Function Code	70980	Education n.e.c					
Organisation	3400301001	West Gonja Municipal - Damango Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Non Financial Assets</b>							<b>1,000,224</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,224
Program	91006	Social Services Delivery					1,000,224
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000,224
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,224
WIP - Laboratories							1,000,224
3111256 WIP - School Buildings							1,000,224
<b>Total Cost Centre</b>							<b>7,462,767</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>	<b>103,814</b>
Function Code	70721	General Medical services (IS)					
Organisation	3400401001	West Gonja Municipal - Damango_Health_Office of District Medical Officer of Health Savannah					
Location Code	1403001	West Gonja Municipal - Damango					
<b>Use of goods and services</b>						<b>103,814</b>	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					<b>103,814</b>
Program	91006	Social Services Delivery					<b>103,814</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>103,814</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	<b>103,814</b>
Vehicle Registration						<b>103,814</b>	
2210711 Public Education and Sensitization						<b>103,814</b>	
<b><i>Total Cost Centre</i></b>						<b>103,814</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	961,174
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]	961,174	
Objective	000000	Compensation of Employees			961,174	
Program	91006	Social Services Delivery			961,174	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			961,174	
Operation	000000		0.0	0.0	0.0	961,174

Child Education Grant (Foreign Mission)					961,174
2111001	Established Post				961,174

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	186,142
Function Code	70740	Public health services		
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				Other expense	5,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000

Dividend Paid By SOEs					5,000
2821010	Contributions				5,000

				Non Financial Assets	181,142	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities			181,142	
Program	91006	Social Services Delivery			181,142	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			181,142	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	181,142

WIP - Laboratories					181,142
3111353	WIP - Toilets				181,142

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,379,297
Function Code	70740	Public health services					
Organisation	3400402001	West Gonja Municipal - Damango_Health_Environmental Health Unit_Savannah					
Location Code	1403001	West Gonja Municipal - Damango					

**Use of goods and services** 270,000

Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					270,000
Program	91006	Social Services Delivery					270,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					270,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		120,000

Vehicle Registration							120,000
2210511	Local Travel Cost						20,000
2210711	Public Education and Sensitization						100,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		150,000
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Vehicle Registration							150,000
2210301	Cleaning Materials						50,000
2210711	Public Education and Sensitization						100,000

**Other expense** 1,003,000

Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					1,003,000
Program	91006	Social Services Delivery					1,003,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,003,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		603,000

Dividend Paid By SOEs							603,000
2821010	Contributions						603,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		280,000
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Dividend Paid By SOEs							280,000
2821010	Contributions						180,000
2821017	Refuse Lifting Expenses						100,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		120,000
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Dividend Paid By SOEs							120,000
2821010	Contributions						120,000

**Non Financial Assets** 1,106,297

Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					1,106,297
Program	91006	Social Services Delivery					1,106,297
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,106,297
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		276,297

WIP - Laboratories							276,297
3112208	Computers and Accessories						276,297

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		830,000
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WIP - Laboratories							830,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,****2026**

3111353	WIP - Toilets	600,000
3112105	Motor Bike, bicycles etc	230,000
<b>Total Cost Centre</b>		<b>3,526,612</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)	<b>1,400,000</b>	
Organisation	3400403001	West Gonja Municipal - Damango Health Hospital services Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

			<b>Non Financial Assets</b>		<b>1,400,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>1,400,000</b>
Program	91006	Social Services Delivery			<b>1,400,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>1,400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					<b>800,000</b>
3111252 WIP - Clinics					<b>800,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
WIP - Laboratories					<b>600,000</b>
3111252 WIP - Clinics					<b>600,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)	<b>2,246,840</b>	
Organisation	3400403001	West Gonja Municipal - Damango Health Hospital services Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

			<b>Non Financial Assets</b>		<b>2,246,840</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>2,246,840</b>
Program	91006	Social Services Delivery			<b>2,246,840</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management			<b>2,246,840</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					<b>2,146,840</b>
3111252 WIP - Clinics					<b>2,146,840</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
WIP - Laboratories					<b>100,000</b>
3111252 WIP - Clinics					<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>11,137</b>
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>11,137</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>11,137</b>
Program	91006	Social Services Delivery				<b>11,137</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>11,137</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>11,137</b>
WIP - Laboratories						<b>11,137</b>
3111153 WIP - Bungalows/Flat						<b>11,137</b>
<b>Total Cost Centre</b>						<b>3,657,977</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	879,699
Function Code	70421	Agriculture cs		
Organisation	3400600001	West Gonja Municipal - Damango_Agriculture Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				Compensation of employees [GFS]	866,854
Objective	000000	Compensation of Employees			866,854
Program	91008	Economic Development			866,854
Sub-Program	91008002	SP4.2 Agricultural Services and Management			866,854
Operation	000000		0.0 0.0 0.0		866,854

Child Education Grant (Foreign Mission)				866,854
2111001	Established Post			866,854

				Use of goods and services	12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,845

Vehicle Registration				12,845
2210511	Local Travel Cost			12,845

				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	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			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
2210709	Seminars/Conferences/Workshops - Domestic			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>25,000</b>
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>25,000</b>	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					<b>25,000</b>
Program	91008	Economic Development					<b>25,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>25,000</b>
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	<b>25,000</b>
Vehicle Registration						<b>25,000</b>	
2210511 Local Travel Cost						<b>25,000</b>	
<i><b>Total Cost Centre</b></i>						<b>914,699</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	104,054
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3400701001	West Gonja Municipal - Damango Physical Planning Office of Departmental Head Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				Compensation of employees [GFS]	96,326
Objective	000000	Compensation of Employees			96,326
Program	91007	Infrastructure Delivery and Management			96,326
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			96,326
Operation	000000		0.0 0.0 0.0		96,326

Child Education Grant (Foreign Mission)				96,326
2111001	Established Post			96,326

				Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,728
Program	91007	Infrastructure Delivery and Management			7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,728

Vehicle Registration				7,728
2210511	Local Travel Cost			7,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3400701001	West Gonja Municipal - Damango Physical Planning Office of Departmental Head Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				Use of goods and services	5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & 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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>500,000</b>
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>Other expense</b>						<b>500,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>500,000</b>
Program	91007	Infrastructure Delivery and Management				<b>500,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>500,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>500,000</b>
Dividend Paid By SOEs						<b>500,000</b>
2821010 Contributions						<b>500,000</b>
<b>Total Cost Centre</b>						<b>609,054</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 370,392
Function Code	70620	Community Development	
Organisation	3400801001	West Gonja Municipal - Damango Social Welfare & Community Development Office of Departmental Head Savannah	
Location Code	1403001	West Gonja Municipal - Damango	

			Compensation of employees [GFS]	370,392
Objective	000000	Compensation of Employees		370,392
Program	91006	Social Services Delivery		370,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		370,392
Operation	000000		0.0 0.0 0.0	370,392

Child Education Grant (Foreign Mission)		370,392
2111001 Established Post		370,392

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

			Use of goods and services	5,000
Objective	620101	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	5,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			1,038,148
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>140,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				140,000
Program	91006	Social Services Delivery				140,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210511 Local Travel Cost						70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
<b>Social benefits [GFS]</b>						<b>50,000</b>
Objective	620101	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>848,148</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				848,148
Program	91006	Social Services Delivery				848,148
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				848,148
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	848,148
Dividend Paid By SOEs						848,148
2821010 Contributions						648,148
2821012 Scholarship/Awards						200,000
<b>Total Cost Centre</b>						<b>1,413,540</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
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>Use of goods and services</b>						<b>10,000</b>	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					<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	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>	
2210511 Local Travel Cost						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>5,222</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>Use of goods and services</b>						<b>5,222</b>	
Objective	670102	670102 - 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					<b>5,222</b>
Program	91006	Social Services Delivery					<b>5,222</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>5,222</b>
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	<b>5,222</b>
Vehicle Registration						<b>5,222</b>	
2210511 Local Travel Cost						<b>5,222</b>	
<i><b>Total Cost Centre</b></i>						<b>5,222</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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>Other expense</b>						<b>10,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
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>30,000</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				30,000
Program	91009	Environmental and Sanitation Management				30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
						Amount (GH¢)
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	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				400,000
Program	91009	Environmental and Sanitation Management				400,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				400,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111258 WIP-Recreational Centres/Park						400,000
<b>Total Cost Centre</b>						<b>440,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				141,279
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>Compensation of employees [GFS]</b>							<b>131,017</b>
Objective	000000	Compensation of Employees					131,017
Program	91007	Infrastructure Delivery and Management					131,017
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					131,017
Operation	000000		0.0	0.0	0.0	131,017	
Child Education Grant (Foreign Mission)							131,017
2111001 Established Post							131,017
<b>Use of goods and services</b>							<b>10,262</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262	
Vehicle Registration							10,262
2210511 Local Travel Cost							10,262
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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>5,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water 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
<b>Total Cost Centre</b>							<b>146,279</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,656,954
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>2,656,954</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				2,656,954
Program	91007	Infrastructure Delivery and Management				2,656,954
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,656,954
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,656,954
WIP - Laboratories						2,656,954
3111153 WIP - Bungalows/Flat						644,827
3111255 WIP - Office Buildings						1,712,127
3111257 WIP - Slaughter House						300,000
<b>Total Cost Centre</b>						<b>2,656,954</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,076,297
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>2,076,297</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					2,076,297
Program	91007	Infrastructure Delivery and Management					2,076,297
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,076,297
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,776,297	
WIP - Laboratories							1,776,297
3113162 WIP - Water Systems							1,776,297
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000	
WIP - Laboratories							300,000
3113162 WIP - Water Systems							300,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				600,000
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>600,000</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					600,000
Program	91007	Infrastructure Delivery and Management					600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
WIP - Laboratories							600,000
3111363 WIP-Drainage							400,000
3113162 WIP - Water Systems							200,000
<b>Total Cost Centre</b>							<b>2,676,297</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,190,742
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>5,190,742</b>
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all				5,190,742
Program	91008	Economic Development				5,190,742
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				5,190,742
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,190,742
WIP - Laboratories						5,190,742
3111354 WIP - Markets						5,190,742
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			3,927,212
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>3,927,212</b>
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all				3,927,212
Program	91008	Economic Development				3,927,212
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				3,927,212
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,927,212
WIP - Laboratories						3,927,212
3111354 WIP - Markets						3,927,212
<b>Total Cost Centre</b>						<b>9,117,954</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	103,218
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1403001	West Gonja Municipal - Damango		

				Compensation of employees [GFS]	98,144
Objective	000000	Compensation of Employees			98,144
Program	91001	Management and Administration			98,144
Sub-Program	91001005	SP1.5: Human Resource Management			98,144
Operation	000000		0.0 0.0 0.0		98,144

Child Education Grant (Foreign Mission)				98,144
2111001	Established Post			98,144

				Use of goods and services	5,074
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			5,074
Program	91001	Management and Administration			5,074
Sub-Program	91001005	SP1.5: Human Resource Management			5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,074

Vehicle Registration				5,074
2210511	Local Travel Cost			5,074

				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	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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3401801001	West Gonja Municipal - Damango_Human Resource_Management_Savannah				
Location Code	1403001	West Gonja Municipal - Damango				
<b>Use of goods and services</b>						<b>289,864</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>289,864</b>
Program	91001	Management and Administration				<b>289,864</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>289,864</b>
Vehicle Registration						<b>289,864</b>
2210710 Staff Development						<b>289,864</b>
<b>Total Cost Centre</b>						<b>398,082</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				93,770
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>88,696</b>
Objective	000000	Compensation of Employees					88,696
Program	91001	Management and Administration					88,696
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					88,696
Operation	000000		0.0	0.0	0.0	88,696	
Child Education Grant (Foreign Mission)							88,696
2111001 Established Post							88,696
<b>Use of goods and services</b>							<b>5,074</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
<b>Amount (GH¢)</b>							
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	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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>98,770</b>
<b>Total Vote</b>							<b>40,036,266</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>West Gonja Municipal - Damango</b>	32,997,571	32,997,571	33,327,547
<b>Consolidated Fund</b>	7,179,442	7,179,442	7,251,236
1_No Poverty	5,222	5,222	5,274
11_Sustainable Cities and Communities	517,990	517,990	523,170
13_Climate Action	400,000	400,000	404,000
16_Peace, Justice, and Strong Institutions	694,812	694,812	701,760
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	11,137	11,137	11,248
4_ Quality Education	1,000,224	1,000,224	1,010,226
6_Clean Water and Sanitation	600,000	600,000	606,000
8_ Decent Work and Economic Growth	3,937,212	3,937,212	3,976,584
<b>DACF</b>	24,455,969	24,455,969	24,700,529
1_No Poverty	1,038,148	1,038,148	1,048,530
11_Sustainable Cities and Communities	5,036,251	5,036,251	5,086,613
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	844,334	844,334	852,778
17_Partnerships for the Goals	2,000	2,000	2,020
2_Zero Hunger	25,000	25,000	25,250
3_Good Health and Well-Being	3,750,654	3,750,654	3,788,160
4_ Quality Education	6,432,543	6,432,543	6,496,869
5_Gender Equality	30,000	30,000	30,300
6_Clean Water and Sanitation	2,076,297	2,076,297	2,097,060
8_ Decent Work and Economic Growth	5,190,742	5,190,742	5,242,649
<b>Retained Internally Generated</b>	1,362,160	1,362,160	1,375,782
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	196,142	196,142	198,104
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	687,209	687,209	694,081
17_Partnerships for the Goals	413,809	413,809	417,947
2_Zero Hunger	10,000	10,000	10,100
4_ Quality Education	30,000	30,000	30,300
5_Gender Equality	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	32,997,571	32,997,571	33,327,547

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>West Gonja Municipal - Damango</b>	<b>32,997,571</b>	<b>32,997,571</b>	<b>33,327,547</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>917,026</b>	<b>917,026</b>	<b>926,197</b>
	40,983	40,983	41,393
	354,209	354,209	357,751
	100,000	100,000	101,000
	421,834	421,834	426,053
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	25,000	25,000	25,250
	45,000	45,000	45,450
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>311,297</b>	<b>311,297</b>	<b>314,410</b>
	311,297	311,297	314,410
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	80,000	80,000	80,800
	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>240,000</b>	<b>240,000</b>	<b>242,400</b>
	20,000	20,000	20,200
	70,000	70,000	70,700
	150,000	150,000	151,500
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>440,000</b>	<b>440,000</b>	<b>444,400</b>
	10,000	10,000	10,100
	30,000	30,000	30,300
	400,000	400,000	404,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	70,000	70,000	70,700
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>22,835,000</b>	<b>22,835,000</b>	<b>23,063,349</b>
	281,142	281,142	283,954
	1,950,000	1,950,000	1,969,500
	15,076,422	15,076,422	15,227,186
	4,527,212	4,527,212	4,572,484
	1,000,224	1,000,224	1,010,226
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>3,818,091</b>	<b>3,818,091</b>	<b>3,856,272</b>
	60,000	60,000	60,600
	600,000	600,000	606,000
	3,146,954	3,146,954	3,178,424
	11,137	11,137	11,248

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910301 - Extension Services	25,000	25,000	25,250
	25,000	25,000	25,250
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	50,000	50,000	50,500
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	103,814	103,814	104,852
	103,814	103,814	104,852
910601 - Social intervention programmes	898,148	898,148	907,130
	898,148	898,148	907,130
910603 - Community mobilization	5,222	5,222	5,274
	5,222	5,222	5,274
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	369,800	369,800	373,498
	244,800	244,800	247,248
	90,000	90,000	90,900
	35,000	35,000	35,350
910805 - Administrative and technical meetings	64,000	64,000	64,640
	60,000	60,000	60,600
	4,000	4,000	4,040
910806 - Security management	22,500	22,500	22,725
	16,000	16,000	16,160
	6,500	6,500	6,565
910807 - Support to traditional authorities	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	80,000	80,000	80,800
	40,000	40,000	40,400
	40,000	40,000	40,400
910901 - Environmental sanitation Management	728,000	728,000	735,280
	5,000	5,000	5,050
	723,000	723,000	730,230
910902 - Solid waste management	430,000	430,000	434,300
	430,000	430,000	434,300
910903 - Liquid waste management	120,000	120,000	121,200
	120,000	120,000	121,200
911002 - Land use and Spatial planning	500,000	500,000	505,000
	500,000	500,000	505,000

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911302 - Internal audit operations	24,000	24,000	24,240
	17,000	17,000	17,170
	7,000	7,000	7,070
911303 - Revenue collection and management	315,809	315,809	318,967
	313,809	313,809	316,947
	2,000	2,000	2,020
911803 - Staff Training and skills development	289,864	289,864	292,763
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	32,997,571	32,997,571	33,327,547

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>West Gonja Municipal - Damango</b>	32,997,571	32,997,571	33,327,547
<b>70111</b> Exec. & leg. Organs (cs)	1,932,343	1,932,343	1,951,667
<b>70112</b> Financial & fiscal affairs (CS)	749,821	749,821	757,319
<b>70133</b> Overall planning & statistical services (CS)	512,728	512,728	517,855
<b>70411</b> General Commercial & economic affairs (CS)	9,117,954	9,117,954	9,209,133
<b>70421</b> Agriculture cs	47,845	47,845	48,323
<b>70560</b> Environmental protection n.e.c	440,000	440,000	444,400
<b>70610</b> Housing development	2,672,216	2,672,216	2,698,938
<b>70620</b> Community Development	1,048,370	1,048,370	1,058,854
<b>70630</b> Water supply	2,676,297	2,676,297	2,703,060
<b>70721</b> General Medical services (IS)	103,814	103,814	104,852
<b>70731</b> General hospital services (IS)	3,657,977	3,657,977	3,694,556
<b>70740</b> Public health services	2,565,439	2,565,439	2,591,093
<b>70980</b> Education n.e.c	7,462,767	7,462,767	7,537,395
<b>71040</b> Family and children	10,000	10,000	10,100
<b><i>Grand Total</i></b>	0	0	0
	32,997,571	32,997,571	33,327,547

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	17,990	17,990	18,170	18,170	72,320
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	10,262	10,262	10,365	10,365	41,253
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	10,262	10,262	10,365	10,365	41,253
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12200 Retained Internally Generate</b>		0	206,142	206,142	208,204	208,204	828,692
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	186,142	186,142	188,004	188,004	748,292
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	186,142	186,142	188,004	188,004	748,292
<b>210103</b>	<b>11.6 rdc the adverse percap environmental imp of cities</b>	0	186,142	186,142	188,004	188,004	748,292
	<i>Social Services Delivery</i>	0	186,142	186,142	188,004	188,004	748,292
	SP2.5 Environmental Health and Sanitation Services	0	186,142	186,142	188,004	188,004	748,292
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	181,142	181,142	182,954	182,954	728,192
	Non Financial Assets	0	181,142	181,142	182,954	182,954	728,192
	910901 - Environmental sanitation Management	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	5,000	5,000	5,050	5,050	20,100
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	5,000	5,000	5,050	5,050	20,100
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	5,000	5,000	5,050	5,050	20,100
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	5,000	5,000	5,050	5,050	20,100
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Public Works, Rural Housing and Water Management	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	10,000	10,000	10,100	10,100	40,200
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		<b>0</b>	<b>7,142,548</b>	<b>7,142,548</b>	<b>7,213,973</b>	<b>7,213,973</b>	<b>28,713,041</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	2,379,297	2,379,297	2,403,090	2,403,090	9,564,773
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	2,379,297	2,379,297	2,403,090	2,403,090	9,564,773
<b>210103</b>	<b>11.6 rdc the adverse percap environmental imp of cities</b>	0	2,379,297	2,379,297	2,403,090	2,403,090	9,564,773
	<b>Social Services Delivery</b>	0	2,379,297	2,379,297	2,403,090	2,403,090	9,564,773
	SP2.5 Environmental Health and Sanitation Services	0	2,379,297	2,379,297	2,403,090	2,403,090	9,564,773
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	276,297	276,297	279,060	279,060	1,110,713
	Non Financial Assets	0	276,297	276,297	279,060	279,060	1,110,713
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	830,000	830,000	838,300	838,300	3,336,600
	Non Financial Assets	0	830,000	830,000	838,300	838,300	3,336,600
	910901 - Environmental sanitation Management	0	723,000	723,000	730,230	730,230	2,906,460
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	603,000	603,000	609,030	609,030	2,424,060
	910902 - Solid waste management	0	430,000	430,000	434,300	434,300	1,728,600
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	280,000	280,000	282,800	282,800	1,125,600
	910903 - Liquid waste management	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	120,000	120,000	121,200	121,200	482,400
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	2,656,954	2,656,954	2,683,524	2,683,524	10,680,956
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	2,656,954	2,656,954	2,683,524	2,683,524	10,680,956
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,656,954	2,656,954	2,683,524	2,683,524	10,680,956
	<b>Infrastructure Delivery and Management</b>	0	2,656,954	2,656,954	2,683,524	2,683,524	10,680,956
	SP3.2 Public Works, Rural Housing and Water Management	0	2,656,954	2,656,954	2,683,524	2,683,524	10,680,956
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,656,954	2,656,954	2,683,524	2,683,524	10,680,956
	Non Financial Assets	0	2,656,954	2,656,954	2,683,524	2,683,524	10,680,956

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	30,000	30,000	30,300	30,300	120,600
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	30,000	30,000	30,300	30,300	120,600
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Environmental and Sanitation Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP5.2 Natural Resource Conservation and Management	0	30,000	30,000	30,300	30,300	120,600
	910112 - GREEN ECONOMY ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,076,297	2,076,297	2,097,060	2,097,060	8,346,713
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,076,297	2,076,297	2,097,060	2,097,060	8,346,713
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,076,297	2,076,297	2,097,060	2,097,060	8,346,713
	<i>Infrastructure Delivery and Management</i>	0	2,076,297	2,076,297	2,097,060	2,097,060	8,346,713
	SP3.2 Public Works, Rural Housing and Water Management	0	2,076,297	2,076,297	2,097,060	2,097,060	8,346,713
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,776,297	1,776,297	1,794,060	1,794,060	7,140,713
	Non Financial Assets	0	1,776,297	1,776,297	1,794,060	1,794,060	7,140,713
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
<b>Funding:13521 Consolidated Fund Sources</b>		0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.1 Physical and Spatial Planning Development	0	500,000	500,000	505,000	505,000	2,010,000
	911002 - Land use and Spatial planning	0	500,000	500,000	505,000	505,000	2,010,000
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	400,000	400,000	404,000	404,000	1,608,000
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	400,000	400,000	404,000	404,000	1,608,000
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Environmental and Sanitation Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP5.2 Natural Resource Conservation and Management	0	400,000	400,000	404,000	404,000	1,608,000
	910112 - GREEN ECONOMY ACTIVITIES	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Infrastructure Delivery and Management</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Public Works, Rural Housing and Water Management	0	600,000	600,000	606,000	606,000	2,412,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
<b>Grand Total</b>		<b>0</b>	<b>8,866,680</b>	<b>8,866,680</b>	<b>8,955,347</b>	<b>8,955,347</b>	<b>35,644,053</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	10,000	10,000	10,100	10,100	40,200
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	10,000	10,000	10,100	10,100	40,200
<b>590301</b>	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910604 - Child right promotion and protection	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12200 Retained Internally Generate</b>		0	15,000	15,000	15,150	15,150	60,300
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6101</b>	<b>9.1 Attain gender equality &amp; equity in political and social develop't</b>	0	10,000	10,000	10,100	10,100	40,200
<b>610103</b>	<b>5.5 Ensure full &amp; effect. particip fo women</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Management and Administration</i>	0	10,000	10,000	10,100	10,100	40,200
	SP1.1: General Administration	0	10,000	10,000	10,100	10,100	40,200
	910106 - GENDER RELATED ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	5,000	5,000	5,050	5,050	20,100
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12603 DACF Sources</b>		0	5,220,742	5,220,742	5,272,949	5,272,949	20,987,382

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	30,000	30,000	30,300	30,300	120,600
<b>6101</b>	<b>9.1 Attain gender equality &amp; equity in political and social develop't</b>	0	30,000	30,000	30,300	30,300	120,600
<b>610103</b>	<b>5.5 Ensure full &amp; effect. particip fo women</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Management and Administration</i>	0	30,000	30,000	30,300	30,300	120,600
	SP1.1: General Administration	0	30,000	30,000	30,300	30,300	120,600
	910106 - GENDER RELATED ACTIVITIES	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	5,190,742	5,190,742	5,242,649	5,242,649	20,866,782
<b>6402</b>	<b>14.2 Promote the creation of decent jobs</b>	0	5,190,742	5,190,742	5,242,649	5,242,649	20,866,782
<b>640202</b>	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	5,190,742	5,190,742	5,242,649	5,242,649	20,866,782
	<i>Economic Development</i>	0	5,190,742	5,190,742	5,242,649	5,242,649	20,866,782
	SP4.1 Trade, Tourism and Industrial Development	0	5,190,742	5,190,742	5,242,649	5,242,649	20,866,782
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,190,742	5,190,742	5,242,649	5,242,649	20,866,782
	Non Financial Assets	0	5,190,742	5,190,742	5,242,649	5,242,649	20,866,782
<b>Funding:12607 DACF Sources</b>		0	1,038,148	1,038,148	1,048,530	1,048,530	4,173,356

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	1,038,148	1,038,148	1,048,530	1,048,530	4,173,356
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1,038,148	1,038,148	1,048,530	1,048,530	4,173,356
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	1,038,148	1,038,148	1,048,530	1,048,530	4,173,356
	<i>Social Services Delivery</i>	0	1,038,148	1,038,148	1,048,530	1,048,530	4,173,356
	SP2.3 Social Welfare and Community Development	0	1,038,148	1,038,148	1,048,530	1,048,530	4,173,356
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910601 - Social intervention programmes	0	898,148	898,148	907,130	907,130	3,610,556
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	848,148	848,148	856,630	856,630	3,409,556
<b>Funding:13521 Consolidated Fund Sources</b>		0	3,927,212	3,927,212	3,966,484	3,966,484	15,787,393
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	3,927,212	3,927,212	3,966,484	3,966,484	15,787,393
6402	<b>14.2 Promote the creation of decent jobs</b>	0	3,927,212	3,927,212	3,966,484	3,966,484	15,787,393
640202	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	3,927,212	3,927,212	3,966,484	3,966,484	15,787,393
	<i>Economic Development</i>	0	3,927,212	3,927,212	3,966,484	3,966,484	15,787,393
	SP4.1 Trade, Tourism and Industrial Development	0	3,927,212	3,927,212	3,966,484	3,966,484	15,787,393
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,927,212	3,927,212	3,966,484	3,966,484	15,787,393
	Non Financial Assets	0	3,927,212	3,927,212	3,966,484	3,966,484	15,787,393
<b>Grand Total</b>		0	10,211,102	10,211,102	10,313,213	10,313,213	41,048,631

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,845	12,845	12,973	12,973	51,637
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	10,000	10,000	10,100	10,100	40,200
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		0	25,000	25,000	25,250	25,250	100,500
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	25,000	25,000	25,250	25,250	100,500
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	25,000	25,000	25,250	25,250	100,500
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	25,000	25,000	25,250	25,250	100,500
	<i>Economic Development</i>	0	25,000	25,000	25,250	25,250	100,500
	SP4.2 Agricultural Services and Management	0	25,000	25,000	25,250	25,250	100,500
	910301 - Extension Services	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
<b>Grand Total</b>		<b>0</b>	<b>47,845</b>	<b>47,845</b>	<b>48,323</b>	<b>48,323</b>	<b>192,337</b>