



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**WEST MAMPRUSI DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

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Northern Region

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## **LIST OF ACRONYMS**

AAP	ANNUAL ACTION PLAN
AC	AREA COUNCIL
ACCP	AREA COUNCIL CHAIRPERSONS
ACAPs	AREA COUNCIL ACTION PLANS
CBRDP	COMMUNITY BASED RURAL DEVELOPMENT PROJECT
CC	CLIMATE CHANGE
CCBTs	COMMUNITY CAPACITY BUILDING TEAMS
CHPs	COMMUNITY HEALTH PLANNING AND SERVICES
CIDA	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY
DA	DISTRICT ASSEMBLY
DCBTs	DISTRICT CAPACITY BUILDING TEAMS
DFO	DISTRICT FINANCE OFFICER
DFR	DEPARTMENT OF FEEDER ROADS
DPO	DISTRICT PLANNING OFFICER
DRR	DISASTER RISK REDUCTION
DSWD	DISTRICT SOCIAL WELFARE DEPARTMENT
DWAP	DISTRICT WIDE ASSISTANCE PROGRAMME
DWD	DISTRICT WORKS DEPARTMENT
DWST	DISTRICT WATER AND SANITATION TEAM
EHD	ENVIRONMENTAL HEALTH DIVISION
EU MPP	EUROPEAN UNION MICRO PROJECTS PROGRAMME
EURASP	EUROPEAN UNION WATER AND SANITATION PROGRAMME
FAME	FELLOWSHIP OF ASSOCIATES OF MEDICAL EVANGELISM
GHS	GHANA HEALTH SERVICE
GNFS	GHANA NATIONAL FIRE SERVICE
DACF	GOVERNMENT OF GHANA
GSGDA	GHANA SHARED GROWTH AND DEVELOPMENT AGENDA
GTZ	GERMAN DEVELOPMENT COOPERATION

HH	HOUSEHOLD
IGF	INTERNALLY GENERATED FUND
IMTs	INTERMEDIATE MEANS OF TRANSPORT
LSDGP	LOCAL SERVICE DELIVERY AND GOVERNANCE PROGRAMME
MCA	MILLENNIUM CHALLENGE AUTHORITY/ACCOUNT
MiDA	MILLENNIUM DEVELOPMENT AUTHORITY
MOFA	MINISTRY OF FOOD AND AGRICULTURE
MTDP	MEDIUM TERM DEVELOPMENT PLANS
NADMO	NATIONAL DISASTER MANAGEMENT ORGANISATION
NCCE	NATIONAL COMMISSION ON CIVIC EDUCATION
NDPC	NATIONAL DEVELOPMENT PLANNING COMMISSION
NORPREP	NORTHERN REGION POVERTY REDUCTION STRATEGY
NYEP	NATIONAL YOUTH EMPLOYMENT PROGRAMME
PLWHA	PEOPLE LIVING WITH HIV/AIDS
REP II	RURAL ENTERPRISES PROJECT PHASE II
SADA	SAVANA DEVELOPMENT AUTHORITY
SBM	STANDARD BUILDING MATERIALS
SOP	SOCIAL OPPORTUNITIES PROJECT
ST	SCIENCE AND TECHNOLOGY
TAs	TRADITIONAL AUTHORITIES
TCPD	TOWN AND COUNTRY PLANNING DEPARTMENT
TLMs	TEACHING/LEARNING MATERIALS
TVET	TECHNICAL VOCATIONAL EDUCATION AND TRAINING
UNDP	UNITED NATIONS DEVELOPMENT PROGRAMME
VIPs	VENTILATED IMPROVED PITS
WATSANS	WATER AND SANITATION COMMITTEES
WFP	WORLD FOOD PROGRAMME
WMCB	WEST MAMPRUSI COMMUNITY BANK LIMITED
WVG	WORLD VISION GHANA
ZEP	ZAGSILARI ECOLOGICAL FARMS PROJECT

# CONTENTS

## SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

LIST OF ACRONYMS.....	3
INTRODUCTION.....	9
DISTRICT BACKGROUND .....	10
Location and Size.....	10
Vision .....	10
Mission Statement .....	10
Climatic Condition.....	10
Drainage.....	11
Vegetation.....	11
Land Use:.....	12
Demographic Characteristics .....	12
Culture and Ethnicity .....	13
DISTRICT ECONOMY .....	14
Agriculture .....	14
Land Tenure and Development.....	14
Wildlife and Wildlife Management.....	15
Primary Processing .....	15
Storage Facilities.....	15
Livestock Farming.....	16
Dams for Agriculture .....	17
Irrigation facilities.....	17
Micro-Scale Industrial Activities.....	17
Gender in micro-industry.....	17
Financial Institutions .....	17
Transportation and Road Network.....	18
Dominant Energy Used .....	18
District Tourism Potential .....	19
Health and Nutrition.....	19
Major Diseases .....	21
HUMAN RESOURCE STATE.....	21
Water and Sanitation .....	22
Water Facilities.....	22
Liquid Waste Disposal .....	23
Solid Waste Disposal .....	24
District Water and Sanitation Team.....	24
District Education Situation .....	24
Educational Facilities.....	24

Staffing Level.....	25
Teacher/Pupil Ratio.....	25
School Enrolment.....	25
Drop-Out Rate.....	25
Technical/ Vocational Education.....	26
Broad Sectoral Goal In Line With the GSGDA .....	26
Key strategies within our MTDP and in line with GSGDA .....	27
CENTRAL ADMINISTRATION.....	27
STRATEGIES FOR REVENUE MOBILIZATION.....	27
ENVIRONMENT (CLIMATE CHANGE).....	27
Strategies.....	27
ENERGY .....	28
Strategies.....	28
TOWN PLANNING.....	28
Strategies.....	28
WATER AND SANITATION .....	28
Strategies.....	28
TRANSPORT.....	29
Strategies.....	29
GENDER .....	29
Strategies.....	29
SECURITY .....	29
Strategies.....	29
SUB-DISTRICT STRUCTURES .....	29
Strategies.....	30
GOOD GOVERNANCE .....	30
Strategies.....	30
SECTOR: AGRICULTURE.....	30
Strategies.....	30
SECTOR: EDUCATION.....	31
Strategies.....	31
Strategies.....	31
SECTOR: HEALTH.....	32
Strategies.....	32
HIV/AIDS/TB .....	32
Strategies.....	32
ENVIRONMENTAL HEALTH .....	32
SOCIAL WELFARE/COMMUNITY DEVELOPMENT.....	33
SOCIAL WELFARE.....	33
COMMUNITY DEVELOPMENT.....	33

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION.....	34
FINANCIAL PERFORMANCE.....	34
Revenue performance.....	34
EXPLANATION.....	34
Compensation.....	35
Goods and services.....	36
Assets .....	36
Compensation.....	37
Goods and services.....	37
Asset .....	37
Compensation.....	37
Compensation.....	38
Goods and services/Assets.....	38
Compensation/Goods and Services/Assets.....	40
Compensation.....	41
Goods and services.....	41
Compensation.....	42
NON-FINANCIAL PERFORMANCE (ASSETS).....	42
Challenges and constraints .....	45
OUTLOOK FOR 2013 .....	46
MTEF COMPOSITE BUDGET PROJECTION-2013-2015 .....	46
REVENUE PROJECTIONS .....	46
EXPENDITURE PROJECTIONS .....	46
Summary of Commitments Included In The 2013 Budget.....	46
Summary of 2013 MMDA Budgets .....	51
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....</b>	<b>52</b>

## LIST OF TABLES

Table 1: Age and Sex distribution of the population of West Mamprusi District.....	13
Table 2: Average Yield of Major Crops (Mt/Ha).....	14
Table 3: Energy Sources and Use.....	19
Table 4: Distribution of Health Facilities.....	20
Table 5: Cross sectional summary of the staff situation by facility.....	21
Table 6: Revenue performance.....	34
Table 7: Details of MMDA Departments.....	35
Table 8: Department of Agriculture.....	36
Table 9: Department Of Social Welfare and Community Development.....	37
Table 10: Works Department.....	38
Table 11: Physical Planning.....	39
Table 12: Trade, Industry and Tourism.....	39
Table 13: Education, Youth and Sports (schedule 2).....	40
Table 14: Health (schedule 2).....	41
Table 15: Disaster Prevention.....	42
Table 16: Non-Financial Performance (Assets).....	42
Table 17: Revenue Projections.....	46
Table 18: Expenditure Projections.....	46
Table 19: Summary of Commitments Included In the 2013 Budget.....	46
Table 20: Priority Projects and Programmes for 2013 and Corresponding Cost.....	47
Table 21: Summary of 2013 MMDA Budgets.....	51



## **INTRODUCTION**

1. Section 92(3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2012, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies ) ( Commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the West Mamprusi District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **DISTRICT BACKGROUND**

### **Location and Size**

3. The District was created in 1988 under LI 2061. It is located roughly within longitudes 0°35'W and 1°45'W and Latitude 9°55'N and 10°35'N. The total land area is 5,013 km<sup>2</sup> and shares boundaries with ten districts and one region – Upper East. Administratively the district has 49 Assembly persons, 7 sub-districts thus 6 Area Councils and 1 Town Council and lies within the Northern Region. The district has strong economic and functional linkages with some major settlements in the Upper East Region like Bolgatanga.

### **Vision**

4. The vision of West Mamprusi District Assembly is to develop the district to the status of a world class metropolis with a healthy, well informed and law abiding citizenry.

### **Mission Statement**

5. The Assembly exists to improve the quality of life of the people and enhance the development of the district by mobilizing resources to provide services and create an enabling environment for all stakeholders to participate in development.

### **Climatic Condition**

6. The district is characterised by a single rainy season, which starts in late April with little rainfall, rising to its peak in July-August and declining sharply and coming to a complete halt in October-November. The area experiences occasional storms, which have implications for base soil erosion depending on its frequency and intensity especially when they occur at the end of the dry season. Mean annual rainfall ranges between 950mm - 1,200mm.
7. The dry season is characterised by Hamattan winds. These winds, which blow across the Sahara desert, are warm and dry causing significantly daily temperatures and causing the soil to lose moisture rapidly. Maximum day temperatures are recorded between March-April of about 45°C while minimum

night temperatures of about 12°C have been recorded in December-January. The humidity levels between April and October can be as high as 95% in the night falling to 70% in the day. Night humidity for the rest of the years ranges between 80% and 25%.

### **Drainage**

8. The district is drained by the White Volta and its tributaries the Sissili and the Kulpawn rivers. Flooding by the White Volta is an annual problem caused mainly by the numerous small rivers, which flow into it especially below Pwalugu. Occasional flash floods have also been caused by spilling of waters from the Bagri Dam, further upstream in Burkina Faso.
9. The prevailing rainfall and the nature of the underlying rock formations determines to a large extent the ground and surface water potential for the district. The present combination of heavy run-off, high evaporation and transpiration and low infiltration rates to recharge aquifers in some areas in the district, contribute to water deficiencies especially to the west of the White Volta, the south around Fio area and eastern parts around Shelinvoya.

### **Vegetation**

10. The natural vegetation of the district is classified as Guinea Savannah Woodland, composed of short trees of varying sizes and density, growing over a dispersed cover of perennial grasses and shrubs. The climatic conditions, relief features and soil texture which foster water logged conditions (especially in the area west of the White Volta) in the rainy season and draughty soils in the dry season tend to develop a characteristically hardy tree vegetation adapted to long periods of dry spells. Vegetation and Land use maps are indicated in the next page.
11. The existence of dense woodlands and forests along river valley (especially areas along the basin of the White Volta and its tributaries) is gradually beginning to change due to the influx of people into these areas as a result of the successful control of river borne diseases (e.g. Onchocerciasis). The vegetation is also

annually affected by bush fires, which sweep across the savannah woodland each year. A map showing vegetative zones is shown below.

### **Land Use:**

12. Total land area in the District is 5013km<sup>2</sup>, with 45,781 hectares being put to cultivation. The average farm size is between 0.5 – 2.4 hectares. Land is normally acquired either by inheritance, from the chief or family heads. The principal land uses reflect the almost total rural base of the district economy. About 77.4% of the people depend on agriculture for their livelihood. Large amounts of land are therefore put to the cultivation of major crops like maize, millet, guinea corn, groundnuts and cotton. Important minor crops cultivated include legumes, cassava and yams. There are a lot of good lands for tree crops and large scale mechanized Agriculture.

### **Demographic Characteristics**

13. According to the 1984 population census, the West Mamprusi District recorded a population of 79,130. The District's population in the 2000 population and housing census put the figure at 115,025 people. The estimated population in 2005 was however fixed at 131,650. (Population projected from 2000 PHC). Out of this 49.7% are males and 50.13% are females. The urban population in the District is 18%. (Source: 2000 PHC). The District annual growth rate of population has been 2.7%. The estimated population as at the close of the year 2009 was 146,997. Provisional figures of the 2010 Population and Housing Census put the district population at 157,187 people.

Table 1: Age and Sex distribution of the population of West Mamprusi District

<b>AGE GROUP</b>	<b>MALE</b>	<b>FEMALE</b>
0 - 14	49.2	45.9
15 – 64	45	49.2
65 – 75+	5.8	4.9
<b>Total</b>	<b>100</b>	<b>100</b>

Sources: 2000 PHC. Ghana Statistical Service

14. The district has an average household size of 8 with a dependency ratio of 1:12. The district thus, has a population density of about 24 person/km<sup>2</sup> compared to 16 in 1984. The population growth pattern has shown an increase of 100% between 1970 and 1984, 75% between 1984 and 2001. The population is concentrated in and around Walewale, the district capital of within 10 to 15km radius. There are other pockets of relative concentration in and around Janga in the southern part of the district. The last area of relative concentration is Kpasenkpe-Duu area. The rest are either very sparsely concentrated or unsettled at all. There is therefore a very vast land of unoccupied land mass in the district.
15. The district is predominantly a rural one, with majority of the population living in rural areas. It is interesting to note that only 5 settlements have a population from 5,000 and above. Sixteen settlements were found to be in the range of 2,000 to 5,000 in 1997 but this number increased to 23 in 1999. The district capital, Walewale, alone accounts for 12% of the district's population (18,880).

### **Culture and Ethnicity**

16. The Mamprusis are the major ethnic group in the district who co-exist peacefully with other minor ethnic groupings including the Akan, Frafras, Kassinas, Bimobas, Fulanis, and the Ewes. The Ewes are mainly settler fishermen who have settled along the major rivers especially the White Volta – to engage in fishing. The Fulanis are also settled in the area and are herdsmen for the indigenous people.

## DISTRICT ECONOMY

### Agriculture

17. The economic base of the West Mamprusi District is agriculture with an average 80% of the economically active population engaged in one form or the other of it. Agricultural activities in the district include crop production, livestock and fisheries. Only 54.7% of the 80% however farm as a major activity. Agriculture is basically on a subsistence level with smallholder farmers representing the main users of agricultural land. The average farm sizes vary from 0.5 ha to 2.4 ha.

Table 2: Average Yield of Major Crops (Mt/Ha)

CROPS	2006		2007		2008		2009	
	Target	Achvemt	Target	Achvemt	Target	Achvemt	Target	Achvemt
Maize	1.9	1.6	0	0.6	0	1.3	0	1.5
Rice	3.5	2.5	0	2.7	0	1.9	0	2.5
Sorghum	1.5	1.1	0	0.5	0	1.0	0	0.9
Millet	1.5	0.6	0	1.2	0	0.9	0	1.0
G.nuts	1.0	1.0	0	1.9	0	1.0	0	0.6
Cowpea	1.0	1.2	0	1.1	0	1.0	0	0.8
Soya bean	1.1	1.1	0	0.6	0	1.0	0	0.9

Source: DADU 2010

18. The main tree crops indicated in field discussions are Sheanuts and Dawadawa (both harvested from the wild) and small plantings of cashew. To promote the production of cashew, the District Assembly has established a 10-hectare cashew plantation on the outskirts of Walewale.

### Land Tenure and Development.

19. Land in Walewale is owned by individual families whose control rest in the family head as the sole custodian. These lands belong to the Mamprugu skin and the divisional chief of the town acts as the resident trustee on behalf of the 'Nayiri'. Title to lands is derived from the allodia superior title. Lesser interests are

derived from this and one unique thing about this tenorial arrangement is that, ownership becomes perpetual after acquisition for housing purposes. Though still under the legal ownership of the skin, once the proper procedure of land acquisition for housing development is complete, the interest on land perpetuates. This however, does not apply to agricultural lands. Here, no agricultural lands are sold, hired or leased for, at least, peasant farming. All that is required is to approach the landowner with "kola money" and a plot is offered.

### **Wildlife and Wildlife Management**

20. The District can boast of some wildlife reserves though human activities have led to the depletion of wild life. There are Hippo traces in the Zanwara area, crocodiles in Walewale and other communities, antelopes and several families of monkeys across the District. West Mamprusi has part of it falling within the Mole Game reserves. As such large land has been protected by the game reserve for the purposes of ensuring good management and sustainability of the wildlife population. The District is making efforts to control wildfire and to introduce alternative livelihood activities to control exploitation of these wild animals. The district currently welcomes any partners that will support sustainable management and extraction of the wildlife resources to support the livelihood of the people.

### **Primary Processing**

21. Primary Processing of agricultural produce is done in the district though not on a large scale. Mostly it simply involves transforming farm produce into another form for local consumption. Sheanuts processing for exports is however picking up in the district. Some of the processed produce is groundnut oil, parboiled rice, Shea butter, smoked fish and Dawadawa spice.

### **Storage Facilities**

22. The local barn constitutes the most common storage facility in the district. The barns are constructed with grass-thatched roofs supported with wooden structures. Field survey indicates over 70% of farmers storing their harvest in the

traditional barn. A lot of the communities visited have pointed out modern storage facilities as measures of controlling post harvest losses. The use of jute bags for storing maize, rice, guinea corn, millet, groundnuts and beans is also widespread. Others use poly ACs. These produce are bagged after they have been thoroughly dried.

23. Survey results indicate that the use of pesticides and insecticides for storage of produce is gaining much attention now. The need for education on the proper use of chemical for storage is necessary to avoid food poisoning. A **marketing analysis** carried out revealed that about 50% of processed products were marketed within the settlements where production occurred. The district has seven (7) markets, the largest being the Walewale market followed by the Bulbia market.

### **Livestock Farming**

24. The flat grassland vegetation of the area facilitates the rearing of livestock and poultry in the district. Animals reared include cattle, sheep, goats, pigs, local birds and domesticated guinea fowl. The cattle population mainly consists of the small West African shorthorn breed and the rest being the Zebu type with few Sennas and N'damas. The sheep and goats are mainly the West African Dwarf breeds. The Directorate of Agriculture has begun the promotion of new breeds of guinea fowls. The Wulugu Livestock Company has started ostrich farming.
25. Field information revealed that about 60% of adults in the rural communities own at least one cow, 80% own at least a goat or sheep and 90-100% own fowls. All livestock are maintained on free range with isolated cases of supplementary feeding in the form of household waste or spoiled grain. The people in the district see the breeding of livestock as a viable investment. In addition, livestock is kept for religious reasons or as a source of animal protein. The common disease affecting livestock in the district includes tick, worm infections, diarrhea, black leg, foot and mouth disease, pneumonia, ascariasis, anthrax and helminthiasis.



### **Dams for Agriculture**

26. There are only ten dams and dugouts in the West Mamprusi District located mostly to the Eastern part of the District in the communities as named in the table below. These are in a very bad state and require rehabilitation. These are Gbimsi dam, Diani dam, Nayorku dam, Zangu-Vuga dugout, Gbani dam and Nabari dugout. The rest are Wulugu dugout, Nasia dam, Wungu dugout and Zangum dugout. The scanty and poor state of the few water bodies in the district does not provide any incentive for dry season farming and in view of the fact that the area is a major cattle-raising area, there are serious economic consequences requiring swift and urgent action to save the situation.

### **Irrigation facilities**

27. Though predominantly an Agricultural District, the West Mamprusi District lacks irrigation infrastructure to support dry season farming. With one single rainfall regime, food production situation is worsened during years of bad weather condition. The District though possesses large sites where large scale irrigation facilities can be established. The only irrigation facility the District can boast of is a small under-developed irrigation facility at Nasia. MiDA is however, in the process of rehabilitating and expanding the facility to boost production.

### **Micro-Scale Industrial Activities**

28. Even though the district is a predominantly agrarian economy, there is an amount of micro-scale industrial activities, which people engage in so as to aid and promote their general life status.

### **Gender in micro-industry**

29. These activities are concentrated in shea-butter and groundnut oil extraction. This industry in the district is dominated by female. Their male counterparts tend to be involved in bicycle repair and blacksmithing.

### **Financial Institutions**

30. The district has one **Community Bank**, which was opened in 1994, one commercial bank established in 2008 and one Agriculture Development bank

opened in 2010. The banks have injected some amount of capital into private and public business ventures, including water supply and sanitation development. There are also some **Susu operations** conducted by the banks and private individuals. Access to credit is limited by the problem of lack of security for the loans and the interest rates. This is worsened by the high default rate. This scares the banks from giving further loans.

### **Transportation and Road Network**

31. The total road network of the district is made up of primary, secondary and feeder roads. The district is served by about a total of 476.3Km of roads made up of 116km of trunk roads and 360km of feeder roads. The Ghana Highways Authority manages 116.3km of roads of which 19km is paved and the remaining 97.3km gravelled.
32. The total length of feeder roads in the district is about 360km, made up of 211km of which needs re-gravelling whilst others need major construction to ensure all year round use. The district has a road density of about 0.0950 / km<sup>2</sup> and is relatively one of the lowest in the country. It is important to indicate that road accessibility in the district is very poor and this has had a ripple effect on the provision of other social and economic services.
33. The major problem facing the road sector is to create a bridge linking up the district capital Walewale to the overseas area.

### **Dominant Energy Used**

34. Sources of energy used in lighting, cooking etc. and their percentage of usage are shown in Table 9 below.

Table 3: Energy Sources and Use

ENERGY SOURCE	PERCENTAGE USE	AVERAGE DISTANCE (ACCESSIBILITY)
Firewood	41.9%	2.7 Miles
Kerosene	34.9%	3.1 Miles
Charcoal	18.6%	8.7 Miles
Electricity/Gas	4.6%	-

Source: Socio-Economic Survey in 20 communities west of the White Volta.

35. The table shows that majority of households use firewood as an energy source. Put together, firewood and charcoal is used by 60.5% of all households. This puts a severe strain on depleting tree cover in the district. The most affected communities are Wulugu and Nabari.

### **District Tourism Potential**

36. The district can boast of unique tourist sites like, the Mysterious Golinga Springs, the Hippo Ponds at Zanwara, Terra Cotta Figurines at Yikpabongu, the Buyuori Caves, and local architecture especially a traditional mosque at Wulugu, amongst others.
37. The district has important tourism related socio-cultural resources these include:
- A warm welcome extended to visitors
  - Annual cultural festivals, Damba, Bugum etc.
  - Stability and social harmony
  - Largely unadulterated cultural heritage, particularly in the rural areas.
38. The objective of the district includes a focus on developing the attractions mentioned and special interest areas such as natural and cultural tourism. There is the need to link tourism development to the preservation of the environment as the basis for sustainable and social cost of effective tourism development.

### **Health and Nutrition**

39. Coverage of health services in the district is generally very low as available facilities are woefully inadequate. The highest level of health delivery system in

the District is the Walewale Hospital. There are 4 other Health Centres and some clinics located in the district some of which are not functional.

Table 4: Distribution of Health Facilities

<b>FACILITY</b>	<b>LOCATION</b>	<b>OWNERSHIP</b>	<b>REMARKS</b>
District Hospital	Walewale	Public	Functioning
Janga Health Centre	Janga	Public	Functioning
Kpasenkpe Health Centre	Kpasenkpe	Public	Functioning
Yikpabongu Health Centre	Yikpabongu	Public	Functioning
Kparigu Clinic	Kparigu	Private, Owned by PPAG	Functioning
Loagri Clinic	Loagri	Private, FAME	Functioning
Nutrition Centre	Walewale	Private, Catholic Family Health Project	Functioning
CHPS Compound	Yama	Public	Functioning
Nutrition Centre	Tinguri	Private, Catholic Family Health Project	Functioning
Nutrition Centre	Wulugu	Private, Catholic Family Health Project	Functioning
Nasia CHPS Compound	Nasia	Public	Functioning
Gbeo CHPS Compound	Gbeo	Public	Not Functioning

Source: **Directorate of Health-West Mamprusi District 2012**

40. In spite of the existence of the above facilities, people in the district have serious problems with access to health services. This is due to the poor physical conditions of the roads in most parts of the district. This phenomenon has accounted significantly for the limited health facilities in the district. Serious cases from the health facilities are either referred to the Bolgatanga Central Hospital, or the Baptist Medical Centre at Nalerigu.

## Major Diseases

41. The major health problems have been malaria, upper respiratory tract infections and diarrhea. Cerebro-spinal Meningitis (CSM) is a disease that has claimed many lives within the past few years. CSM is seasonal and usually appears in an epidemic form. Diarrhoeal and malarial diseases can be curtailed through better water supply and hygienic practices.

## HUMAN RESOURCE STATE

42. Management of Human Resource state of the District is critical as it forms the basis for quality health care delivery.
43. The District over the years operated far below the minimum human resource requirement levels for all health facilities in the District. In spite of these staffing constraints, the year 2011 some saw some improvement in the staffing situation. A total number of 35 health staffs were posted to the district. However five out of the 35 did not report to duty. An evolving threat to the Human resource base of the district is the high attrition rate of community health nurses to other regions and further studies. This phenomenon has the tendency of affecting service delivery if clear defined guidelines are not followed before granting transfers to staff.

Table 5: Cross sectional summary of the staff situation by facility

S/N	FACILITY	NO AT POST	NO. REQUIRED	SHORT FALL
1	District Health Directorate	13	19	6
2	Walewale Hospital	81	130	49
3	Janga Polyclinic	9	36	27

4	Kpasenkpe Health Center	6	10	4
5	Walewale Sub-district	11	15	4
6	Wulugu Health Center	1	10	9
7	Yikpabongo Health Center	0	10	9
8	Gbeo CHPS Zone	2	2	0
9	Nasia CHPS Zone	1	2	1
10	Yamah CHPS Zone	2	2	1
11	PPAG CLINIC	3	5	2
	<b>TOTAL</b>	129	241	112

## **Water and Sanitation**

### **Water Facilities.**

44. The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. Sixty-nine percent (69%) of settlements in the district rely on surface water for drinking either perennially or seasonally. Both human beings and animals share these same sources of water. There are a number of streams in the district.

Unfortunately most of them dry out in the dry season. Animals also share the streams.

45. The urban communities including Walewale, Nasia and Wulugu source water from boreholes fitted with pumps. Walewale the district capital enjoys pipe-borne water. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision (W.V.I) and New Energy.
46. Observations in the field indicate that most communities depend on streams, dugouts and ponds. In view of the high dependence of various traditional water sources by inhabitants in the district, there is a high incidence of water borne diseases in the district. The situation has improved tremendously of late from 2000 to 2005 where accessibility to potable water has increased from 31.5% to 51.6%. There are also four small town water systems in the District.

### **Liquid Waste Disposal**

47. The district capital, Walewale, has only 7 public aqua privies. These facilities are all in bad state of repair and needs replacement or serious rehabilitation. There are only two alternative KVIP latrines in the centre of the town to serve thousands of people either resident or travelling. There are aqua privies in bigger settlements including Janga, Kparigu, Yagaba, Wungu, Kpasenkpe and Gbimsi which are almost out of use. All these facilities need maintenance or to sound better, replacement. There are also water closets located in a number of government bungalows in the district. The district has 276 household VIP latrines, 7 institutional KVIP latrines and one public two-seater KVIP latrine. General sanitation conditions in several communities in the district are poor. Most people have no access to toilet facilities and the free-range system of human waste disposal is a very common feature. This has resulted in a high incidence of faecal-oral diseases in the district.

### **Solid Waste Disposal**

48. Solid waste disposal is not well developed in the district. However, the district has acquired refuse collection and disposal equipment to improve on the situation. The practice of indiscriminate dumping of refuse in both large and small communities still persist district wide.

### **District Water and Sanitation Team**

49. The district has in place a District Water and Sanitation Team (DWST), responsible for the management and administration of water and sanitation activities in the district. The DWST is currently involved in the following activities.
- Collection and dissemination of information about district water and sanitation programmes;
  - Monitoring the activities of Partner Organisations;
  - Co-ordinating the activities of all water and household latrine and related sanitation programmes;
  - Co-ordinating activities of NGOs in the water and sanitation sector.
  - In collaboration with CWSA, the DWST monitors water quality issues.

### **District Education Situation**

#### **Educational Facilities**

50. The Directorate of Education in the West Mamprusi District has eight educational circuits viz; Walewale Central, Walewale East, Walewale West, Kpasenkpe East, Kpasenkpe West, Janga, Kparigu, and Tinguri, The District has 48 pre-schools, 106 primary schools, 36 Junior Schools, 2 Senior Secondary Schools and 1 vocational school. However, it is sad to note that the district is still one of the districts in the country with serious deprivation and recording one of the lowest literacy levels in the region and the north entirely. While the regional average literacy rate is 27.3%, that of the West Mamprusi District is 23.3%.



### **Staffing Level**

51. Of the 657 teachers in the district, 54.2 per cent are trained with the remaining 45.8 per cent untrained. Though there are more trained teachers, teachers turn over from the district is very high. This leaves GES to always ask for more trained teachers which also goes to affect the District Assembly teacher sponsorship budget. A large stable number of trained teachers dedicated to duty provide a good environment for quality education in a district. In the case of senior secondary, trained teachers account for 71 per cent of the 48 teachers. It is imperative that the number of trained teachers must be increased in the district.

### **Teacher/Pupil Ratio**

52. The teacher-pupil ratios of nursery, primary, junior and senior secondary schools in the District are as follows. The district average teacher/pupil ratio as of 2005 stood as follows: for pre-school 1:129, primary 1:52 and J.S.S. 1:26. However, the figure for S.S.S. is 1:24 but this is not a true reflection of the ground situation since one teacher by virtue of subject areas may be doing either more or less than necessary. There is a wide skewness in the distribution of teachers. The deep rural communities have very limited number of teachers compared to in and around Walewale the district capital. This calls for an affirmative action to remedy the situation to ensure a balance in the distribution of teachers.

### **School Enrolment**

53. The current total enrolment of school children is 30,451 and made up of 16,255 males (representing 53.4%) and 14,196 females (representing 46.6%). The boy/girl Ratio gradually getting to 1:1 in most areas of the district from the previous estimate of 3:1.

### **Drop-Out Rate**

54. Dropout from school is gradually dwindling with increasing enrolments though still prevalent in some circuits. The practice also takes seasonal trends. Most parents engage in the habit of sending their children to farm during the farming

season especially the boys. This reverses after harvest. The incidence of seasonal drop out is therefore rife. During the farming season, not less than 35% of the pupils in the district stop attending school. They help their parents on their farms. Education on this subject is yielding results and the annual school dropout rate is declining significantly. The high drop-out rate of girls in school is the most significant phenomenon in the educational system in the district. Part of the problem can be attributed to the fact that as pupils grow up, they are needed in the house to take part in the tedious task of fetching potable water, a task considered to be for females. The girls also tend to migrate to the south to work to get money to get married. The issue of girl migration is currently the number one social problem among the development stakeholders of the District.

### **Technical/Vocational Education**

55. There is only one vocational school in the district which is at its teething stage. The avenues for acquiring vocational and technical skills are therefore exceptionally limited. This does not auger well for development since this leaves most junior secondary school leavers without jobs. The District Assembly is making strenuous efforts in this direction to provide employable skills to the youth. Through the efforts of the District Education and Administration offices, a vocational school was successfully opened in the 2002/2003 academic year. The school has an enrolment of sixty students made up of females. The district is vigorously pursuing non-formal education for the adult population. Currently, there are about 120 adult literacy close to 3000 learners. Out of the total number of learners, 1,668 are male whilst 1,332 are female.

### **Broad Sectoral Goal In Line With the GSGDA**

56. The Assembly's broad sectoral goal is to enhance community participation in good governance and decision making and also to ensure a sustainable, spatially integrated and orderly development of human settlement for socio-economic development.

### **Key strategies within our MTDP and in line with GSGDA**

57. Activities being carried out of the Annual Action Plan (AAP) of the MTDP aligned to the GSGDA and captured in the Activate software of the Composite Budget include the under listed:

### **CENTRAL ADMINISTRATION**

#### **STRATEGIES FOR REVENUE MOBILIZATION**

58. **Objective 1: To build the capacity of the revenue collection machinery to improve collection by 15% annually.**

##### **Strategies**

- Organize sensitization campaign on revenue collection in all Area councils in the district.
- Form taskforce for revenue collection.
- Organize two training sessions on revenue mobilization for all revenue staff.
- Review revenue data base of the district.
- Valuation of all immovable properties in the district.
- Provide Motor bikes for field revenue collection.
- Motivate task force for revenue collection.

59. **Objective 2: To Pursue and expand market access.**

##### **Strategies**

- Rehabilitate some market structures in the district.
- Construct 2No market stalls at Kparigu and Wungu markets in the district.

#### **ENVIRONMENT (CLIMATE CHANGE)**

60. **Objective 3: To facilitate the establishment of 150 acres of woodlot plantation in 10 communities to combat desertification and other climate change effects annually.**

##### **Strategies**

- Publication of environmental Bye-Laws in the Gazette.
- Collaborate with institutions working on environmental issues in the district.

- Organize sensitization campaign on climate change and disaster risk reduction.
- Establish 150 acres of tree plantation in selected communities in the district.
- Produce trees seedlings for planting.
- Monitor tree planting activities in all beneficiary communities.

## **ENERGY**

61. **Objective 4: To provide adequate and reliable power to meet the needs of Ghanaians and for export.**

### **Strategies**

- Procure 300 No. 8m treated electricity poles for selected community.
- Connect electricity to five communities in the district.

## **TOWN PLANNING**

62. **Objective 5: To Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development.**

### **Strategies**

- Produce settlement layout for three communities and expand the layout of one community in the district.
- Procure basic office equipment.
- Organize and service quarterly statutory planning committee meetings.
- Carry out sensitization campaign on proper housing development in Walewale, Kparigu, Wungu, Gbimsi and other communities.

## **WATER AND SANITATION**

63. **Objective 6: To Accelerate the provision of affordable and safe water.**

### **Strategies**

- Construct Small Town Water Systems for Kparigu and Tinguri.
- Construct 15 boreholes in selected communities.
- Rehabilitate 30 orphaned and broken down boreholes.
- Rehabilitate and expand STWS for Walewale.

- Construct institutional sanitation facilities.
- Monitoring of Water and Sanitation Activities.

## **TRANSPORT**

64. **Objective 7: To Create and sustain an efficient transport system that meets user needs.**

### **Strategies**

- Improve at least 30 kilometers of feeder roads district wide.
- Ensure effective and efficient office running of the District Feeder Roads Officer.
- Payment for NORPREP road projects.
- Effectively monitor all the road works in the district.

## **GENDER**

65. **Objective 8: To Bridge gender gap in access to education.**

### **Strategies**

- Enroll the disabled in schools or in employable skills training.
- Control the outmigration of girls and boys of school going age to "kayayee".
- Embark on enrolment drive for the girl child.
- Support females in institutions of higher learning.

## **SECURITY**

66. **Objective 9: To improve the capacity of security agencies to provide internal security for human safety and protection.**

### **Strategies**

- Construct 1 No. Police Post at Nasia.
- Motivate Police staff in the district.
- Provide logistics to enhance performance of security agencies in the district.

## **SUB-DISTRICT STRUCTURES**

67. **Objective 9: To build the capacity of sub-district structures.**

### **Strategies**

- Train Area Councilors on the Planning/Budgeting processes and Revenue mobilization.
- Provide each Area Councils with motorbikes to ease transportation difficulty and enhance their performance.
- Encourage them to hold Area Council meetings regularly.

### **GOOD GOVERNANCE**

68. **Objective 10: Strengthen functional relationship between Assembly Members and citizens.**

#### **Strategies**

- Organize and service General Assembly meetings.
- Organize and service Executive Committee meetings.
- Organize and service F&A Sub committee meetings.
- Organize and service Works Sub Committee meetings.
- Organize and service Justice and Security Sub Committee meetings.
- Organize and service Women and Children Sub Committee meetings.
- Organize and service Social Services Sub Committee meetings.
- Organize and service Development planning Sub Committee meetings.
- Provision has been made for the effective and efficient operations of the Assembly.
- Provision has also been made for all on-going projects in the district.

### **SECTOR: AGRICULTURE**

69. **Objective 11: To Promote selected crop development for food security, export and industry**

#### **Strategies**

- Support Farmers award scheme.
- Support AEAS to disseminate research findings for improved output.
- Implement Block Farm Project Activities.
- Organize field tour for farmers.

- Build capacity of Farmers in Agri-business.
- Build the capacity of DADU staff
- Provide accommodation for DADU staff etc.
- Provide water pumping machines for dry season irrigation.

## **SECTOR: EDUCATION**

70. **Objective 12: To Increase equitable access to and participation in education at all levels.**

### **Strategies**

- Construct 1No. 3 unit classroom blocks for Nuru-Islam, Bulbia, Diibsi and other selected schools.
- Construct 5No early childhood development centres in selected communities in the district.
- Rehabilitate 3No. 3 unit classroom blocks at Janga, Boakudow and Boamasa.

71. **Objective 13: To improve quality of teaching and learning.**

### **Strategies**

- Organize insert for selected JHS teachers on ICT.
- Supply and connect 10 computers to internet in the District library.
- Feed 6,960 pupils in 25 schools benefiting from the School Feeding Programme.
- Conduct carrier guidance to JHS 3 students on the importance of Tech/Voc. Education.
- Support the training of 40 Teacher trainees.
- Construct 5No. teachers' quarters in remote areas of the district
- Support UTTBE trainees.
- Award deserving teachers annually.
- Ensure effective supervision of teachers.
- Rehabilitate 1No. Teachers' quarters at Walewale.

## **SECTOR: HEALTH**

72. **Objective 14: To improve access to quality maternal, neonatal, child and adolescent health services.**

### **Strategies**

- Ensure the functioning of all 3 clinics/CHPS compounds.
- Support child immunization activities in the district.
- Sponsor 20 Nurse Trainees in Health Training Institutions.
- Rehabilitate 2 No. Nurses quarters at Walewale.
- Construct 1No. CHPS compound at Tinguri.

## **HIV/AIDS/TB**

73. **Objective 15: To ensure the reduction of new HIV/AIDS, STI/TB transmission.**

### **Strategies**

- Intensify public awareness creation on stigmatisation.
- Promote institutional collaboration on HIV activities.
- Ensure effective and continuous monitoring of HIV prevalence rate.
- Reduce risk of child and maternal infection.

## **ENVIRONMENTAL HEALTH**

74. **Objective 16: Accelerate the provision of Environmental Sanitation.**

- Implement CLTS in the district.
- HHETPS including CLTS at Kparigu.
- Grade all final disposal site in the district.
- Carry out health education and promotion in the district.
- Collection and transportation of communal refuse containers.
- Rehabilitate communal refuse containers.
- Procure 1 No. motor bike for Environmental Health Unit.
- Implement the fumigation project in the district.



## **SOCIAL WELFARE/COMMUNITY DEVELOPMENT**

### **SOCIAL WELFARE**

75. **Objective 17: Improve access to quality education for people with disabilities.**
- Organize social educational programmes for the disabled.
  - Register all disabled persons in the district.
  - Visit beneficiaries of the LEAP programme.
  - Provision made to cater for people with disability for 2013 (1.5% of DACF)
76. **Objective 18: Promote effective child development in all communities especially in deprived areas.**
- Visit all day cares and orphanages in the district.
  - Carryout investigations on child neglect and abuse.
  - Create public awareness on child rights.

### **COMMUNITY DEVELOPMENT**

77. **Objective 19: Strengthen the children's department to promote the rights of children.**
- Form and train community based child protection teams.
  - Organize community sensitization on kayayo menace and child trafficking in the district.
78. **Objective 20: Protect the rights and entitlement of women and children**
- Animate and sensitize communities on government policies
  - Link income generating groups to public financial institutions to access micro credit
  - Identify and train interested shea-butter processing groups on soap making

# STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

## FINANCIAL PERFORMANCE

Table 6: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at December 31 <sup>st</sup> 2012						
REVENUE Items	2011 budget	Actual as at December 31 <sup>st</sup> , 2011	2012 budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	1 109,550.0061560. 00	4 101,232.205. 77	122, 122,450.004 50	66, 90,345.65	32,104.35	26.22
<b>GOG</b>						
Compensati on	313,763.00	275,408.79	313,763	436,173.88	122,380.88	39.00
Goods and services	300,000.00	226,470.57	460,392.19	546,784.88	86,392.69	18.77
Assets	2,298,500.00	2,146,792.08	2,326,618.31	3,089,442. 71	762,824.40	32.78
DACF	1,500,000.00	1,511,672.74	1,029,628.25	1,008,153. 92	21,474.33	(2.08)
DDF	750,000.00	-	900,000.00	1,265,680. 06	365,680.06	40.63
UDG	-	-		-	-	-
<b>Other donor transfers</b>	<b>670,000</b>	<b>686,918.84</b>	<b>2,347,115</b>	<b>811,658.3 2</b>	<b>1,535,456. 68</b>	<b>(65.42 )</b>

### EXPLANATION

79. IGF – the variance of GH¢32,104.35 was recorded at the end of 2012. The variance was as a result of the district being split into two districts by June 2012.

The Assembly in order to increase its IGF base came up with a Revenue Data Base to help the Assembly come up with realistic targets for collectors. This has started proving positive.

80. For GoG Transfers an amount of GH¢982,958.76 was recorded for 2012. Moreover, in 2011, the district had not started with the implementation of the composite budget and therefore did not categorize items in Compensation, Goods and services and Assets.
81. Due to the single spine arrears Compensation will exceed the target set in the budget.
82. Also it could be seen that the District depends to a large extent on donor support. These funds if are not gotten on time makes it very difficult for the Assembly to fulfill its mandate

Table 7: Details of MMDA Departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Central Administration</b>				
Performance as at December 31 <sup>st</sup> , 2012				
Expenditure Items	2012 budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	313,763.00 <b>63.00</b>	<b>1436,173.88 80.23</b>	122,410.88	39
Goods and services	687,163.00	546,784.88	(140,378.12)	(20.4)
Assets	917,694.00	1,265,680.06	347,986.06	37.9
<b>TOTAL</b>	<b>1,604,857.</b>	<b>1,812,464.94</b>	<b>33,0018.82</b>	

### **Compensation**

83. From the table above compensation comprise GOG paid salaries and also monthly wages paid to casual workers by the Assembly from its IGF.

### Goods and services

84. The Assembly received GH¢546,784.88 as GOG transfers for G&S.

### Assets

85. On Assets, the Assembly depends heavily on donor support to carry such activities. By December 2012, an amount of GH¢1,265,680.06 had been received. Moreover, most donor funds had not been transferred to the Assembly.

Table 8: Department of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department of Agriculture</b>				
Performance as at December 31 <sup>st</sup> , 2012				
Expenditure Items	2012 budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	233,199.00 <b>3,199.00</b>	414,084.72 <b>4,084.72</b>	180,885.72 <b>80,885.72)</b>	77.57
Goods and services	57,700.00	21,059.03	(36,640.97)	(63.50)
Assets	0	0	0	
<b>TOTAL</b>	<b>292,899.00</b>	<b>435,143.75</b>	<b>(121,185.72)</b>	<b>125.85</b>

### Compensation

86. From the table above, compensation for workers of the Department of Agriculture in the district will exceed the target set in the budget due to the SSSS.

### Goods and services

87. As at June 2012, no GOG funds in relation to G&S had been transferred to the department of the Assembly.

### Asset

88. The department had no budget line for asset.

Table 9: Department Of Social Welfare and Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Department Of Social Welfare And Community Development</b>				
Performance as at December 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	46,107.00	<b>15, 552.54</b>	<b>30,554.46</b>	<b>.3</b>
Goods and services	292,646	0	(292,646)	(100)
Assets	0	0	0	0
<b>Total</b>	<b>338,753</b>			

### Compensation

89. This comprises salaries of both Social Welfare and Community Development. Hitherto they had a number of staff. During the course of the year some of the officers in the department were transferred from the district. This accounted for the huge gap.

Table 10: Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Works Department</b>				
Performance as at December 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,931.00.00	0	-	-
Goods and services	63,902.00	2,480	(61,422.00)	(96.11)
Assets	2,407,432.00	597,156	(1,810,276.00)	(75.19)
<b>TOTAL</b>	<b>2,477,265.00</b>	<b>599,636</b>	<b>(1,871,698.00)</b>	<b>(75.55)</b>

### **Compensation**

90. For 2012 only a compensation ceiling was given to this unit. Interestingly, the salary of the officer does not pass through the Treasury.

### **Goods and services/Assets**

91. For Goods and services an amount of GH¢2,480.00 had been spent on monitoring while and amount GH¢597,156.00 has also been spent on Assets.

Table 11: Physical Planning

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Physical Planning</b>				
Performance as at December 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual as at December	Variance	%
	GH¢	GH¢	GH¢	
Compensation	5,532			
Goods and services	0	0	0	
Assets	0	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	

92. For 2012 only a compensation ceiling was given to this unit. Interestingly, the salary of the officer does not pass through the Treasury. For Goods and services and Assets no provision was made in the composite budget for the unit.

Table 12: Trade, Industry and Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Trade, Industry and Tourism</b>				
Performance as at December 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual as at December	Variance	%
	GH¢	GH¢	GH¢	
Compensation	17,284.00, <b>284.00</b>		17,284	
Goods and services	18,508	0	18,508	(100)
Assets	0	0	0	0
<b>TOTAL</b>	<b>35,792.03</b>	<b>0</b>	<b>35,792.00</b>	<b>100</b>

93. This is a schedule (2) department but we managed to get the pay slips of the officers in the department thus NBSSI and Cooperatives. However at time of this write-up we could not lay hands on the actual compensation to date.

Table 13: Education, Youth and Sports (schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at December 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
	GH¢	as at December 31 <sup>st</sup> , 2012 GH¢	GH¢	
Compensation	--- --	<b>6,56,530,573.76</b>	<b>30,573.76</b>	-
Goods and services	26,250.00	29,814.28	3,564.28	13.57
Assets	1,132,099.00	262,500.00	(869,599.00)	76.81
<b>TOTAL</b>	1,158,349.00	6,822,889.04		

#### **Compensation/Goods and Services/Assets**

94. This is a schedule (2) department the compensation as at June, 2012 of the department was readily available at the district Treasury though there was no budget line. For Assets an amount of GH¢262,500.00 was expended on this department in terms of school infrastructure.



Table 14: Health (schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Health(schedule 2)</b>				
Performance as at December 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
	GH¢	as at December 31 <sup>st</sup> , 2012	GH¢	
Compensation	76,973.00, <b>973.00</b>	<b>6635,748.96</b> <b>35,748.96</b>	558,775.96)	<b>93</b>
Goods and services	52,245.00	9,518.88	(42,726.12)	(81.78)
Assets	309,335.00	0	(309,335)	(100)
<b>TOTAL</b>	<b>438,553.00</b>	<b>645,267.84</b>	<b>206,714.84</b>	

### **Compensation**

95. Being a schedule (2) department there was no budget ceiling for Compensation. The district Treasury was able to make available the actual salaries paid to the department by Central Government to both environmental health officers and other health workers in the district.

### **Goods and services**

96. Moreover for Goods and services an amount of GH¢9,518.88 was received.

Table 15: Disaster Prevention

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at December 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual as at December 31 <sup>st</sup> , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	<b>- 0</b>	58,567.32 <b>8,567.32</b>	-	
Goods and services	2,920.00	0	(2,920.00)	(100)
Assets	0	-	-	-
<b>TOTAL</b>	<b>2,920.00</b>	<b>58,567.32</b>		

### Compensation

97. NADMO is also a schedule (2) department. There was no budget in the Activate for it but the district Treasury was able to make available the actual salaries paid to the department by Central Government. Moreover Goods and services for Disaster Management was capture under Administration

Table 16: Non-Financial Performance (Assets)

STATUS OF 2012 BUDGET IMPLEMENTATION				
NON- FINANCIAL PERFORMANCE				
Activity (organize by sector)	Key Achievement			
	Output	Outcome	Remarks	
<b>SOCIAL SECTOR</b>				
<b>Education</b>				
1. Construction of 1 No. 3unit Teachers Accommodation at Mimima	3 unit Teachers Accommodation constructed and furnished	Teachers will stay and teach pupils	Plasted	
2. Construction of 1 No. 3unit Teachers Accommodation at	3 unit Teachers Accommodation	Teachers will stay and teach pupils	Plasted	

Kunkuak	constructed and furnished		
3. Construction of 1 No. 3 unit classroom block at Daboya	3 unit Classroom block constructed	School children have been removed from under the tree	In Use
4. Construction of 1 No. 3 unit Teachers Accom at Yagaba	3 unit Classroom block constructed	Teachers will stay and teach pupils	Completed
5. Construction of 1 No. 3 unit classroom block at Sayoo-Sandafong	3 unit Classroom block constructed	School children have been removed from a dilapidated structure	In Use
6. Construction of 1 No. 3 unit classroom block at Katigri	3 unit Classroom block constructed	School children have been removed from under the tree	In Use
7. Construction of 1 No. 3 unit classroom block at Tinguri	3 unit Classroom block constructed	School children have been removed from under the tree	Plasted
Sponsorship package for 40 Teacher trainees in Teacher Training Institutions.	40 Teacher trainees sponsored	The number of trained teachers in the district increased to facilitate teaching and learning	Completed
Support 150 tertiary student	150 tertiary student supported	The employable labour force increased	Completed
<b>Health</b>			
Sponsorship package for 20	20 Nurse trainees	The number of	Completed

Nurse trainees in Health Training Institutions.	sponsored	enrolled Nurses in the district increased to facilitate health delivery	
Support to the hang-up campaign	Over 10,000 mosquito nets supplied to households in the district	Malaria infections reduced to the barest minimum	Completed
Organise clean-up campaign in Walewale	Clean-up campaign organized	Gutters have free flow of waste water	Completed
<b>ADMINISTRATION</b>			
1. Conduct training for revenue staff and Area Council staff on revenue mobilization	Revenue staff trained in revenue mobilization	Revenue base of the Assembly improved	Completed
2. Procure 500 No. 8m treated electricity poles for selected community.	500 No. electricity poles procured	Most people enjoy electricity	Completed
3. Construction of U-Drain culvert on the Hospital road	U-Drain culvert on the Hospital road constructed	Flooding along that stretch minimized whenever it rains	Completed
4. Construction of culvert for Dist. Fire Station	Culvert constructed	Officers use new office	Completed
Monitoring of Water and Sanitation Activities	Water and Sanitation Activities monitored	People in the district benefit from portable water	On-going
Purchased 2 No. Motor bikes for field revenue collection.	2 No. Motor bikes purchased	Revenue base of the Assembly enhanced	Completed

Organized and serviced at least 3 General Assembly meetings	General Assembly meetings organized	Increase accountability	On-going
Organize training for staff both in and out of the Region	Training for staff organized	Staff efficiency and effectiveness enhanced	On-going
<b>ECONOMIC SECTOR AND OTHERS.</b>			
1. Construction of 1 No 5 unit Twin lockable stores at Walewale	1 No 5 unit Twin lockable stores at Walewale constructed	Assembly's revenue base enhanced	Completed
2. Construction of 1 No 12 unit Twin lockable stores at Walewale	1 No storey 12 unit Twin lockable stores at Walewale	Assembly's revenue base enhanced	Structural level
3. Conduct spot improvement works on Duu- Kpasenkpe feeder road	Spot improvement works on Duu- Kpasenkpe feeder road carried out	Improved road network	Completed

### **Challenges and constraints**

98. A major challenge to the Composite Budget process has been the commitment of some Department of the Assembly in the release of information to feed the system.
99. Also the late transfer of funds for their activities also added to the drama.
100. Moreover, because it has to do with Composite Budget the District Budget Committee will leave everything to the District Budget Officer which is also not helping when it comes to the implementation.
101. In addition, the Ministry should not give budget lines for Internally Generated Funds.
102. Also the time set for the presentation of the draft is always too short. This makes it difficult for most districts to come up with actual situation in the implementation.

## OUTLOOK FOR 2013

### MTEF COMPOSITE BUDGET PROJECTION-2013-2015

Table 17: Revenue Projections

	2013(GH¢)	2014(GH¢)	2015(GH¢)
<b>INTERNALLY GENERATED REVENUE</b>	103,823	103,823	103,823
<b>GOG TRANSFERS</b>	43,610.96	43,610.96	43,610.96
COMPENSATION	430,014	430,014	430,014
GOODS AND SERVICES	809,868.90	809,868.90	809,868.90
ASSETS	3,860,439	3,860,439	3,860,439
DACF	1,029,628	1,029,628	1,029,628
DDF	854,164	854,164	854,164
UDG	0	0	0
<b>OTHER DONOR FUNDS</b>	21,880.40	21,880.40	21,880.40

Table 18: Expenditure Projections

	2013 (GH¢)	2014(GH¢)	2015(GH¢)
COMPENSATION	475,000	475,000	475,000
GOODS AND SERVICES	1,530,662	1,530,662	1,530,662
ASSETS	3,219,564	3,219,564	3,219,564
<b>TOTAL</b>	<b>5,225,226</b>	<b>5,225,226</b>	<b>5,225,226</b>

Table 19: Summary of Commitments Included In the 2013 Budget

Name of Department	List of projects/Activities	Amount (GH¢)	Commencement certificate No
ADMINISTRATION			
	Construction of 1 No 12 unit Twin lockable stores at Walewale	44,655.00	WMDA/DDF/MTK/ ST/12/01
	Retention for all projects	80,000	All projects
HEALTH			
	Construction of 1 No. Doctors Bungalow at Walewale	60,000	WMDA/DDF/DB/12/01

	Construction of 1 No. Doctors Bungalow at Janga	65,000	WMDA/DACF/DB/12/02
	Completion of Nurses Quarters at Wulugu	67,219.50	
EDUCATION			
	Construction of 1 No. 6 Unit classroom block at Walewale	80,000.00	WMDA/DDF/CRB/12/01

Table 20: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									
1) Procurement of 300 electricity poles.				110,000			110,000	110,000	110,000
2) Construction of 15 boreholes in underserved communities						150,000	150,000	150,000	150,000
3) Rehabilitation of Walewale Small Town Water System						532,132	532,132		
4) Construction of Institutional Sanitation facilities						130,000	130,000		
5) Construction of 1 No Limited Reticulated Water System at Tinguri						50,000	50,000		
6) Monitoring of Water and Sanitation activities in the						10,500	10,500		

district									
7) Improve at least 30 Kilometres of feeder roads in the district		44,980							
8) Payment for NORPREP road projects				214,947			214,947		
Construction of 5 No. classroom blocks for Guabuliga, Diani, Mimima, Takorayiri, Zangu-Yakura, Primary schools				393,750			393,750	400,000	400,000
Sponsor the training of Teachers/Nurses and support to tertiary students			32,000				32,000	32,000	32,000
Construct 2 No Teachers' quarters in remote areas.						50,000	50,000	190,000	190,000
Organise community outreach programmes			12,800				12,800	12,800	12,800
<b>Economic</b>									
Train farmers on group dynamics and loans management.		3,000					3,000	3,000	3,000
Facilitate the supply of farm inputs to farmers'		5,000					5,000	5,000	5,000



district wide									
Produce 10,000 trees seedlings annually for planting.			10,000				10,000	10,000	10,000
Facilitate proper farmer groups' organization for improved production.		5,000					5,000	5,000	5,000
Support to farmers day celebration.			10,000				10,000	10,000	10,000
Implement and monitor Block Farm Project activities		3,000					3,000	3,000	3,000
Sensitize 20 communities on benefits of group work		5,000					5,000		
Establish at least 8 functional coops of unemployed youth and small holders in the rural and urban areas		5,000					5,000		
Organize social educational programmes for the disabled		1,644							
Register all disabled persons in the district		1,000							
Provision to cater for people with disability (1.5%			31,673				31,673		

DACF)									
Educate women and the marginalized on their rights		1,250					1,250		
Carryout investigations on child neglect and abuse		940					940		
Visit all day cares and orphanages in the district		400					400		
Form and train community based child protection teams		1,720					1,720		
Organise community sensitization on kayayo menace and child trafficking		851					851		
Identify and train interested shea butter processing groups on soap making		1,670					1,670		
<b>Administration (etc)</b>									
Meetings of the Assembly	37,050						37,050	37,050	37,050
Ensure effective supervision of teachers	1,000						1,000	1,000	1,000
Monitoring of all projects in the district			50,000				50,000	50,000	50,000
All recurrent expenditure	60,000		45,000				105,000	105,000	105,000

Carryout sensitization campaign on proper dev't in selected communities		1,385.09					1,385.09		
Organize and service quarterly statutory planning committee meetings		1,600							
Produce settlement layouts for 3 communities and expand the layout of 1 community in the district			40,000				40,000	40,000	40,000
Conduct sensitization campaign on payment of tax.			10,000				10,000	10,000	10,000

**Table 21: Summary of 2013 MMDA Budgets**

Department	Goods and services (A)	Assets (B)	Compensation (C)	Total	Funding			
					GOG (compensation, goods and services and assets) (D)	DDF (E)	UDG	OTHER DONORS (F)
Central Administration	383487	443,870	137,704	965,061		47,467	0	63,981
Finance								

Education youth and sports (schedule 2)	546,043	59,500		605,543	0	286,250	0	0
Health (schedule 2)	157,285	7,500	0	164,785	0	74,500	0	0
Waste management								
Agriculture	31,690	2,500	271,492	306,682	296,009	0	0	21,880
Physical Planning	2,985	40,162	5,532	48,679	8,679	0	0	0
Social Welfare & Community Development	12,647	0	0	12,647	12,647	0	0	0
Natural resource conservation								
Works	9,297	44,980.59	21,699	75,977	75,977	0	0	2,144,302
Trade, Industry and tourism	10,000			10,000				
Budget and Rating								
Legal								
Transport								
Disaster Prevention	5,160			5,160				
Urban Roads								
Birth and Death								
<b>TOTALS</b>	<b>1,158,594</b>	<b>598,513</b>	<b>436,427</b>	<b>2,194,534</b>	<b>393,312</b>	<b>408,217</b>	<b>0</b>	<b>2,397,182</b>
<b>GRAND TOTAL = A+B+C+D+E+F</b>								<b>5,225,226</b>

**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	478,099		
010201 1. Improve fiscal resource mobilization	0	78,730		
020101 1. Improve private sector competitiveness domestically and globally	0	10,000		
020103 3. Pursue and expand market access	0	134,655		
030101 1. Improve agricultural productivity	0	5,731		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000		
030104 4. Promote selected crop development for food security, export and industry	0	31,837		
030107 7. Improve institutional coordination for agriculture development	0	700		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	23,495		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	31,155		
050102 2. Create and sustain an efficient transport system that meets user needs	0	281,225		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	122,735		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	43,147		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	5,160		
051102 2. Accelerate the provision of affordable and safe water	0	1,922,355		
051103 3. Accelerate the provision and improve environmental sanitation	0	164,065		
060101 1. Increase equitable access to and participation in education at all levels	0	863,793		
060102 2. Improve quality of teaching and learning	0	51,000		
060103 3. Bridge gender gap in access to education	0	2,000		
060104 4. Improve access to quality education for persons with disabilities	0	34,718		
060105 5. Improve management of education service delivery	0	0		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	87,717		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	101,300		
061101 1. Promote effective child development in all communities, especially deprived areas	0	2,790		
061201 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	55,429		
070201 1. Ensure effective implementation of the Local Government Service Act	0	442,185		
070204 4. Strengthen functional relationship between assembly members and citizens	0	44,295		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,225,226	10,000		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	4,260		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	7,270		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	115,500		
071003 3. Increase national capacity to ensure safety of life and property	0	60,570		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	500		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	2,671		
071110 10. Protect the rights and entitlements of women and children	0	4,140		
<b>Grand Total ¢</b>	<b>5,225,226</b>	<b>5,225,226</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>West Mamprusi - Walewale</b>					
<b>Taxes</b>	<b>0.00</b>	<b>25,600.00</b>	<b>25,600.00</b>	<b>16,000.00</b>	<b>-9,600.00</b>	<b>62.5</b>	<b>21,700.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	25,500.00	25,500.00	16,000.00	-9,500.00	62.7	21,500.00
114 Taxes on goods and services	0.00	100.00	100.00	0.00	-100.00	0.0	200.00
<b>Grants</b>	<b>0.00</b>	<b>4,383,890.59</b>	<b>4,383,890.59</b>	<b>0.00</b>	<b>-4,383,890.59</b>	<b>0.0</b>	<b>5,121,402.61</b>
131 From foreign governments	0.00	1,950,000.00	1,950,000.00	0.00	-1,950,000.00	0.0	1,953,292.40
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	2,433,890.59	2,433,890.59	0.00	-2,433,890.59	0.0	3,168,110.21
<b>Other revenue</b>	<b>0.00</b>	<b>96,876.00</b>	<b>96,876.00</b>	<b>11,004.00</b>	<b>-85,872.00</b>	<b>11.4</b>	<b>82,123.00</b>
141 Property income [GFS]	0.00	12,704.00	12,704.00	4,004.00	-8,700.00	31.5	13,224.00
142 Sales of goods and services	0.00	81,472.00	81,472.00	7,000.00	-74,472.00	8.6	56,848.00
143 Fines, penalties, and forfeits	0.00	600.00	600.00	0.00	-600.00	0.0	750.00
145 Miscellaneous and unidentified revenue	0.00	2,100.00	2,100.00	0.00	-2,100.00	0.0	11,301.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,506,366.59</b>	<b>4,506,366.59</b>	<b>27,004.00</b>	<b>-4,479,362.59</b>	<b>0.6</b>	<b>5,225,225.61</b>

### 3-year MTEF Revenue Budget Summary

In GH¢

**Actual**                      **2013**    -    **2015**

*Revenue Item*                      *2012*                      *2013*                      *2014*                      *2015*                      *Total*

**Central Administration, Administration (Assembly Office).**

**West Mamprusi - Walewale**

<b>Taxes</b>	<b>16,000.00</b>	<b>21,700.00</b>	<b>21,700.00</b>	<b>21,700.00</b>	<b>65,100.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	16,000.00	21,500.00	21,500.00	21,500.00	64,500.00
11 Taxes on goods and services	0.00	200.00	200.00	200.00	600.00
<b>Grants</b>	<b>0.00</b>	<b>5,121,402.61</b>	<b>5,121,402.61</b>	<b>5,121,402.61</b>	<b>15,364,207.83</b>
13 From foreign governments	0.00	1,953,292.40	1,953,292.40	1,953,292.40	5,859,877.20
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	3,168,110.21	3,168,110.21	3,168,110.21	9,504,330.63
<b>Other revenue</b>	<b>11,004.00</b>	<b>82,123.00</b>	<b>82,529.00</b>	<b>82,529.00</b>	<b>247,181.00</b>
14 Property income [GFS]	4,004.00	13,224.00	13,620.00	13,620.00	40,464.00
14 Sales of goods and services	7,000.00	56,848.00	56,858.00	56,858.00	170,564.00
14 Fines, penalties, and forfeits	0.00	750.00	750.00	750.00	2,250.00
14 Miscellaneous and unidentified revenue	0.00	11,301.00	11,301.00	11,301.00	33,903.00
<b>Grand Total</b>	<b>27,004.00</b>	<b>5,225,225.61</b>	<b>5,225,631.61</b>	<b>5,225,631.61</b>	<b>15,676,488.83</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>341 01 01 000 28</b>				
Central Administration, Administration (Assembly Office),	<b>5,225,225.61</b>	<b>4,506,366.59</b>	<b>27,004.00</b>	<b>-4,479,362.59</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable Items are effectively estimated to ensure a realistic budget by December 2013				
<b>Taxes on property</b>	21,500.00	25,500.00	16,000.00	-9,500.00
1131001 Basic Rates	500.00	500.00	0.00	-500.00
1131002 Property Rates	21,000.00	25,000.00	16,000.00	-9,000.00
1131003 Property Rate Arrears	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	20,500.00	30,500.00	7,000.00	-23,500.00
1422010 Bicycle License	500.00	500.00	0.00	-500.00
1423002 Livestock / Kraals	20,000.00	30,000.00	7,000.00	-23,000.00
<i>Output</i> 0002 Estimates for development levy are estimated based on exponential growth rate law by Dec. 2013				
<b>Property income [GFS]</b>	8,704.00	8,504.00	4,004.00	-4,500.00
1412003 Stool Land Revenue	1,500.00	1,500.00	0.00	-1,500.00
1412005 Registration of Plot	2,004.00	2,004.00	2,004.00	0.00
1412006 Transfer of Plot	2,000.00	2,000.00	0.00	-2,000.00
1412007 Building Plans / Permit	3,200.00	3,000.00	2,000.00	-1,000.00
<b>Sales of goods and services</b>	50.00	50.00	0.00	-50.00
1422012 Kiosk License	50.00	50.00	0.00	-50.00
<i>Output</i> 0003 Fees and Fines are projected based on the exponential growth law by December 2013				
<b>Sales of goods and services</b>	17,720.00	27,200.00	0.00	-27,200.00
1422012 Kiosk License	2,520.00	0.00	0.00	0.00
1423001 Markets	3,000.00	3,000.00	0.00	-3,000.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	15,000.00	0.00	-15,000.00
1423014 Dislodging Fees	200.00	200.00	0.00	-200.00
1423017 Conservancy	2,000.00	9,000.00	0.00	-9,000.00
<b>Fines, penalties, and forfeits</b>	750.00	600.00	0.00	-600.00
1430005 Miscellaneous Fines, Penalties	300.00	200.00	0.00	-200.00
1430006 Slaughter Fines	250.00	200.00	0.00	-200.00
1430007 Lorry Park Fines	200.00	200.00	0.00	-200.00
<i>Output</i> 0004 Estimates on licences and operational fees are derived from the register by December 2013				
<b>Taxes on goods and services</b>	200.00	100.00	0.00	-100.00
1141109 Hotels & Restaurants	200.00	100.00	0.00	-100.00
<b>Sales of goods and services</b>	14,878.00	18,712.00	0.00	-18,712.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	0.00	-100.00
1422002 Herbalist License	20.00	20.00	0.00	-20.00
1422003 Hawkers License	50.00	50.00	0.00	-50.00
1422005 Chop Bar Restaurants	216.00	96.00	0.00	-96.00
1422006 Corn / Rice / Flour Miller	1,200.00	80.00	0.00	-80.00
1422007 Liquor License	750.00	400.00	0.00	-400.00
1422011 Artisan / Self Employed	240.00	156.00	0.00	-156.00
1422015 Fuel Dealers	1,200.00	480.00	0.00	-480.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422018 Pharmacist Chemical Sell	432.00	360.00	0.00	-360.00
1422034 Hand Carts	720.00	300.00	0.00	-300.00
1422061 Susu Operators	350.00	40.00	0.00	-40.00
1422071 Business Providers	7,000.00	10,000.00	0.00	-10,000.00
1422072 Registration of Contracts / Building / Road	2,500.00	6,500.00	0.00	-6,500.00
1423008 Entertainment Fees	0.00	30.00	0.00	-30.00
1423018 Loading Fees	100.00	100.00	0.00	-100.00
<b>Miscellaneous and unidentified revenue</b>	<b>1.00</b>	<b>800.00</b>	<b>0.00</b>	<b>-800.00</b>
1450010 Miscellaneous Revenue	1.00	800.00	0.00	-800.00
<b>Output 0005 Rent on all Assembly properties are estimated based on data available by December 2013</b>				
<b>Property income [GFS]</b>	<b>4,520.00</b>	<b>4,200.00</b>	<b>0.00</b>	<b>-4,200.00</b>
1415012 Rent on Assembly Building	500.00	500.00	0.00	-500.00
1415013 Junior Staff Quarters	100.00	100.00	0.00	-100.00
1415014 Workers Villa	1,920.00	1,920.00	0.00	-1,920.00
1415015 Guest Houses	2,000.00	1,680.00	0.00	-1,680.00
<b>Sales of goods and services</b>	<b>3,700.00</b>	<b>5,010.00</b>	<b>0.00</b>	<b>-5,010.00</b>
1422033 Stores	3,700.00	5,010.00	0.00	-5,010.00
<b>Output 0006 Inflows in the form of grants are derived by December 2013</b>				
<b>From foreign governments</b>	<b>1,953,292.40</b>	<b>1,950,000.00</b>	<b>0.00</b>	<b>-1,950,000.00</b>
1311002 Multilateral Donor Grants and Relief	1,953,292.40	1,950,000.00	0.00	-1,950,000.00
<b>Non Governmental Agencies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1321001 Non Governmental Agencies	0.00	0.00	0.00	0.00
<b>From other general government units</b>	<b>3,168,110.21</b>	<b>2,433,890.59</b>	<b>0.00</b>	<b>-2,433,890.59</b>
1331001 Central Government - GOG Paid Salaries	430,014.00	313,763.04	0.00	-313,763.04
1331002 DACF - Assembly	31,673.00	400,000.00	0.00	-400,000.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	50,000.00	0.00	-50,000.00
1331006 Sanitation Fund	106,000.00	15,000.00	0.00	-15,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	522,043.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	49,445.85	155,127.55	0.00	-155,127.55
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,029,628.00	1,500,000.00	0.00	-1,500,000.00
1332003 Sector-specific asset transfers-decentralized departments	45,142.36	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	806,697.00	0.00	0.00	0.00
<b>Output 0007 Investment activities by the Assembly are estimated based on inflows over time by December 2013</b>				
<b>Taxes on income, property and capital gains</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1113003 Interest	0.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>-1,000.00</b>
1450010 Miscellaneous Revenue	1,000.00	1,000.00	0.00	-1,000.00
<b>Output 0008 Other inflows of fund are estimated by December 2013</b>				
<b>From other general government units</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 School Feeding Program/ HIV/AIDS etc.	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
Miscellaneous and unidentified revenue	10,300.00	300.00	0.00	-300.00
1450010 Miscellaneous Revenue	10,300.00	300.00	0.00	-300.00
<b>Grand Total</b>	5,225,225.61	4,506,366.59	27,004.00	-4,479,362.59

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>5,225,225.61</b>			
<b>Taxes on income, property and capital gains</b>					
1113003 Bank Interest	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	0.20	500.00	2,500	2,500	2,500
1131002 Property Rate	1,000.00	21,000.00	21	21	21
1131003 Rate Arrears	0.00	0.00	0	0	0
<b>Taxes on goods and services</b>					
1141109 Hotels/Guest Houses	50.00	200.00	4	4	4
<b>From foreign governments</b>					
1311002 IDA	500,000.00	500,000.00	1	1	1
1311002 UNDP (Climate Change Activity)	5,000.00	5,000.00	1	1	1
1311002 NORST/GOG	1,378,972.00	1,378,972.00	1	1	1
1311002 World Food Programme Fund	5,000.00	20,000.00	4	4	4
1311002 NORST	27,440.00	27,440.00	1	1	1
1311002 Agric (Donor)	21,880.40	21,880.40	1	1	1
<b>Non Governmental Agencies</b>					
1321001 Millenium Village Project	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331001 Compensation of Employees for Central Administration	11,475.33	137,704.00	12	12	12
1332001 DACF Direct	257,407.00	1,029,628.00	4	4	4
1331005 HIPC	12,500.00	50,000.00	4	4	4
1331008 MSHARP	5,000.00	5,000.00	1	1	1
1331003 MP Walewale	12,500.00	50,000.00	4	4	4
1331008 Ghana School Feeding Programme (G&S)	129,260.75	517,043.00	4	4	4
1332004 DDF Development (Assets)	806,697.00	806,697.00	1	1	1
1331001 Compensation of Employees (MoFA)	271,492.00	271,492.00	1	1	1
1331009 Human Resource Unit (G&S)	0.00	0.00	1	1	1
1331002 People with Disability (DACF 1.5%)	7,918.25	31,673.00	4	4	4
1331009 Feeder Roads (G&S)	9,297.17	9,297.17	1	1	1
1331009 Community Development (G&S)	6,811.70	6,811.70	1	1	1
1331006 Fumigation and Sanitation (G&S)	106,000.00	106,000.00	1	1	1
1331009 Social Welfare (G&S)	5,834.89	5,834.89	1	1	1
1331010 DDF Capacity Building Grant (G&S)	47,467.00	47,467.00	1	1	1
1331009 MOFA (G&S)	24,517.00	24,517.00	1	1	1
1331001 Compensation of Employees for Rural Housing	9,355.00	9,355.00	1	1	1
1331001 Compensation of Employees for Town and Country Planning	5,532.00	5,532.00	1	1	1
1331001 Compensation of Employees Public Works Dep't	5,931.00	5,931.00	1	1	1
1332003 Feeder Roads (Assets)	44,980.59	44,980.59	1	1	1
1332003 Town and Country Planning (Assets)	161.77	161.77	1	1	1
1331009 Town and Country Planning (G&S)	2,985.09	2,985.09	1	1	1
1331008 Donors	0.00	0.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building Permit	16.00	3,200.00	200	200	200
1412005 Plot Allocations	12.00	2,004.00	167	200	200
1412006 Demacation	10.00	2,000.00	200	200	200
1412003 Stool Lands	1,500.00	1,500.00	1	1	1
1415013 Junior Staff Quarters	5.00	100.00	20	20	20

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415015 Assembly Guest House	20.00	2,000.00	100	100	100
1415014 Senior Staff Quarters	120.00	1,920.00	16	16	16
1415012 Assembly Hall	10.00	500.00	50	50	50
<b>Sales of goods and services</b>					
1422010 Bicycle Rate	0.50	500.00	1,000	1,000	1,000
1423002 Cattle Rate	5.00	20,000.00	4,000	4,000	4,000
1422012 Temporary Structures	2.00	50.00	25	30	30
1423001 Market Fees	0.20	3,000.00	15,000	15,000	15,000
1423010 Export Fees	0.50	10,000.00	20,000	20,000	20,000
1423017 Conservancy	100.00	2,000.00	20	20	20
1423014 Sanitation Fees	50.00	200.00	4	4	4
1423006 Burial Fees	0.00	0.00	0	0	0
1422012 Commercial Stores/Kiosks	36.00	2,520.00	70	70	70
1422001 Pito Brewers	10.00	100.00	10	10	10
1422007 Beer & Spirits	25.00	750.00	30	30	30
1422002 Herbalists	5.00	20.00	4	4	4
1422005 Chop Bars	12.00	216.00	18	18	18
1422034 Hand/Donkey Carts	12.00	720.00	60	60	60
1422015 Filling Stations	120.00	1,200.00	10	10	10
1422018 Drug stores	24.00	432.00	18	18	18
1422003 Hawkers	0.10	50.00	500	500	500
1422006 Corn Mills	20.00	1,200.00	60	60	60
1422061 Vocations (Hair dressers/Seamstress)	5.00	350.00	70	70	70
1422011 Artisans	12.00	240.00	20	20	20
1423018 Landing Fees	0.20	100.00	500	500	500
1422071 Business Reg./Operations	100.00	7,000.00	70	70	70
1422072 Tenders	50.00	2,500.00	50	50	50
1423008 Entertainment	2.00	0.00	0	0	0
1422033 Mkt. Stores/Stalls	50.00	3,700.00	74	74	74
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	0.50	250.00	500	500	500
1430007 Lorry Parks	1.00	200.00	200	200	200
1430005 Felling of Economic Trees	20.00	300.00	15	15	15
<b>Miscellaneous and unidentified revenue</b>					
1450010 Cattle Dealers	1.00	1.00	1	1	1
1450010 Tractor Operations	0.00	0.00	1	1	1
1450010 Farming Activities	0.00	0.00	1	1	1
1450010 C.I.C	1,000.00	1,000.00	1	1	1
1450010 Unspecified Receipts	300.00	300.00	1	1	1
1450010 Recovery of OP	0.00	0.00	1	1	1
1450010 CESSPIT	10,000.00	10,000.00	1	1	1
<b>Grand Total</b>		5,225,225.61			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>West Mamprusi District - Walewale</b>		<b>1,042,802</b>	<b>1,205,631</b>	<b>145,394</b>	<b>866,164</b>	<b>1,965,236</b>	<b>5,225,226</b>
<b>01 Central Administration</b>		<b>827,357</b>	<b>137,704</b>	<b>141,314</b>	<b>278,467</b>	<b>0</b>	<b>1,384,842</b>
01 Administration (Assembly Office)		827,357	137,704	141,314	278,467	0	1,384,842
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>88,500</b>	<b>541,043</b>	<b>1,000</b>	<b>286,250</b>	<b>0</b>	<b>916,793</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		88,500	541,043	1,000	286,250	0	916,793
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>58,785</b>	<b>106,000</b>	<b>80</b>	<b>74,500</b>	<b>26,000</b>	<b>265,365</b>
01 Office of District Medical Officer of Health		20,800	0	0	74,500	6,000	101,300
02 Environmental Health Unit		37,985	106,000	80	0	20,000	164,065
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>10,000</b>	<b>292,909</b>	<b>0</b>	<b>0</b>	<b>21,881</b>	<b>324,789</b>
00		10,000	292,909	0	0	21,881	324,789
<b>07 Physical Planning</b>		<b>40,000</b>	<b>8,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,679</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		40,000	8,679	0	0	0	48,679
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>1,000</b>	<b>43,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,319</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	37,508	0	0	0	37,508
03 Community Development		1,000	5,811	0	0	0	6,811
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>2,000</b>	<b>75,977</b>	<b>3,000</b>	<b>226,947</b>	<b>1,917,355</b>	<b>2,225,279</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	5,931	0	0	0	5,931
03 Water		2,000	6,413	3,000	0	1,917,355	1,928,768
04 Feeder Roads		0	54,278	0	226,947	0	281,225
05 Rural Housing		0	9,355	0	0	0	9,355
<b>11 Trade, Industry and Tourism</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		10,000	0	0	0	0	10,000
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>5,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,160</b>
00		5,160	0	0	0	0	5,160
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>		0	1,149,958	1,154,322	1,161,457	4,047	3,469,783
<b>0</b>	<b>Compensation of Employees</b>	0	436,427	440,791	440,791	0	1,318,010
<b>000</b>	<b>Compensation of Employees</b>	0	436,427	440,791	440,791	0	1,318,010
<b>0000</b>	<b>Compensation of Employees</b>	0	436,427	440,791	440,791	0	1,318,010
	<b>Compensation of employees [GFS]</b>	0	436,427	440,791	440,791	0	1,318,010
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	8,387	8,387	8,470	0	25,244
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	8,387	8,387	8,470	0	25,244
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	2,000	2,000	2,020	0	6,020
	<b>Use of goods and services</b>	0	2,000	2,000	2,020	0	6,020
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0301</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	6,387	6,387	6,450	0	19,224
	<b>Use of goods and services</b>	0	6,387	6,387	6,450	0	19,224
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	163,425	163,425	165,059	1,966	493,874
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	54,278	54,278	54,821	0	163,376
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	54,278	54,278	54,821	0	163,376
	<b>Use of goods and services</b>	0	9,297	9,297	9,390	0	27,984
	<b>Non Financial Assets</b>	0	44,981	44,981	45,430	0	135,392
<b>506</b>	<b>6. Human Settlements Development</b>	0	3,147	3,147	3,178	1,966	11,438
<b>0506</b>	<b>1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development</b>	0	3,147	3,147	3,178	1,966	11,438
	<b>Use of goods and services</b>	0	2,985	2,985	3,015	1,803	10,788
	<b>Non Financial Assets</b>	0	162	162	163	163	650
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	106,000	106,000	107,060	0	319,060
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	106,000	106,000	107,060	0	319,060
	<b>Other expense</b>	0	106,000	106,000	107,060	0	319,060

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	524,378	524,378	529,622	596	1,578,973
<b>601</b>	<b>1. Education</b>	0	520,088	520,088	525,289	505	1,565,970
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	517,043	517,043	522,213	0	1,556,299
	<b>Use of goods and services</b>	0	517,043	517,043	522,213	0	1,556,299
<b>0601</b>	3. Bridge gender gap in access to education	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>0601</b>	4. Improve access to quality education for persons with disabilities	0	3,045	3,045	3,075	505	9,670
	<b>Use of goods and services</b>	0	3,045	3,045	3,075	505	9,670
<b>602</b>	<b>2.Human Resource Development</b>	0	1,500	1,500	1,515	0	4,515
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	1,500	1,500	1,515	0	4,515
	<b>Non Financial Assets</b>	0	1,500	1,500	1,515	0	4,515
<b>611</b>	<b>11. Child Development and Protection</b>	0	2,790	2,790	2,818	91	8,489
<b>0611</b>	1. Promote effective child development in all communities, especially deprived areas	0	2,790	2,790	2,818	91	8,489
	<b>Use of goods and services</b>	0	2,790	2,790	2,818	91	8,489
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	17,341	17,341	17,515	1,485	53,682
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	4,260	4,260	4,303	0	12,823
<b>0703</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	4,260	4,260	4,303	0	12,823
	<b>Use of goods and services</b>	0	4,260	4,260	4,303	0	12,823
<b>704</b>	<b>4. Public Policy Management</b>	0	7,270	7,270	7,343	0	21,883
<b>0704</b>	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	7,270	7,270	7,343	0	21,883
	<b>Use of goods and services</b>	0	5,710	5,710	5,767	0	17,187
	<b>Other expense</b>	0	1,560	1,560	1,576	0	4,696
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	5,811	5,811	5,870	1,485	18,977
<b>0711</b>	5. Strengthen the Children's Department to promote the rights of children.	0	2,671	2,671	2,698	0	8,041
	<b>Use of goods and services</b>	0	2,671	2,671	2,698	0	8,041
<b>0711</b>	10. Protect the rights and entitlements of women and children	0	3,140	3,140	3,171	1,485	10,936
	<b>Use of goods and services</b>	0	3,140	3,140	3,171	1,485	10,936



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:IGF-Retained Sources</b>		0	145,394	145,810	146,848	10,203	448,255
<b>0</b>	<b>Compensation of Employees</b>	0	41,672	42,089	42,089	0	125,849
<b>000</b>	Compensation of Employees	0	41,672	42,089	42,089	0	125,849
<b>0000</b>	Compensation of Employees	0	41,672	42,089	42,089	0	125,849
	<b>Compensation of employees [GFS]</b>	0	41,672	42,089	42,089	0	125,849
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	19,918	19,918	20,117	10,203	70,156
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	19,918	19,918	20,117	10,203	70,156
<b>0102</b>	1. Improve fiscal resource mobilization	0	19,918	19,918	20,117	10,203	70,156
	<b>Use of goods and services</b>	0	9,616	9,616	9,712	0	28,944
	<b>Other expense</b>	0	10,302	10,302	10,405	10,203	41,212
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	0	0	0	0	0
<b>201</b>	1. Private Sector Development	0	0	0	0	0	0
<b>0201</b>	1. Improve private sector competitiveness domestically and globally	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	3,080	3,080	3,111	0	9,271
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	3,080	3,080	3,111	0	9,271
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	3,000	3,000	3,030	0	9,030
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	0	9,030
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	80	80	81	0	241
	<b>Use of goods and services</b>	0	80	80	81	0	241

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	36,429	36,429	36,793	0	109,650
<b>601</b>	<b>1. Education</b>	0	1,000	1,000	1,010	0	3,010
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
<b>0601</b>	2. Improve quality of teaching and learning	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>0601</b>	3. Bridge gender gap in access to education	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>612</b>	<b>11.Youth Development</b>	0	35,429	35,429	35,783	0	106,640
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	35,429	35,429	35,783	0	106,640
	Use of goods and services	0	28,279	28,279	28,561	0	85,119
	Other expense	0	7,150	7,150	7,222	0	21,522
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	44,295	44,295	44,738	0	133,328
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	44,295	44,295	44,738	0	133,328
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	44,295	44,295	44,738	0	133,328
	Use of goods and services	0	44,295	44,295	44,738	0	133,328
<b>Financing:CF (Assembly) Sources</b>		1,544	1,042,802	1,042,052	1,052,392	286,297	3,423,542
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	58,812	58,812	59,400	21,444	198,468
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	58,812	58,812	59,400	21,444	198,468
<b>0102</b>	1. Improve fiscal resource mobilization	0	58,812	58,812	59,400	21,444	198,468
	Use of goods and services	0	43,812	43,812	44,250	21,444	153,318
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	144,655	144,655	146,102	0	435,412
<b>201</b>	<b>1. Private Sector Development</b>	0	144,655	144,655	146,102	0	435,412
<b>0201</b>	1. Improve private sector competitiveness domestically and globally	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>0201</b>	3. Pursue and expand market access	0	134,655	134,655	136,002	0	405,312
	<b>Non Financial Assets</b>	0	134,655	134,655	136,002	0	405,312
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	64,650	64,650	65,297	545	195,142
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	10,000	10,000	10,100	0	30,100
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	10,000	10,000	10,100	0	30,100
	<b>Other expense</b>	0	10,000	10,000	10,100	0	30,100
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	23,495	23,495	23,730	545	71,265
<b>0309</b>	1. Enhance community participation in environmental and natural resources management by awareness raising	0	23,495	23,495	23,730	545	71,265
	<b>Use of goods and services</b>	0	13,155	13,155	13,287	545	40,142
	<b>Other expense</b>	0	10,340	10,340	10,443	0	31,123
<b>310</b>	<b>9. Climate Variability and Change</b>	0	31,155	31,155	31,467	0	93,777
<b>0310</b>	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	31,155	31,155	31,467	0	93,777
	<b>Use of goods and services</b>	0	11,155	11,155	11,267	0	33,577
	<b>Other expense</b>	0	20,000	20,000	20,200	0	60,200

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	207,880	207,130	209,121	40,703	664,834
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	122,735	121,985	123,205	0	367,925
<b>0505</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	122,735	121,985	123,205	0	367,925
	<b>Use of goods and services</b>	0	2,250	1,500	1,515	0	5,265
	<b>Non Financial Assets</b>	0	120,485	120,485	121,690	0	362,660
<b>506</b>	<b>6. Human Settlements Development</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	40,000	40,000	40,400	40,400	160,800
	<b>Non Financial Assets</b>	0	40,000	40,000	40,400	40,400	160,800
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	5,160	5,160	5,212	303	15,835
<b>0508</b>	1. Minimize the impact of and develop adequate response strategies to disasters.	0	5,160	5,160	5,212	303	15,835
	<b>Use of goods and services</b>	0	5,160	5,160	5,212	303	15,835
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	39,985	39,985	40,304	0	120,274
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	2,000	2,000	2,020	0	6,020
	<b>Non Financial Assets</b>	0	2,000	2,000	2,020	0	6,020
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	37,985	37,985	38,284	0	114,254
	<b>Use of goods and services</b>	0	19,885	19,885	20,003	0	59,773
	<b>Other expense</b>	0	10,600	10,600	10,706	0	31,906
	<b>Non Financial Assets</b>	0	7,500	7,500	7,575	0	22,575

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	168,050	168,050	169,731	64,135	569,966
<b>601</b>	<b>1. Education</b>	0	88,500	88,500	89,385	60,095	326,480
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	59,500	59,500	60,095	60,095	239,190
	Non Financial Assets	0	59,500	59,500	60,095	60,095	239,190
<b>0601</b>	2. Improve quality of teaching and learning	0	27,000	27,000	27,270	0	81,270
	Use of goods and services	0	0	0	0	0	0
	Other expense	0	27,000	27,000	27,270	0	81,270
<b>0601</b>	3. Bridge gender gap in access to education	0	2,000	2,000	2,020	0	6,020
	Other expense	0	2,000	2,000	2,020	0	6,020
<b>0601</b>	5. Improve management of education service delivery	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>602</b>	<b>2.Human Resource Development</b>	0	38,750	38,750	39,138	0	116,638
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	38,750	38,750	39,138	0	116,638
	Use of goods and services	0	28,250	28,250	28,533	0	85,033
	Non Financial Assets	0	10,500	10,500	10,605	0	31,605
<b>603</b>	<b>3. Health</b>	0	20,800	20,800	21,008	4,040	66,648
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	20,800	20,800	21,008	4,040	66,648
	Use of goods and services	0	16,800	16,800	16,968	4,040	54,608
	Other expense	0	4,000	4,000	4,040	0	12,040
<b>612</b>	<b>11.Youth Development</b>	0	20,000	20,000	20,200	0	60,200
<b>0612</b>	1. Ensure co-ordinated implementation of new youth policy	0	20,000	20,000	20,200	0	60,200
	Other expense	0	20,000	20,000	20,200	0	60,200

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	1,544	398,755	398,755	402,743	159,469	1,359,721
<b>702</b>	<b>2. Local Governance and Decentralization</b>	1,544	336,685	336,685	340,052	154,762	1,168,184
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	1,544	326,685	326,685	329,952	154,762	1,138,084
	Use of goods and services	1,544	163,455	163,455	165,090	45,450	537,450
	Non Financial Assets	0	163,230	163,230	164,862	109,312	600,635
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
<b>710</b>	<b>10. Public Safety and Security</b>	0	60,570	60,570	61,176	4,707	187,022
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	60,570	60,570	61,176	4,707	187,022
	Use of goods and services	0	60,570	60,570	61,176	4,707	187,022
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	1,500	1,500	1,515	0	4,515
<b>0711</b>	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	500	500	505	0	1,505
	Use of goods and services	0	500	500	505	0	1,505
<b>0711</b>	10. Protect the rights and entitlements of women and children	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010
<b>Financing:CF (MP) Sources</b>		0	24,000	24,000	24,240	2,424	74,664
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	24,000	24,000	24,240	2,424	74,664
<b>601</b>	<b>1. Education</b>	0	24,000	24,000	24,240	2,424	74,664
<b>0601</b>	2. Improve quality of teaching and learning	0	24,000	24,000	24,240	2,424	74,664
	Non Financial Assets	0	24,000	24,000	24,240	2,424	74,664
<b>Financing:GET SOURCES Sources</b>		0	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>601</b>	<b>1. Education</b>	0	0	0	0	0	0
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>0601</b>	2. Improve quality of teaching and learning	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
<b>Financing:DACF Central Sources</b>		1,400	31,673	31,673	31,990	31,990	127,325

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,400	31,673	31,673	31,990	31,990	127,325
601	1. Education	1,400	31,673	31,673	31,990	31,990	127,325
0601	4. Improve access to quality education for persons with disabilities	1,400	31,673	31,673	31,990	31,990	127,325
	Other expense	1,400	31,673	31,673	31,990	31,990	127,325
<b>Financing:IDA Sources</b>		0	727,132	727,132	734,403	0	2,188,667
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	727,132	727,132	734,403	0	2,188,667
511	11.Water and Environmental Sanitation and hygiene	0	727,132	727,132	734,403	0	2,188,667
0511	2. Accelerate the provision of affordable and safe water	0	727,132	727,132	734,403	0	2,188,667
	Non Financial Assets	0	727,132	727,132	734,403	0	2,188,667
<b>Financing:POOLED Sources</b>		1,000	6,000	6,000	6,060	6,060	24,120
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,000	6,000	6,000	6,060	6,060	24,120
603	3. Health	1,000	6,000	6,000	6,060	6,060	24,120
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	1,000	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	1,000	6,000	6,000	6,060	6,060	24,120
<b>Financing:Pooled Sources</b>		0	21,881	21,881	21,999	0	65,760
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	21,881	21,881	21,999	0	65,760
301	1. Accelerated Modernization of Agriculture	0	21,881	21,881	21,999	0	65,760
0301	1. Improve agricultural productivity	0	3,731	3,731	3,768	0	11,230
	Use of goods and services	0	3,731	3,731	3,768	0	11,230
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
0301	4. Promote selected crop development for food security, export and industry	0	15,450	15,450	15,605	0	46,505
	Use of goods and services	0	15,450	15,450	15,605	0	46,505
0301	7. Improve institutional coordination for agriculture development	0	700	700	606	0	2,006
	Use of goods and services	0	700	700	606	0	2,006
<b>Financing:DDF Sources</b>		180,400	866,164	866,164	874,826	530,250	3,137,404

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	110,400	226,947	226,947	229,216	0	683,110
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	226,947	226,947	229,216	0	683,110
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	226,947	226,947	229,216	0	683,110
	<b>Non Financial Assets</b>	0	226,947	226,947	229,216	0	683,110
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	110,400	0	0	0	0	0
<b>0505</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	110,400	0	0	0	0	0
	<b>Non Financial Assets</b>	110,400	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	70,000	408,217	408,217	412,299	302,495	1,531,228
<b>601</b>	<b>1. Education</b>	49,000	286,250	286,250	289,113	277,750	1,139,363
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	49,000	286,250	286,250	289,113	277,750	1,139,363
	<b>Non Financial Assets</b>	49,000	286,250	286,250	289,113	277,750	1,139,363
<b>602</b>	<b>2.Human Resource Development</b>	0	47,467	47,467	47,942	0	142,876
<b>0602</b>	<b>1. Develop and retain human resource capacity at national, regional and district levels</b>	0	47,467	47,467	47,942	0	142,876
	<b>Use of goods and services</b>	0	47,467	47,467	47,942	0	142,876
<b>603</b>	<b>3. Health</b>	21,000	74,500	74,500	75,245	24,745	248,990
<b>0603</b>	<b>3. Improve access to quality maternal, neonatal, child and adolescent health services</b>	21,000	74,500	74,500	75,245	24,745	248,990
	<b>Non Financial Assets</b>	21,000	74,500	74,500	75,245	24,745	248,990
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	231,000	231,000	233,310	227,755	923,065
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	115,500	115,500	116,655	116,655	464,310
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	115,500	115,500	116,655	116,655	464,310
	<b>Non Financial Assets</b>	0	115,500	115,500	116,655	116,655	464,310
<b>710</b>	<b>10. Public Safety and Security</b>	0	115,500	115,500	116,655	111,100	458,755
<b>0710</b>	<b>1. Improve the capacity of security agencies to provide internal security for human safety and protection</b>	0	115,500	115,500	116,655	111,100	458,755
	<b>Non Financial Assets</b>	0	115,500	115,500	116,655	111,100	458,755
<b>Financing:NORST Sources</b>		<b>2,490</b>	<b>1,210,223</b>	<b>1,210,223</b>	<b>1,222,325</b>	<b>1,025,527</b>	<b>4,668,298</b>



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	2,490	1,210,223	1,210,223	1,222,325	1,025,527	4,668,298
<b>511 11.Water and Environmental Sanitation and hygiene</b>	2,490	1,210,223	1,210,223	1,222,325	1,025,527	4,668,298
<b>0511 2. Accelerate the provision of affordable and safe water</b>	2,490	1,190,223	1,190,223	1,202,125	1,005,327	4,587,898
<b>Use of goods and services</b>	2,490	141,000	141,000	142,410	152	424,562
<b>Non Financial Assets</b>	0	1,049,223	1,049,223	1,059,715	1,005,175	4,163,336
<b>0511 3. Accelerate the provision and improve environmental sanitation</b>	0	20,000	20,000	20,200	20,200	80,400
<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
<b>Grand Total</b>	<b>186,834</b>	<b>5,225,226</b>	<b>5,229,257</b>	<b>5,276,539</b>	<b>1,896,797</b>	<b>17,627,819</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>West Mamprusi District - Walewale</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	478,099.0	482,880.0	482,880.0	1,443,859.0
<b>Sub total</b>		<b>0.0</b>	<b>478,099.0</b>	<b>482,880.0</b>	<b>482,880.0</b>	<b>1,443,859.0</b>
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	53,428.0	53,428.0	53,962.3	160,818.3
28 Other expense		0.0	10,302.0	10,302.0	10,405.0	31,009.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>78,730.0</b>	<b>78,730.0</b>	<b>79,517.3</b>	<b>236,977.3</b>
020101 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
020103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	134,655.0	134,655.0	136,001.6	405,311.6
<b>Sub total</b>		<b>0.0</b>	<b>134,655.0</b>	<b>134,655.0</b>	<b>136,001.6</b>	<b>405,311.6</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	5,730.8	5,730.8	5,788.1	17,249.7
<b>Sub total</b>		<b>0.0</b>	<b>5,730.8</b>	<b>5,730.8</b>	<b>5,788.1</b>	<b>17,249.7</b>
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	21,836.6	21,836.6	22,055.0	65,728.2
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>31,836.6</b>	<b>31,836.6</b>	<b>32,155.0</b>	<b>95,828.2</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	700.0	700.0	606.0	2,006.0
<b>Sub total</b>		<b>0.0</b>	<b>700.0</b>	<b>700.0</b>	<b>606.0</b>	<b>2,006.0</b>
030901 1. Enhance community participation in environmental and natural resources management by awareness raising						
22 Use of goods and services		0.0	13,155.0	13,155.0	13,286.6	39,596.6
28 Other expense		0.0	10,340.0	10,340.0	10,443.4	31,123.4
<b>Sub total</b>		<b>0.0</b>	<b>23,495.0</b>	<b>23,495.0</b>	<b>23,730.0</b>	<b>70,720.0</b>
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	11,155.0	11,155.0	11,266.6	33,576.6
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>31,155.0</b>	<b>31,155.0</b>	<b>31,466.6</b>	<b>93,776.6</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	9,297.2	9,297.2	9,390.1	27,984.5
31 Non Financial Assets		0.0	271,927.6	271,927.6	274,646.9	818,502.0
<b>Sub total</b>		<b>0.0</b>	<b>281,224.8</b>	<b>281,224.8</b>	<b>284,037.0</b>	<b>846,486.5</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	2,250.0	1,500.0	1,515.0	5,265.0
31 Non Financial Assets		110,400.0	120,485.0	120,485.0	121,689.9	362,659.9
<b>Sub total</b>		<b>110,400.0</b>	<b>122,735.0</b>	<b>121,985.0</b>	<b>123,204.9</b>	<b>367,924.9</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	40,161.8	40,161.8	40,563.4	120,886.9
<b>Sub total</b>		<b>0.0</b>	<b>43,146.9</b>	<b>43,146.9</b>	<b>43,578.3</b>	<b>129,872.0</b>
050801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	5,160.0	5,160.0	5,211.6	15,531.6
<b>Sub total</b>		<b>0.0</b>	<b>5,160.0</b>	<b>5,160.0</b>	<b>5,211.6</b>	<b>15,531.6</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		2,490.0	144,000.0	144,000.0	145,440.0	433,440.0
31 Non Financial Assets		0.0	1,778,355.0	1,778,355.0	1,796,138.6	5,352,848.6
<b>Sub total</b>		<b>2,490.0</b>	<b>1,922,355.0</b>	<b>1,922,355.0</b>	<b>1,941,578.6</b>	<b>5,786,288.6</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	39,965.0	39,965.0	40,283.9	120,213.9
28 Other expense		0.0	116,600.0	116,600.0	117,766.0	350,966.0
31 Non Financial Assets		0.0	7,500.0	7,500.0	7,575.0	22,575.0
<b>Sub total</b>		<b>0.0</b>	<b>164,065.0</b>	<b>164,065.0</b>	<b>165,624.9</b>	<b>493,754.9</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	518,043.0	518,043.0	523,223.4	1,559,309.4
31 Non Financial Assets		49,000.0	345,750.0	345,750.0	349,207.5	1,040,707.5
<b>Sub total</b>		<b>49,000.0</b>	<b>863,793.0</b>	<b>863,793.0</b>	<b>872,430.9</b>	<b>2,600,016.9</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	27,000.0	27,000.0	27,270.0	81,270.0
31 Non Financial Assets		0.0	24,000.0	24,000.0	24,240.0	72,240.0
<b>Sub total</b>		<b>0.0</b>	<b>51,000.0</b>	<b>51,000.0</b>	<b>51,510.0</b>	<b>153,510.0</b>
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>6,020.0</b>
060104 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	3,044.9	3,044.9	3,075.3	9,165.1
28 Other expense		1,400.0	31,673.0	31,673.0	31,989.7	95,335.7
<b>Sub total</b>		<b>1,400.0</b>	<b>34,717.9</b>	<b>34,717.9</b>	<b>35,065.1</b>	<b>104,500.8</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	75,717.0	75,717.0	76,474.2	227,908.2
31 Non Financial Assets		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>87,717.0</b>	<b>87,717.0</b>	<b>88,594.2</b>	<b>264,028.2</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		1,000.0	22,800.0	22,800.0	23,028.0	68,628.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		21,000.0	74,500.0	74,500.0	75,245.0	224,245.0
<b>Sub total</b>		<b>22,000.0</b>	<b>101,300.0</b>	<b>101,300.0</b>	<b>102,313.0</b>	<b>304,913.0</b>
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	2,790.0	2,790.0	2,817.9	8,397.9
<b>Sub total</b>		<b>0.0</b>	<b>2,790.0</b>	<b>2,790.0</b>	<b>2,817.9</b>	<b>8,397.9</b>
061201 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	28,278.7	28,278.7	28,561.5	85,118.9
28 Other expense		0.0	27,150.0	27,150.0	27,421.5	81,721.5
<b>Sub total</b>		<b>0.0</b>	<b>55,428.7</b>	<b>55,428.7</b>	<b>55,983.0</b>	<b>166,840.4</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		1,544.0	163,455.0	163,455.0	165,089.6	491,999.6
31 Non Financial Assets		0.0	278,730.0	278,730.0	281,517.3	838,977.3
<b>Sub total</b>		<b>1,544.0</b>	<b>442,185.0</b>	<b>442,185.0</b>	<b>446,606.9</b>	<b>1,330,976.9</b>
070204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	44,295.0	44,295.0	44,738.0	133,328.0
<b>Sub total</b>		<b>0.0</b>	<b>44,295.0</b>	<b>44,295.0</b>	<b>44,738.0</b>	<b>133,328.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	4,260.0	4,260.0	4,302.6	12,822.6
<b>Sub total</b>		<b>0.0</b>	<b>4,260.0</b>	<b>4,260.0</b>	<b>4,302.6</b>	<b>12,822.6</b>
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	5,710.0	5,710.0	5,767.1	17,187.1
28 Other expense		0.0	1,560.0	1,560.0	1,575.6	4,695.6
<b>Sub total</b>		<b>0.0</b>	<b>7,270.0</b>	<b>7,270.0</b>	<b>7,342.7</b>	<b>21,882.7</b>
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	115,500.0	115,500.0	116,655.0	347,655.0
<b>Sub total</b>		<b>0.0</b>	<b>115,500.0</b>	<b>115,500.0</b>	<b>116,655.0</b>	<b>347,655.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	60,570.0	60,570.0	61,175.7	182,315.7
<b>Sub total</b>		<b>0.0</b>	<b>60,570.0</b>	<b>60,570.0</b>	<b>61,175.7</b>	<b>182,315.7</b>
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
<b>Sub total</b>		<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>505.0</b>	<b>1,505.0</b>
071105 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	2,671.4	2,671.4	2,698.1	8,040.9
<b>Sub total</b>		<b>0.0</b>	<b>2,671.4</b>	<b>2,671.4</b>	<b>2,698.1</b>	<b>8,040.9</b>
071110 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	4,140.0	4,140.0	4,181.4	12,461.4
<b>Sub total</b>		<b>0.0</b>	<b>4,140.0</b>	<b>4,140.0</b>	<b>4,181.4</b>	<b>12,461.4</b>
<b>Total</b>		<b>186,834.0</b>	<b>5,225,226.0</b>	<b>5,229,257.0</b>	<b>5,276,539.0</b>	<b>15,731,022.0</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	186,834	186,834	186,834	5,225,226	5,229,257	5,276,539
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149,958</b>	<b>1,154,322</b>	<b>1,161,457</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436,427</b>	<b>440,791</b>	<b>440,791</b>
211 Wages and Salaries	0	0	0	436,427	440,791	440,791
21110 Established Position	0	0	0	436,427	440,791	440,791
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559,328</b>	<b>559,328</b>	<b>564,921</b>
221 Use of goods and services	0	0	0	559,328	559,328	564,921
22101 Materials - Office Supplies	0	0	0	527,440	527,440	532,715
22102 Utilities	0	0	0	1,880	1,880	1,899
22103 General Cleaning	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	5,440	5,440	5,494
22106 Repairs - Maintenance	0	0	0	1,330	1,330	1,343
22107 Training - Seminars - Conferences	0	0	0	22,338	22,338	22,561
22109 Special Services	0	0	0	0	0	0
22111 Other Charges - Fees	0	0	0	500	500	505
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,560</b>	<b>107,560</b>	<b>108,636</b>
282 Miscellaneous other expense	0	0	0	107,560	107,560	108,636
28210 General Expenses	0	0	0	107,560	107,560	108,636
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,642</b>	<b>46,642</b>	<b>47,109</b>
311 Fixed Assets	0	0	0	44,981	44,981	45,430
31111 Dwellings	0	0	0	0	0	0
31113 Other structures	0	0	0	44,981	44,981	45,430
312 Inventories	0	0	0	1,662	1,662	1,678
31221 Materials - supplies	0	0	0	162	162	163
31222 Work - progress	0	0	0	1,500	1,500	1,515
<b>Financing:IGF-Retained Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,394</b>	<b>145,810</b>	<b>146,848</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,672</b>	<b>42,089</b>	<b>42,089</b>
211 Wages and Salaries	0	0	0	41,672	42,089	42,089
21110 Established Position	0	0	0	0	0	0
21111 Non Established Position	0	0	0	20,400	20,604	20,604
21112 Other Allowances	0	0	0	21,272	21,485	21,485
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,270</b>	<b>86,270</b>	<b>87,132</b>
221 Use of goods and services	0	0	0	86,270	86,270	87,132
22101 Materials - Office Supplies	0	0	0	1,899	1,899	1,918
22102 Utilities	0	0	0	12,080	12,080	12,201
22103 General Cleaning	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22106 Repairs - Maintenance	0	0	0	5,480	5,480	5,535
22107 Training - Seminars - Conferences	0	0	0	44,295	44,295	44,738
22108 Consulting Services	0	0	0	9,616	9,616	9,712
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	17,452	17,452	17,627
282 Miscellaneous other expense	0	0	0	17,452	17,452	17,627
28210 General Expenses	0	0	0	17,452	17,452	17,627
<b>Financing:CF (Assembly) Sources</b>	1,544	1,544	1,544	1,042,802	1,042,052	1,052,392
<b>22 Use of goods and services</b>	1,544	1,544	1,544	385,992	385,242	389,014
221 Use of goods and services	1,544	1,544	1,544	385,992	385,242	389,014
22101 Materials - Office Supplies	0	0	0	55,420	54,670	55,217
22104 Rentals	144	144	144	0	0	0
22105 Travel - Transport	200	200	200	38,370	38,370	38,673
22106 Repairs - Maintenance	0	0	0	10,400	10,400	10,504
22107 Training - Seminars - Conferences	1,200	1,200	1,200	161,802	161,802	163,420
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	103,940	103,940	104,979
282 Miscellaneous other expense	0	0	0	103,940	103,940	104,979
28210 General Expenses	0	0	0	103,940	103,940	104,979
<b>31 Non Financial Assets</b>	0	0	0	552,870	552,870	558,399
311 Fixed Assets	0	0	0	400,240	400,240	404,242
31111 Dwellings	0	0	0	45,000	45,000	45,450
31112 Non residential buildings	0	0	0	59,500	59,500	60,095
31113 Other structures	0	0	0	134,655	134,655	136,002
31121 Transport - equipment	0	0	0	22,500	22,500	22,725
31122 Other machinery - equipment	0	0	0	18,100	18,100	18,281
31131 Infrastructure assets	0	0	0	120,485	120,485	121,690
312 Inventories	0	0	0	152,630	152,630	154,156
31221 Materials - supplies	0	0	0	2,400	2,400	2,424
31222 Work - progress	0	0	0	150,230	150,230	151,732
<b>Financing:CF (MP) Sources</b>	0	0	0	24,000	24,000	24,240
<b>31 Non Financial Assets</b>	0	0	0	24,000	24,000	24,240
312 Inventories	0	0	0	24,000	24,000	24,240
31222 Work - progress	0	0	0	24,000	24,000	24,240
<b>Financing:GET SOURCES Sources</b>	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed Assets	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0
31112 Non residential buildings	0	0	0	0	0	0
312 Inventories	0	0	0	0	0	0
31221 Materials - supplies	0	0	0	0	0	0
31222 Work - progress	0	0	0	0	0	0
<b>Financing:DACF Central Sources</b>	1,400	1,400	1,400	31,673	31,673	31,990
<b>28 Other expense</b>	1,400	1,400	1,400	31,673	31,673	31,990
282 Miscellaneous other expense	1,400	1,400	1,400	31,673	31,673	31,990
28210 General Expenses	1,400	1,400	1,400	31,673	31,673	31,990
<b>Financing:IDA Sources</b>	0	0	0	727,132	727,132	734,403

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	727,132	727,132	734,403
311 Fixed Assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
312 Inventories	0	0	0	727,132	727,132	734,403
31221 Materials - supplies	0	0	0	2,400	2,400	2,424
31222 Work - progress	0	0	0	724,732	724,732	731,979
<b>Financing: POOLED Sources</b>	1,000	1,000	1,000	6,000	6,000	6,060
<b>22 Use of goods and services</b>	1,000	1,000	1,000	6,000	6,000	6,060
221 Use of goods and services	1,000	1,000	1,000	6,000	6,000	6,060
22107 Training - Seminars - Conferences	1,000	1,000	1,000	6,000	6,000	6,060
<b>Financing: Pooled Sources</b>	0	0	0	21,881	21,881	21,999
<b>22 Use of goods and services</b>	0	0	0	21,881	21,881	21,999
221 Use of goods and services	0	0	0	21,881	21,881	21,999
22101 Materials - Office Supplies	0	0	0	1,750	1,750	1,768
22105 Travel - Transport	0	0	0	9,400	9,400	9,393
22107 Training - Seminars - Conferences	0	0	0	10,731	10,731	10,838
<b>Financing: DDF Sources</b>	180,400	180,400	180,400	866,164	866,164	874,826
<b>22 Use of goods and services</b>	0	0	0	47,467	47,467	47,942
221 Use of goods and services	0	0	0	47,467	47,467	47,942
22107 Training - Seminars - Conferences	0	0	0	47,467	47,467	47,942
<b>31 Non Financial Assets</b>	180,400	180,400	180,400	818,697	818,697	826,884
311 Fixed Assets	180,400	180,400	180,400	683,947	683,947	690,786
31111 Dwellings	21,000	21,000	21,000	22,000	22,000	22,220
31112 Non residential buildings	49,000	49,000	49,000	435,000	435,000	439,350
31113 Other structures	0	0	0	226,947	226,947	229,216
31131 Infrastructure assets	110,400	110,400	110,400	0	0	0
312 Inventories	0	0	0	134,750	134,750	136,098
31222 Work - progress	0	0	0	134,750	134,750	136,098
<b>Financing: NORST Sources</b>	2,490	2,490	2,490	1,210,223	1,210,223	1,222,325
<b>22 Use of goods and services</b>	2,490	2,490	2,490	161,000	161,000	162,610
221 Use of goods and services	2,490	2,490	2,490	161,000	161,000	162,610
22105 Travel - Transport	2,490	2,490	2,490	10,500	10,500	10,605
22106 Repairs - Maintenance	0	0	0	130,500	130,500	131,805
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,049,223	1,049,223	1,059,715
311 Fixed Assets	0	0	0	130,500	130,500	131,805
31113 Other structures	0	0	0	130,500	130,500	131,805
312 Inventories	0	0	0	918,723	918,723	927,910
31221 Materials - supplies	0	0	0	4,000	4,000	4,040
31222 Work - progress	0	0	0	914,723	914,723	923,870
<b>Grand Total</b>	186,834	186,834	186,834	5,225,226	5,229,257	5,276,539



**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
West Mamprusi District - Walewale	436,427	1,156,820	599,512	2,192,760	41,672	103,722	0	145,394	31,673	0	0	0	0	236,348	2,595,052	2,831,400	5,193,553
Central Administration	137,704	383,487	443,870	965,061	41,672	99,642	0	141,314	0	0	0	0	0	47,467	231,000	278,467	1,384,842
Administration (Assembly Office)	137,704	383,487	443,870	965,061	41,672	99,642	0	141,314	0	0	0	0	0	47,467	231,000	278,467	1,384,842
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	546,043	59,500	605,543	0	1,000	0	1,000	0	0	0	0	0	0	286,250	286,250	916,793
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	546,043	59,500	605,543	0	1,000	0	1,000	0	0	0	0	0	0	286,250	286,250	916,793
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	157,285	7,500	164,785	0	80	0	80	0	0	0	0	0	26,000	74,500	100,500	265,365
Office of District Medical Officer of Health	0	20,800	0	20,800	0	0	0	0	0	0	0	0	0	6,000	74,500	80,500	101,300
Environmental Health Unit	0	136,485	7,500	143,985	0	80	0	80	0	0	0	0	0	20,000	0	20,000	164,065
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	271,492	29,917	1,500	302,909	0	0	0	0	0	0	0	0	0	21,881	0	21,881	324,789
Physical Planning	5,532	2,985	40,162	48,679	0	0	0	0	0	0	0	0	0	0	0	0	48,679
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	5,532	2,985	40,162	48,679	0	0	0	0	0	0	0	0	0	0	0	0	48,679
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	12,646	0	12,646	0	0	0	0	31,673	0	0	0	0	0	0	0	12,646
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,835	0	5,835	0	0	0	0	31,673	0	0	0	0	0	0	0	5,835
Community Development	0	6,811	0	6,811	0	0	0	0	0	0	0	0	0	0	0	0	6,811
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	21,699	9,297	46,981	77,977	0	3,000	0	3,000	0	0	0	0	0	141,000	2,003,302	2,144,302	2,225,279
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	5,931	0	0	5,931	0	0	0	0	0	0	0	0	0	0	0	0	5,931
Water	6,413	0	2,000	8,413	0	3,000	0	3,000	0	0	0	0	0	141,000	1,776,355	1,917,355	1,928,768
Feeder Roads	0	9,297	44,981	54,278	0	0	0	0	0	0	0	0	0	0	226,947	226,947	281,225
Rural Housing	9,355	0	0	9,355	0	0	0	0	0	0	0	0	0	0	0	0	9,355
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			F U N D S / O T H E R S			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	5,160	0	5,160	0	0	0	0	0	0	0	0	0	0	0	0	5,160
	0	5,160	0	5,160	0	0	0	0	0	0	0	0	0	0	0	0	5,160
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 137,704
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3410101000	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)						
Location Code	0820100	West Mamprusi - Walewale						

								<b>Compensation of employees [GFS]</b> 137,704
Objective	000000	Compensation of Employees						137,704
National Strategy	0000000	Compensation of Employees						137,704
Output	0000				Yr.1	Yr.2	Yr.3	137,704
					0	0	0	
Activity	000000				0.0	0.0	0.0	137,704

Wages and Salaries								137,704
21110	Established Position							137,704
2111001	Established Post							137,704

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	141,314
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3410101000	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)					
Location Code	0820100	West Mamprusi - Walewale					

<b>Compensation of employees [GFS]</b>							<b>41,672</b>
Objective	000000	Compensation of Employees					41,672
National Strategy	0000000	Compensation of Employees					41,672
Output	0000			Yr.1	Yr.2	Yr.3	41,672
				0	0	0	
Activity	000000			0.0	0.0	0.0	41,672

Wages and Salaries							41,672
21111	Non Established Position						20,400
2111102	Monthly paid & casual labour						20,400
21112	Other Allowances						21,272
2111201	Motorbike Allowance						48
2111202	Bicycle Maintenance Allowance						504
2111203	Car Maintenance Allowance						480
2111241	Per Diem & Inconvenience Allowance						20,240

<b>Use of goods and services</b>							<b>82,190</b>
Objective	010201	1. Improve fiscal resource mobilization					9,616
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management					9,616
Output	0003	Taskforce for revenue collection motivated annually.		Yr.1	Yr.2	Yr.3	9,616
				1	1	1	
Activity	000002	Pay commision to contract revenue collectors		1.0	1.0	1.0	9,616
Use of goods and services							9,616
22108	Consulting Services						9,616
2210803	Other Consultancy Expenses						9,616

Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					28,279
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					28,279
Output	0001	Provision made for effective and efficient functioning of the Assembly annually		Yr.1	Yr.2	Yr.3	28,279
				1	1	1	
Activity	000001	Provision for the payment of recurrent expenses		1.0	1.0	1.0	28,279

Use of goods and services							28,279
22101	Materials - Office Supplies						899
2210101	Printed Material & Stationery						899
22102	Utilities						12,080
2210201	Electricity charges						9,600
2210202	Water						960
2210203	Telecommunications						1,440
2210204	Postal Charges						80
22103	General Cleaning						400
2210301	Cleaning Materials						400
22105	Travel - Transport						7,500
2210503	Fuel & Lubricants - Official Vehicles						7,500
22106	Repairs - Maintenance						5,400
2210603	Repairs of Office Buildings						500
2210604	Maintenance of Furniture & Fixtures						400
2210605	Maintenance of Machinery & Plant						4,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							44,295
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							42,460
Output	0001	Consensus building at the local level promoted annually			Yr.1	Yr.2	Yr.3		42,460
				1	1	1			
Activity	000001	Organize and service General Assembly meetings annually			1.0	1.0	1.0		16,935
		Use of goods and services							16,935
	22107	Training - Seminars - Conferences							16,935
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							16,935
Activity	000002	Organize and service Executive Committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,235
Activity	000003	Organize and service Finance and Administration sub-committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,235
Activity	000004	Organize and service Social Services sub-committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,235
Activity	000005	Organize and service Development Planning Sub-committee meeting			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,235
Activity	000006	Organize and service Environmental Sub-committee meeting			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,235
Activity	000007	Organize and service Women and children Sub-Committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,235
Activity	000008	Organize and service Public Complaints Committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,235
Activity	000009	Organize and service Justice and Security sub-committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,235
Activity	000010	Organize and service Works sub committee annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,235
Activity	000011	Organize and service DPCU meetings annually			1.0	1.0	1.0		635

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							635
Activity	000012	Organize and service District Tender Committee meetings annually	1.0	1.0	1.0				635
		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							635
Activity	000013	Organize and service Tender Review Board meetings annually	1.0	1.0	1.0				635
		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							635
Activity	000014	Organize and service Management meetings annually	1.0	1.0	1.0				1,835
		Use of goods and services							1,835
		22107 Training - Seminars - Conferences							1,835
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,835
Activity	000016	Organize and service meetings of School feeding annually	1.0	1.0	1.0				635
		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							635
Activity	000017	Organize and service DEOC meetings annually	1.0	1.0	1.0				1,035
		Use of goods and services							1,035
		22107 Training - Seminars - Conferences							1,035
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,035
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							635
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3				635
			1	1	1				
Activity	000018	Organize and service District Budget Committee meetings	1.0	1.0	1.0				635
		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							635
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							1,200
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000015	Organize and service ARIC meetings annually	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,200
									17,452
		<b>Other expense</b>							
Objective	010201	1. Improve fiscal resource mobilization							10,302
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							10,102
Output	0003	Taskforce for revenue collection motivated annually.	Yr.1	Yr.2	Yr.3				10,102
			1	1	1				
Activity	000001	Pay 10% commission to revenue taskforce	1.0	1.0	1.0				10,102
		Miscellaneous other expense							10,102
		28210 General Expenses							10,102
		2821006 Other Charges							10,102
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0002	Motor bikes for field revenue collection provided for easy movement of revenue staff by December 2013.	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000002	Register 2 No. Motor Bikes	1.0	1.0	1.0	200
Miscellaneous other expense						200
28210 General Expenses						200
2821006 Other Charges						200
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				7,150
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				7,150
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	7,150
			1	1	1	
Activity	000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0	7,150
Miscellaneous other expense						7,150
28210 General Expenses						7,150
2821006 Other Charges						2,150
2821009 Donations						5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 827,357
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3410101000	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)						
Location Code	0820100	West Mamprusi - Walewale						

<b>Use of goods and services</b>								<b>333,147</b>
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Objective	010201	1. Improve fiscal resource mobilization						<b>43,812</b>
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National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts						<b>8,000</b>
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Output	0005	An assessment of immovable property conducted by December 2013.	Yr.1	Yr.2	Yr.3			<b>8,000</b>
			1	1	1			

Activity	000001	Review Revenue Database for the district	1.0	1.0	1.0			<b>8,000</b>
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Use of goods and services								<b>8,000</b>
22108 Consulting Services								<b>8,000</b>
2210803 Other Consultancy Expenses								<b>8,000</b>

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						<b>23,812</b>
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Output	0001	Sensitization Campaign on payment of rates, fees, licence and fines conducted annually.	Yr.1	Yr.2	Yr.3			<b>21,232</b>
			1	1	1			

Activity	000001	Organise sensitization campaign on revenue collection in all Area councils in the district	4.0	4.0	4.0			<b>21,232</b>
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Use of goods and services								<b>21,232</b>
22107 Training - Seminars - Conferences								<b>21,232</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>21,232</b>

Output	0004	Revenue collection staff trained by December 2013.	Yr.1	Yr.2	Yr.3			<b>2,580</b>
			1	1	1			

Activity	000001	Organize 2 training sessions on revenue mobilization for all revenue staff	1.0	1.0	1.0			<b>2,580</b>
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Use of goods and services								<b>2,580</b>
22107 Training - Seminars - Conferences								<b>2,580</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>2,580</b>

National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						<b>12,000</b>
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Output	0005	An assessment of immovable property conducted by December 2013.	Yr.1	Yr.2	Yr.3			<b>12,000</b>
			1	1	1			

Activity	000002	Valuation of all immovable properties in the district	1.0	1.0	1.0			<b>12,000</b>
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Use of goods and services								<b>12,000</b>
22109 Special Services								<b>12,000</b>
2210908 Property Valuation Expenses								<b>12,000</b>

Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						<b>13,155</b>
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National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources						<b>6,165</b>
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Output	0003	Communities interested in environmental issues adequately sensitised .	Yr.1	Yr.2	Yr.3			<b>6,165</b>
			1	1	1			

Activity	000001	Organize sensitization campaign on natural resources in selected communities	1.0	1.0	1.0			<b>6,165</b>
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Use of goods and services								<b>6,165</b>
22107 Training - Seminars - Conferences								<b>6,165</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>6,165</b>

National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						<b>6,450</b>
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Output	0005	Monitor tree plantating activities in the district annually.	Yr.1	Yr.2	Yr.3			<b>6,450</b>
			1	1	1			



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Prepare M&E report on tree planting activities in the district	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
Activity	000002	Motivate M&E team members	1.0	1.0	1.0	6,050
Use of goods and services						6,050
22105 Travel - Transport						6,050
2210511 Local travel cost						6,050
National Strategy	7040702	7.2 Develop and enforce appropriate environmental standards				540
Output	0002	Collaboration between the Assembly and institutions operating in environment related areas enhanced annually	Yr.1	Yr.2	Yr.3	540
			1	1	1	
Activity	000001	Collaborate with institutions working on environmental issues in the district	1.0	1.0	1.0	540
Use of goods and services						540
22107 Training - Seminars - Conferences						540
2210709 Seminars/Conferences/Workshops/Meetings Expenses						540
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				11,155
National Strategy	3030104	1.4 Establish monitoring mechanism for biodiversity activities				3,075
Output	0003	Selected riverine communities sensitised on biodiversity conservation by December 2013.	Yr.1	Yr.2	Yr.3	3,075
			1	1	1	
Activity	000001	Carry out sensitization campaign on biodiversity in selected riverine communities in the district.	1.0	1.0	1.0	3,075
Use of goods and services						3,075
22107 Training - Seminars - Conferences						3,075
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,075
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				4,080
Output	0001	District Environmental Committee provided with logistics to sensitize and monitor environmental issues in the district annually.	Yr.1	Yr.2	Yr.3	680
			1	1	1	
Activity	000001	Prepare M & E report on environmental interventions in the district	1.0	1.0	1.0	680
Use of goods and services						680
22101 Materials - Office Supplies						680
2210101 Printed Material & Stationery						680
Output	0006	Monitoring of tree planting activities in all beneficiary communities conducted annually.	Yr.1	Yr.2	Yr.3	3,400
			1	1	1	
Activity	000001	Conduct quarterly monitoring of tree planting activities in all beneficiary communities in the district.	1.0	1.0	1.0	3,400
Use of goods and services						3,400
22105 Travel - Transport						3,400
2210511 Local travel cost						3,400
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy				4,000
Output	0002	Sensitization campaign on Climate Change and Disaster Risk Reduction conducted annually.	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Organize sensitization campaign on Climate Change and Disaster Risk Reduction	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				2,250
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				2,250
Output	0001	At least 5 communities in the district connected to the national grid by December 2013.	Yr.1	Yr.2	Yr.3	2,250
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Connect electricity to 5 communities in the district	1.0	1.0	1.0	2,250
Use of goods and services						2,250
22101 Materials - Office Supplies						2,250
2210107 Electrical Accessories						2,250
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				28,250
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				28,250
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery annually.	Yr.1	Yr.2	Yr.3	1,250
			1	1	1	
Activity	000002	Equip the Human Resource Unit of the Assembly with logistics	1.0	1.0	1.0	1,250
Use of goods and services						1,250
22101 Materials - Office Supplies						1,250
2210101 Printed Material & Stationery						1,250
Output	0002	Capacity of staff enhanced to improve effectiveness and efficiency of service delivery to the communities annually	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000001	Provide opportunity for staff development in institutions of higher learning	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
Activity	000002	Provide in-service training for middle and junior Staff of the Assembly	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				163,455
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				4,400
Output	0002	Provide and maintain office machines/equipment in the district annually.	Yr.1	Yr.2	Yr.3	4,400
			1	1	1	
Activity	000001	Maintain office machines/equipments in the district	1.0	1.0	1.0	4,400
Use of goods and services						4,400
22106 Repairs - Maintenance						4,400
2210606 Maintenance of General Equipment						4,400
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				48,855
Output	0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3	3,855
			1	1	1	
Activity	000002	Prepare Annual Work Plan/Budget	1.0	1.0	1.0	3,855
Use of goods and services						3,855
22107 Training - Seminars - Conferences						3,855
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,855
Output	0007	Medium Term Development Plan prepared and reviewed annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Prepare MTDP	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						30,000
Activity	000002	Review MTDP	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							2,740
Output	0004	Quarterly inter departmental collaborative meetings to review development progress organized annually.	Yr.1	Yr.2	Yr.3				2,740
			1	1	1				
Activity	000001	Organise quarterly inter departmental collaborative meeting to review development progress	1.0	1.0	1.0				2,740
		Use of goods and services							2,740
	22107	Training - Seminars - Conferences							2,740
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,740
National Strategy	7020304	3.4. Implement District Composite Budgeting							7,460
Output	0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3				7,460
			1	1	1				
Activity	000001	Prepare and implement Composite Budget	1.0	1.0	1.0				7,460
		Use of goods and services							7,460
	22107	Training - Seminars - Conferences							7,460
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							7,460
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups							100,000
Output	0006	Provision made to cater for misllaneous activites in the district	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Provision for Misllaneous activities in the district	1.0	1.0	1.0				100,000
		Use of goods and services							100,000
	22112	Emergency Services							100,000
	2211203	Emergency Works							100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							10,000
Output	0001	Rateable Items are effectively estimated to ensure a realistic budget by December 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000006	Training of Revenue collectors	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							60,570
National Strategy	7100301	3.1 Increase safety awareness of citizens							4,660
Output	0001	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				4,660
			1	1	1				
Activity	000001	Educate residents in the district on the need to maintain peace law and order	1.0	1.0	1.0				4,660
		Use of goods and services							4,660
	22107	Training - Seminars - Conferences							4,660
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,660
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							52,160
Output	0001	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000003	Procure disaster relief items	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22101	Materials - Office Supplies							50,000
	2210119	Household Items							50,000
Output	0002	Activities of security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3				2,160
Activity	000001	Equip the security services with logistics to enhance maintenance of law and order	1.0	1.0	1.0				2,160

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services										2,160
	22101	Materials - Office Supplies									400
	2210113	Feeding Cost									400
	22105	Travel - Transport									1,760
	2210503	Fuel & Lubricants - Official Vehicles									1,760
National Strategy	7100404	4.4 Strengthen the relationship between civil society and security agencies									3,750
Output	0001	Peace, Law and Order maintained throughout the district annually				Yr.1	Yr.2	Yr.3			3,750
						1	1	1			
Activity	000002	Organize and service monthly meetings of DISEC annually				1.0	1.0	1.0			3,750
	Use of goods and services										3,750
	22107	Training - Seminars - Conferences									3,750
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									3,750
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills									500
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy									500
Output	0001	District Capacity Building Team on Climate Change and the Environment trained by May 2013				Yr.1	Yr.2	Yr.3			500
						1	1	1			
Activity	000001	Organize and service training programme of a 10 member District Capacity Building Team				1.0	1.0	1.0			500
	Use of goods and services										500
	22107	Training - Seminars - Conferences									500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									500
<b>Other expense</b>											<b>50,340</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising									10,340
National Strategy	2040111	1.11 Improve access to land									340
Output	0004	Lands for planting seedlings identified by December 2013.				Yr.1	Yr.2	Yr.3			340
						1	1	1			
Activity	000001	Identify land suitable for seedling planting				1.0	1.0	1.0			340
	Miscellaneous other expense										340
	28210	General Expenses									340
	2821006	Other Charges									340
National Strategy	7040701	7.1 Develop local policies and enforce laws on environmental issues									10,000
Output	0001	District Environmental Bye-laws Gazetted by May 2013.				Yr.1	Yr.2	Yr.3			10,000
						1	1	1			
Activity	000001	Publication of Environmental Bye-laws in the Gazette				1.0	1.0	1.0			10,000
	Miscellaneous other expense										10,000
	28210	General Expenses									10,000
	2821002	Professional fees									10,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change									20,000
National Strategy	7040701	7.1 Develop local policies and enforce laws on environmental issues									10,000
Output	0005	Trees seedlings procured for planting by May 2013.				Yr.1	Yr.2	Yr.3			10,000
						1	1	1			
Activity	000001	Procure tree seedlings for planting.				1.0	1.0	1.0			10,000
	Miscellaneous other expense										10,000
	28210	General Expenses									10,000
	2821006	Other Charges									10,000
National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes									10,000
Output	0004	Tree plantation established in the district by December 2013.				Yr.1	Yr.2	Yr.3			10,000
						1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Establish 150 acres of tree plantation in selected communities in the district.	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMAs and other public sector institutions				14,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000002	Support to Traditional Authorities	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821010 Contributions				2,000
Activity	000003	Support to Independence Day Celebration	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000004	Contribution to NALAG	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821010 Contributions				2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				6,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000005	Payment for Value books/Tickets	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821004 DA's				6,000
<b>Non Financial Assets</b>						<b>443,870</b>
Objective	010201	1. Improve fiscal resource mobilization				15,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				15,000
Output	0002	Motor bikes for field revenue collection provided for easy movement of revenue staff by December 2013.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Procure 2 No. Motor Bikes for Revenue collection	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31121 Transport - equipment				15,000
		3112105 Motor Bike, bicycles etc				15,000
Objective	020103	3. Pursue and expand market access				134,655
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				134,655
Output	0001	Walewale market (storey block) completed by December 2013.	Yr.1	Yr.2	Yr.3	44,655
			1	1	1	
Activity	000001	Completion of 1 No. 12 Twin lockable stores at Walewale	1.0	1.0	1.0	44,655
		Fixed Assets				44,655
		31113 Other structures				44,655
		3111304 Markets				44,655
Output	0002	Market structures constructed in Kparigu and Wungu by December 2013.	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Construction of 1 No. market stalls in Kparigu market	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31113 Other structures						45,000
3111304 Markets						45,000
Activity	000002	Construction of 1 No. market stalls in Wungu market	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31113 Other structures						45,000
3111304 Markets						45,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				120,485
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				120,485
Output	0001	At least 5 communities in the district connected to the national grid by December 2013.	Yr.1	Yr.2	Yr.3	120,485
			1	1	1	
Activity	000001	Connect electricity to 5 communities in the district	1.0	1.0	1.0	120,485
Fixed Assets						120,485
31131 Infrastructure assets						120,485
3113101 Electrical Networks						120,485
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				10,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,500
Output	0001	The human resource capacity of the Assembly improved to enhance quality service delivery annually.	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000001	Equip the Human Resource Unit of the Assembly with Office equipment	1.0	1.0	1.0	10,500
Fixed Assets						8,100
31122 Other machinery - equipment						8,100
3112207 Other Assets						6,500
3112208 Computers and accessories						1,600
Inventories						2,400
31221 Materials - supplies						2,400
3122102 Office Facilities, Supplies and Accessories						2,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				163,230
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0002	Provide and maintain office machines/equipment in the district annually.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Procure office machines/equipment	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112203 Purchase of Computer Software						10,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures				45,000
Output	0003	Land for educational and other developmental purposes acquired by December 2013.	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Acquire land for development purpose	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31111 Dwellings						45,000
3111101 Buildings and other structures						45,000
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				108,230
Output	0008	Provision made for all on-going projects	Yr.1	Yr.2	Yr.3	108,230
			1	1	1	
Activity	000001	Provision for On-going projects	1.0	1.0	1.0	108,230

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

Inventories									108,230	
31222	Work - progress								108,230	
3122201	WIP-Buildings and other structures								60,000	
3122246	WIP-Other Capital Expenditure								48,230	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	01 951	DDF							<b>Total By Funding</b>	278,467
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3410101000	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)								
Location Code	0820100	West Mamprusi - Walewale								
<b>Use of goods and services</b>									<b>47,467</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								47,467
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								47,467
Output	0002	Capacity of staff enhanced to improve effectiveness and efficiency of service delivery to the communities annually	Yr.1	Yr.2	Yr.3				47,467	
Activity	000003	Capacity building training on gaps identified during the FOAT Assessment	1	1	1				47,467	
Activity	000003	Capacity building training on gaps identified during the FOAT Assessment	1.0	1.0	1.0				47,467	
Use of goods and services									47,467	
22107 Training - Seminars - Conferences									47,467	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									47,467	
<b>Non Financial Assets</b>									<b>231,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								115,500
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups								115,500
Output	0008	Provision made for all on-going projects	Yr.1	Yr.2	Yr.3				115,500	
Activity	000001	Provision for On-going projects	1	1	1				115,500	
Activity	000001	Provision for On-going projects	1.0	1.0	1.0				115,500	
Inventories									115,500	
31222 Work - progress									115,500	
3122201 WIP-Buildings and other structures									115,500	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								115,500
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								115,500
Output	0001	2 No. Police Post established in 2 communities of the district by December 2013.	Yr.1	Yr.2	Yr.3				115,500	
Activity	000002	Construction of Police Post at Nasia	1	1	1				115,500	
Activity	000002	Construction of Police Post at Nasia	1.0	1.0	1.0				115,500	
Fixed Assets									110,000	
31112 Non residential buildings									110,000	
3111204 Office Buildings									110,000	
Inventories									5,500	
31222 Work - progress									5,500	
3122204 WIP-Consultancy Fees									5,500	
<b>Total Cost Centre</b>									<b>1,384,842</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 517,043
Function Code	70980	Education n.e.c						
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education_						
Location Code	0820100	West Mamprusi - Walewale						

**Use of goods and services 517,043**

Objective	060101	1. Increase equitable access to and participation in education at all levels						517,043
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						517,043
Output	0004	School Feeding Programme in the district enhanced annually	Yr.1	Yr.2	Yr.3			517,043
			1	1	1			
Activity	000001	Feed 6,960 pupils in 18 Schools benefiting from the school feeding programme in the district	1.0	1.0	1.0			517,043

Use of goods and services								517,043
22101	Materials - Office Supplies							517,043
2210113	Feeding Cost							517,043
22109	Special Services							0
2210907	Canteen Services							0

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 1,000
Function Code	70980	Education n.e.c						
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education_						
Location Code	0820100	West Mamprusi - Walewale						

**Use of goods and services 1,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						1,000
Output	0005	Number of Schools benefiting from the free school uniform at the basic level increased annually	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Distribute free school uniforms to Pupils in the district	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210121	Clothing and Uniform							1,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>		88,500			
Function Code	70980	Education n.e.c							
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education							
Location Code	0820100	West Mamprusi - Walewale							
								<b>Other expense</b>	<b>29,000</b>
Objective	060102	2. Improve quality of teaching and learning					27,000		
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					27,000		
Output	0005	40 No. teacher trainees in various Teacher Training Institutions sponsored annually.		Yr.1	Yr.2	Yr.3	8,000		
Activity	000001	Sponsor 40No. teacher trainees		1	1	1	8,000		
									8,000
									8,000
									8,000
Output	0007	UTTDBE trainees in various Institutions supported annually.		Yr.1	Yr.2	Yr.3	14,000		
Activity	000001	Support UTTBE trainees.		1	1	1	14,000		
									14,000
									14,000
									14,000
Output	0008	Best Teacher awards conducted annually.		Yr.1	Yr.2	Yr.3	5,000		
Activity	000001	Hold best teacher award in the district		1	1	1	5,000		
									5,000
									5,000
									5,000
Objective	060103	3. Bridge gender gap in access to education					2,000		
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas					2,000		
Output	0004	Females/girls for higher education.		Yr.1	Yr.2	Yr.3	2,000		
Activity	000001	Females supported for higher education		1	1	1	2,000		
									2,000
									2,000
									2,000
								<b>Non Financial Assets</b>	<b>59,500</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					59,500		
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					59,500		
Output	0003	4 No. Delapidated 3 Unit Classroom Blocks Rehabilitated annually .		Yr.1	Yr.2	Yr.3	59,500		
Activity	000001	Rehabilitate 1 No. 3 Unit Classroom block at Janga		1	1	1	20,000		
									20,000
									20,000
									20,000
Activity	000003	Rehabilitate 1 No. 3 Unit Classroom block at Boakudow		1	1	1	19,500		
									19,500
									19,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	31112	Non residential buildings							19,500
	3111205	School Buildings							19,500
Activity	000004	Rehabilitate 1 No. 3 Unit Classroom block at D A JHS Walewale	1.0	1.0	1.0				20,000
Fixed Assets									20,000
	31112	Non residential buildings							20,000
	3111205	School Buildings							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	07	008	CF (MP)					<b>Total By Funding</b>	24,000
Function Code	70980		Education n.e.c						
Organisation	3410302000		West Mamprusi District - Walewale Education, Youth and Sports Education						
Location Code	0820100		West Mamprusi - Walewale						

**Non Financial Assets 24,000**

Objective	060102	2. Improve quality of teaching and learning							24,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT							24,000
Output	0002	Computers supplied and connected to the internet at the District library and 5 schools by December 22013.	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000001	Procure computers for District Library.	1.0	1.0	1.0				12,000

Inventories									12,000
	31222	Work - progress							12,000
	3122243	WIP-Purchase of Computers and Accessories							12,000
Activity	000002	Procure five computers for schools	1.0	1.0	1.0				12,000

Inventories									12,000
	31222	Work - progress							12,000
	3122243	WIP-Purchase of Computers and Accessories							12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<b>Total By Funding</b>			286,250		
Function Code	70980	Education n.e.c						
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education_						
Location Code	0820100	West Mamprusi - Walewale						

**Non Financial Assets 286,250**

Objective	060101	1. Increase equitable access to and participation in education at all levels				286,250		
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				236,250		
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Output	0001	5 No. 6 unit classroom blocks constructed in various communities by December 2013.	Yr.1	Yr.2	Yr.3	157,500		
			1	1	1			

Activity	000003	Construction of 1 No. 3 unit classroom block at Nuru Islam Walewale	1.0	1.0	1.0	78,750		
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Fixed Assets 75,000

31112 Non residential buildings 75,000

3111205 School Buildings 75,000

Inventories 3,750

31222 Work - progress 3,750

3122204 WIP-Consultancy Fees 3,750

Activity	000004	Construction of 1 No. 6 unit classroom block at Bulbia Primary	1.0	1.0	1.0	78,750		
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Fixed Assets 75,000

31112 Non residential buildings 75,000

3111205 School Buildings 75,000

Inventories 3,750

31222 Work - progress 3,750

3122204 WIP-Consultancy Fees 3,750

Output	0002	5 No. 3 unit classroom blocks constructed in various communities by December 2013.	Yr.1	Yr.2	Yr.3	78,750		
			1	1	1			

Activity	000002	Construction of 1 No. 3 unit classroom block at Diibsi	1.0	1.0	1.0	78,750		
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Fixed Assets 75,000

31112 Non residential buildings 75,000

3111205 School Buildings 75,000

Inventories 3,750

31222 Work - progress 3,750

3122204 WIP-Consultancy Fees 3,750

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				50,000		
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Output	0003	4 No. Delapidated 3 Unit Classroom Blocks Rehabilitated annually .	Yr.1	Yr.2	Yr.3	50,000		
			1	1	1			

Activity	000005	Rehabilitation of 1 No. Teachers quarters at Walewale	1.0	1.0	1.0	50,000		
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Fixed Assets 50,000

31112 Non residential buildings 50,000

3111205 School Buildings 50,000

**Total Cost Centre 916,793**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<b>Total By Funding</b>		20,800		
Function Code	70721	General Medical services (IS)						
Organisation	3410401000	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_						
Location Code	0820100	West Mamprusi - Walewale						
<b>Use of goods and services</b>								<b>16,800</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						16,800
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						12,800
Output	0003	Measures put in place to ensure improved community outreach services yearly.		Yr.1	Yr.2	Yr.3		6,400
				1	1	1		
Activity	000001	Organize regular community outreach services		1.0	1.0	1.0		6,400
Use of goods and services								6,400
	22105	Travel - Transport						6,400
	2210503	Fuel & Lubricants - Official Vehicles						6,400
Output	0004	Child Immunization activities in the district supported annually.		Yr.1	Yr.2	Yr.3		6,400
				1	1	1		
Activity	000001	Support Child Immunization activities in the district		1.0	1.0	1.0		6,400
Use of goods and services								6,400
	22105	Travel - Transport						6,400
	2210503	Fuel & Lubricants - Official Vehicles						6,400
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						4,000
Output	0010	Provision for HIV/AIDS Activities in the district		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000001	HIV/AIDS Activities		1.0	1.0	1.0		4,000
Use of goods and services								4,000
	22107	Training - Seminars - Conferences						4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
<b>Other expense</b>								<b>4,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,000
Output	0005	Sponsor 20 No. Health Trainees in Health Institution annually.		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000001	Support health trainees from the district in health institutions		1.0	1.0	1.0		4,000
Miscellaneous other expense								4,000
	28210	General Expenses						4,000
	2821012	Scholarship/Awards						4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   603	POOLED	<i>Total By Funding</i>					6,000
Function Code	70721	General Medical services (IS)						
Organisation	3410401000	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_						
Location Code	0820100	West Mamprusi - Walewale						

**Use of goods and services 6,000**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,000
Output	0010	Provision for HIV/AIDS Activities in the district	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	HIV/AIDS Activities	1	1	1			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					74,500
Function Code	70721	General Medical services (IS)						
Organisation	3410401000	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_						
Location Code	0820100	West Mamprusi - Walewale						

**Non Financial Assets 74,500**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						74,500
National Strategy	6030102	1.2. Expand access to primary health care						74,500
Output	0007	Accommodation for Health workers provided to attract health staff and motivate them to stay by December 2013.	Yr.1	Yr.2	Yr.3			52,500
Activity	000001	Construct 1No. CHPS compound at Tinguri	1	1	1			52,500

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111202	Clinics							50,000
Inventories								2,500
31222	Work - progress							2,500
3122250	WIP-Consultancy Fees							2,500

Output	0009	Rehabilitate 2 No. Nurses quarters by March 2013	Yr.1	Yr.2	Yr.3			22,000
Activity	000001	Rehabilitation of 2 No. Nurses quarters in Walewale	1	1	1			22,000

Fixed Assets								22,000
31111	Dwellings							22,000
3111103	Bungalows/Palace							22,000

**Total Cost Centre 101,300**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>106,000</b>
Organisation	3410402000	West Mamprusi District - Walewale_Health_Environmental Health Unit						
Location Code	0820100	West Mamprusi - Walewale						

**Other expense** **106,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>106,000</b>
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						<b>106,000</b>
Output	0006	Fumigation of various communities in the district carried out annually	Yr.1	Yr.2	Yr.3			<b>106,000</b>
Activity	000001	Implement the Fumigation programme in the district	1	1	1			<b>106,000</b>

Miscellaneous other expense								<b>106,000</b>
28210	General Expenses							<b>106,000</b>
2821006	Other Charges							<b>106,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>80</b>
Organisation	3410402000	West Mamprusi District - Walewale_Health_Environmental Health Unit						
Location Code	0820100	West Mamprusi - Walewale						

**Use of goods and services** **80**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>80</b>
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						<b>80</b>
Output	0005	Transport for Environmental Health Staff improved yearly	Yr.1	Yr.2	Yr.3			<b>80</b>
Activity	000002	Repair 2 No. motor bikes	1	1	1			<b>80</b>

Use of goods and services								<b>80</b>
22106	Repairs - Maintenance							<b>80</b>
2210605	Maintenance of Machinery & Plant							<b>80</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 37,985
Function Code	70740	Public health services						
Organisation	3410402000	West Mamprusi District - Walewale_Health_Environmental Health Unit						
Location Code	0820100	West Mamprusi - Walewale						

<b>Use of goods and services</b>								<b>19,885</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>19,885</b>
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National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						<b>12,440</b>
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Output	0001	Community Led Total Sanitation (CLTS) Implemented annually	Yr.1	Yr.2	Yr.3			<b>12,440</b>
			1	1	1			

Activity	000001	Implement CLTS in the district	1.0	1.0	1.0			<b>12,440</b>
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Use of goods and services								<b>12,440</b>
22101 Materials - Office Supplies								<b>440</b>
2210102 Office Facilities, Supplies & Accessories								<b>440</b>
22105 Travel - Transport								<b>12,000</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>12,000</b>

National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						<b>6,160</b>
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Output	0004	Measures to collect and transport communal refuse containers taken annually	Yr.1	Yr.2	Yr.3			<b>6,160</b>
			1	1	1			

Activity	000001	Collection and transportation of communal refuse containers	1.0	1.0	1.0			<b>160</b>
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Use of goods and services								<b>160</b>
22105 Travel - Transport								<b>160</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>160</b>

Activity	000002	Rehabilitate communal refuse containers	1.0	1.0	1.0			<b>6,000</b>
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Use of goods and services								<b>6,000</b>
22106 Repairs - Maintenance								<b>6,000</b>
2210606 Maintenance of General Equipment								<b>6,000</b>

National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						<b>1,285</b>
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Output	0003	Health education and promotion carried out annually	Yr.1	Yr.2	Yr.3			<b>1,285</b>
			1	1	1			

Activity	000001	Carry out health education and promotion in the district	1.0	1.0	1.0			<b>1,285</b>
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Use of goods and services								<b>1,285</b>
22107 Training - Seminars - Conferences								<b>1,285</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>1,285</b>

<b>Other expense</b>								<b>10,600</b>
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>10,600</b>
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National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						<b>10,600</b>
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Output	0002	All final disposal sites in the district graded annually	Yr.1	Yr.2	Yr.3			<b>4,000</b>
			1	1	1			

Activity	000001	Grade all final disposal site in the district	1.0	1.0	1.0			<b>4,000</b>
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Miscellaneous other expense								<b>4,000</b>
28210 General Expenses								<b>4,000</b>
2821017 Refuse Lifting Expenses								<b>4,000</b>

Output	0004	Measures to collect and transport communal refuse containers taken annually	Yr.1	Yr.2	Yr.3			<b>6,600</b>
			1	1	1			

Activity	000001	Collection and transportation of communal refuse containers	1.0	1.0	1.0			<b>6,600</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Miscellaneous other expense					6,600
28210	General Expenses				6,600
2821017	Refuse Lifting Expenses				6,600
<b>Non Financial Assets</b>					<b>7,500</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			7,500
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels			7,500
Output	0005	Transport for Environmental Health Staff improved yearly			7,500
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Procure 1 No. AG motor bike for Environmental Health Unit			7,500
		1.0	1.0	1.0	
Fixed Assets					7,500
31121	Transport - equipment				7,500
3112105	Motor Bike, bicycles etc				7,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01 955	NORST			<b>Total By Funding</b>
Function Code	70740	Public health services			20,000
Organisation	3410402000	West Mamprusi District - Walewale Health Environmental Health Unit			
Location Code	0820100	West Mamprusi - Walewale			

<b>Use of goods and services</b>					<b>20,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			20,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			20,000
Output	0001	Community Led Total Sanitation (CLTS) Implemented annually			20,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	HHETPS including CLTS at a section of Kparigu			20,000
		1.0	1.0	1.0	
Use of goods and services					20,000
22107	Training - Seminars - Conferences				20,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses				20,000
<b>Total Cost Centre</b>					<b>164,065</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 292,909
Function Code	70421	Agriculture cs						
Organisation	341060000	West Mamprusi District - Walewale_Agriculture						
Location Code	0820100	West Mamprusi - Walewale						

<b>Compensation of employees [GFS]</b>								<b>271,492</b>
Objective	000000	Compensation of Employees						271,492
National Strategy	0000000	Compensation of Employees						271,492
Output	0000			Yr.1	Yr.2	Yr.3		271,492
				0	0	0		
Activity	000000			0.0	0.0	0.0		271,492

Wages and Salaries								271,492
21110	Established Position							271,492
2111001	Established Post							271,492

<b>Use of goods and services</b>								<b>18,357</b>
Objective	030101	1. Improve agricultural productivity						2,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						2,000
Output	0002	Income from livestock rearing by men and women increased by 105 and 25% by 2013		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Encourage farmers to take to livestock rearing		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Objective	030104	4. Promote selected crop development for food security, export and industry						6,387
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas						960
Output	0012	To develop 100 micro and 25 small scale irrigation schemes as well as Agric. Water Management Schemes to benefit 30,000 households in all regions of the country by 2013		Yr.1	Yr.2	Yr.3		960
				1	1	1		
Activity	000001	Train 20 selected farmers in the installation, operation and maintenance of recommended irrigation technologies		1.0	1.0	1.0		960

Use of goods and services								960
22107	Training - Seminars - Conferences							960
2210709	Seminars/Conferences/Workshops/Meetings Expenses							960

National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry						1,140
Output	0010	Post harvest losses along the maize, rice, cowpea reduced by 15%, 20% 30% respectively by 2013		Yr.1	Yr.2	Yr.3		1,140
				1	1	1		
Activity	000001	Train and resource 20 extension staff in post harvest handling techniques		1.0	1.0	1.0		1,140

Use of goods and services								1,140
22107	Training - Seminars - Conferences							1,140
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,140

National Strategy	3010512	5.12 Promote integrated crop-livestock farming						1,240
Output	0007	Improved livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013		Yr.1	Yr.2	Yr.3		1,240
				1	1	1		
Activity	000002	Train and equip 30 community livestock workers to act as service agents		1.0	1.0	1.0		1,240

Use of goods and services								1,240
22107	Training - Seminars - Conferences							1,240
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,240

**West Mamprusi District - Walewale**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry					447
Output	0007	Improved livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2013	Yr.1	Yr.2	Yr.3		447
Activity	000001	Identify and disseminate existing livestock technological packages to farmers by 2012	1.0	1.0	1.0		447
Use of goods and services							447
22107 Training - Seminars - Conferences							447
2210709 Seminars/Conferences/Workshops/Meetings Expenses							447
National Strategy	3010602	6.2 Establish a Fisheries College to train professionals and extension officers for marine and inland fisheries					640
Output	0008	Stunting and overweight in children as well as Vit.A and iron deficiencies in children and women of reproductive age reduced by 20% by 2013	Yr.1	Yr.2	Yr.3		640
Activity	000002	Educate and train 40 women on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0		640
Use of goods and services							640
22107 Training - Seminars - Conferences							640
2210709 Seminars/Conferences/Workshops/Meetings Expenses							640
National Strategy	3010616	6.16 Promote private investment in aquaculture					1,960
Output	0009	2% of people falling below extreme poverty line supported to engage in off-farm livelihood alternatives by 2013	Yr.1	Yr.2	Yr.3		1,960
Activity	000001	Identify and train 4 vulnerable groups one per zone within communities in entrepreneurial skills	1.0	1.0	1.0		1,960
Use of goods and services							1,960
22107 Training - Seminars - Conferences							1,960
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,960
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes					4,260
National Strategy	2030101	1.1 Provide training and business development services					1,000
Output	0001	Income from cash production by men and women increased by 20% and 30% by 2013	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Build the capacity of 50 cash crop farmers to improve productivity and produce annually	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,000
National Strategy	3010116	1.16. Build capacity to develop more breeders					3,260
Output	0002	Income from livestock rearing by men and women increased by 105 and 25% by 2013	Yr.1	Yr.2	Yr.3		3,260
Activity	000001	Introduce sustained programme of vaccination for all livestock	1.0	1.0	1.0		3,260
Use of goods and services							3,260
22107 Training - Seminars - Conferences							3,260
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,260
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					5,710
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					5,710
Output	0001	Provision made for effective and efficient functioning of the District Agricultural Development Unit annually	Yr.1	Yr.2	Yr.3		5,710
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0		5,710
Use of goods and services							5,710
22101 Materials - Office Supplies							600
2210101 Printed Material & Stationery							600
22102 Utilities							1,880
2210201 Electricity charges							960
2210202 Water							240
2210203 Telecommunications							600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

2210204	Postal Charges					80
22103	General Cleaning					400
2210301	Cleaning Materials					400
22105	Travel - Transport					1,000
2210503	Fuel & Lubricants - Official Vehicles					1,000
22106	Repairs - Maintenance					1,330
2210603	Repairs of Office Buildings					200
2210604	Maintenance of Furniture & Fixtures					400
2210605	Maintenance of Machinery & Plant					730
22111	Other Charges - Fees					500
2211101	Bank Charges					500

**Other expense** 1,560

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society					1,560
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					1,560
Output	0001	Provision made for effective and efficient functioning of the District Agricultural Development Unit annually	Yr.1	Yr.2	Yr.3		1,560
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0		1,560

Miscellaneous other expense							1,560
28210	General Expenses						1,560
2821006	Other Charges						1,360
2821009	Donations						200

**Non Financial Assets** 1,500

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					1,500
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					1,500
Output	0002	Training equipment procured to enhanced dissemination of information to farmers by December 2013	Yr.1	Yr.2	Yr.3		1,500
Activity	000001	Procure 1No. Projector for training of staff and farmers	1.0	1.0	1.0		1,500

Inventories							1,500
31222	Work - progress						1,500
3122248	WIP-Other Assets						1,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)					<b>Total By Funding</b> 10,000
Function Code	70421	Agriculture cs					
Organisation	3410600000	West Mamprusi District - Walewale_Agriculture					
Location Code	0820100	West Mamprusi - Walewale					

**Other expense** 10,000

Objective	030104	4. Promote selected crop development for food security, export and industry					10,000
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					10,000
Output	0001	Farmers award scheme supported annually.	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support farmers award scheme	1.0	1.0	1.0		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821022	National Awards						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		<b>Total By Funding</b>			21,881	
Function Code	70421	Agriculture cs						
Organisation	3410600000	West Mamprusi District - Walewale_Agriculture						
Location Code	0820100	West Mamprusi - Walewale						
<b>Use of goods and services</b>								<b>21,881</b>
Objective	030101	1. Improve agricultural productivity						3,731
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity						573
Output	0003	Methods for the adoption of improved technologies by men and women farmers implemented by 25% by 2013		Yr.1	Yr.2	Yr.3		573
Activity	000001	Assist farmers in the Implementation of improve technologies		1	1	1		573
Use of goods and services								573
22107 Training - Seminars - Conferences								573
2210709 Seminars/Conferences/Workshops/Meetings Expenses								573
National Strategy	3010224	2.24 Support operators to identify market niches for new products						3,157
Output	0001	Income from cash crops production increased for men and women by 20% and 30% by 2013		Yr.1	Yr.2	Yr.3		3,157
Activity	000001	Sensitize farmers on the benefits grow cash crops		1	1	1		3,157
Use of goods and services								3,157
22107 Training - Seminars - Conferences								3,157
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,157
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						2,000
National Strategy	3010224	2.24 Support operators to identify market niches for new products						2,000
Output	0001	Market output of non-export small holder commodities increased by 50% by 2013		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Support small holder farmers market produce locally		1	1	1		2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
Objective	030104	4. Promote selected crop development for food security, export and industry						15,450
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers						2,300
Output	0002	AEAS Supported to disseminate research findings for improved output.		Yr.1	Yr.2	Yr.3		2,300
Activity	000001	Support AEAs disseminate research findings		1	1	1		2,300
Use of goods and services								2,300
22107 Training - Seminars - Conferences								2,300
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,300
National Strategy	3010304	3.4 Promote land reforms that ensures equal access to irrigated land by men, women and persons with disabilities						3,750
Output	0012	To develop 100 micro and 25 small scale irrigation schemes as well as Agric. Water Management Schemes to benefit 30,000 households in all regions of the country by 2013		Yr.1	Yr.2	Yr.3		3,750
Activity	000002	Facilitate the formation of water users' associatios at irrigation sites		1	1	1		3,750
Use of goods and services								3,750
22101 Materials - Office Supplies								1,250
2210101 Printed Material & Stationery								1,250
22105 Travel - Transport								2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

		2210503 Fuel & Lubricants - Official Vehicles							2,500
National Strategy	3010312	3.12 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women							1,480
Output	0006	The adoption of improved technologies by small holder farmers, to increase yields of maize, guinea corn, millet by 30% and cowpea enhanced by 15% by 2013	Yr.1	Yr.2	Yr.3				1,480
Activity	000001	Introduce improved varieties of crops to farmers	1	1	1				850
		Use of goods and services							850
		22107 Training - Seminars - Conferences							850
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							850
Activity	000003	Develop targeted extension messages on input use to avoid mis-application of fertilizer chemicals etc	1.0	1.0	1.0				630
		Use of goods and services							630
		22107 Training - Seminars - Conferences							630
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							630
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production							1,220
Output	0005	Capacity of farmers in Agri-business built by December 2013.	Yr.1	Yr.2	Yr.3				1,220
Activity	000001	Build capacity farmers in Agri-business	1.0	1.0	1.0				1,220
		Use of goods and services							1,220
		22107 Training - Seminars - Conferences							1,220
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,220
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers							4,700
Output	0003	Block Farm Project Activities Implemented annually.	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Implement block farm project in the district	1	1	1				4,000
		Use of goods and services							4,000
		22105 Travel - Transport							4,000
		2210503 Fuel & Lubricants - Official Vehicles							4,000
Output	0004	Field tour for farmers organized yearly.	Yr.1	Yr.2	Yr.3				700
Activity	000001	Organize field tour for farmers	1	1	1				700
		Use of goods and services							700
		22105 Travel - Transport							700
		2210504 Car Rental/Leasing							700
National Strategy	3010505	5.5 Support large scale cultivation of maize and soyabeans for the formulation of animal feed							2,000
Output	0008	Stunting and overweight in children as well as Vit.A and iron deficiencies in children and women of reproductive age reduced by 20% by 2013	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Promote the production and consumption of protein fortified maize (Obaatampa) and moringa	1	1	1				2,000
		Use of goods and services							2,000
		22107 Training - Seminars - Conferences							2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,000
Objective	030107	7. Improve institutional coordination for agriculture development							700
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance							700
Output	0001	Formal platform for private sector and civil society engagement with MoFA established by end of 2013	Yr.1	Yr.2	Yr.3				700
Activity	000001	Publicise policy and sector plan to private and civil society entities	1	1	1				700
		Use of goods and services							700
		22101 Materials - Office Supplies							500
		2210101 Printed Material & Stationery							500
		22105 Travel - Transport							200
		2210503 Fuel & Lubricants - Official Vehicles							200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre*

324,789
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		8,679	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3410702000	West Mamprusi District - Walewale_Physical Planning_Town and Country Planning						
Location Code	0820100	West Mamprusi - Walewale						
<b>Compensation of employees [GFS]</b>								<b>5,532</b>
Objective	000000	Compensation of Employees					5,532	
National Strategy	0000000	Compensation of Employees					5,532	
Output	0000				Yr.1	Yr.2	Yr.3	5,532
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,532
Wages and Salaries								5,532
21110 Established Position								5,532
2111001 Established Post								5,532
<b>Use of goods and services</b>								<b>2,985</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					2,985	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					1,600	
Output	0002	Quarterly Statutory Planning Committee meetings organised annually			Yr.1	Yr.2	Yr.3	1,600
					1	1	1	
Activity	000001	Organize and service quarterly statutory planning meetings in the district			1.0	1.0	1.0	1,600
Use of goods and services								1,600
22107 Training - Seminars - Conferences								1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,600
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration					1,385	
Output	0003	Sensitize communities on proper development practice to avoid floods annually			Yr.1	Yr.2	Yr.3	1,385
					1	1	1	
Activity	000001	Carryout sensitization campaign on proper development in Walewale, Kparigu, Wungu, Gbimsi and other communities			1.0	1.0	1.0	1,385
Use of goods and services								1,385
22107 Training - Seminars - Conferences								1,385
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,385
<b>Non Financial Assets</b>								<b>162</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					162	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					162	
Output	0001	Settlement layouts for major communities produced by December 2013			Yr.1	Yr.2	Yr.3	162
					1	1	1	
Activity	000002	Procure basic office equipment (tools)			1.0	1.0	1.0	162
Inventories								162
31221 Materials - supplies								162
3122102 Office Facilities, Supplies and Accessories								162

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>		40,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3410702000	West Mamprusi District - Walewale_Physical Planning_Town and Country Planning			
Location Code	0820100	West Mamprusi - Walewale			
<b>Non Financial Assets</b>					<b>40,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			40,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services			40,000
Output	0001	Settlement layouts for major communities produced by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Produce settlement layouts for four (4) communities	1.0	1.0	1.0
Inventories					40,000
	31222	Work - progress			40,000
	3122236	WIP-Consultancy Fees			40,000
<b>Total Cost Centre</b>					<b>48,679</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			5,835		
Function Code	71040	Family and children						
Organisation	3410802000	West Mamprusi District - Walewale_Social Welfare & Community Development_Social Welfare						
Location Code	0820100	West Mamprusi - Walewale						
<b>Use of goods and services</b>								<b>5,835</b>
Objective	060104	4. Improve access to quality education for persons with disabilities						3,045
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						400
Output	0003	Beneficiaries of LEAP programme educated on conditionalities of the programme by December 2013	Yr.1	Yr.2	Yr.3			400
Activity	000001	Visit beneficiaries of the Leap programme	1	1	1			400
Use of goods and services								400
22105 Travel - Transport								400
2210503 Fuel & Lubricants - Official Vehicles								400
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion						1,000
Output	0002	All disabled persons in the district registered by December 2013	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Register all disabled persons in the district	1	1	1			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						1,645
Output	0001	Social educational programmes for disabled persons carried out by December 2013	Yr.1	Yr.2	Yr.3			1,645
Activity	000001	Organise social educational programmes for the disabled	1	1	1			1,645
Use of goods and services								1,645
22107 Training - Seminars - Conferences								1,645
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,645
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						2,790
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion						1,250
Output	0002	Measures adopted to publicize, investigate and deal with child neglect and abuse in the district by December 2013	Yr.1	Yr.2	Yr.3			1,250
Activity	000003	Educate women and the marginalized on their rights	1	1	1			1,250
Use of goods and services								1,250
22107 Training - Seminars - Conferences								1,250
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,250
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution						940
Output	0002	Measures adopted to publicize, investigate and deal with child neglect and abuse in the district by December 2013	Yr.1	Yr.2	Yr.3			940
Activity	000001	Carryout investigations on child neglect and abuse	1	1	1			940
Use of goods and services								940
22105 Travel - Transport								940
2210503 Fuel & Lubricants - Official Vehicles								400
2210511 Local travel cost								540

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7110402	4.2 Develop integrated child development policy					200
Output	0002	Measures adopted to publize, investigate and deal with child neglect and abuse in the district by December 2013	Yr.1	Yr.2	Yr.3		200
Activity	000002	Create public awareness on child rights	1.0	1.0	1.0		200

Use of goods and services							200
22105		Travel - Transport					200
2210503		Fuel & Lubricants - Official Vehicles					200

National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act					400
Output	0001	All Daycares and ophanages in the district registered by December 2013	Yr.1	Yr.2	Yr.3		400
Activity	000001	To visit all day cares and ophanages in the district	1.0	1.0	1.0		400

Use of goods and services							400
22105		Travel - Transport					400
2210503		Fuel & Lubricants - Official Vehicles					400

**Amount (GHc)**

Institution	01	General Government of Ghana Sector					
Funding	07   017	DACF Central				<b>Total By Funding</b>	31,673
Function Code	71040	Family and children					
Organisation	3410802000	West Mamprusi District - Walewale Social Welfare & Community Development Social Welfare					
Location Code	0820100	West Mamprusi - Walewale					

**Other expense 31,673**

Objective	060104	4. Improve access to quality education for persons with disabilities					31,673
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion					31,673
Output	0004	Provision made for PWDs in the District Annually	Yr.1	Yr.2	Yr.3		31,673
Activity	000001	Provision to cater for People with Disability in the district for 2013	1.0	1.0	1.0		31,673

Miscellaneous other expense							31,673
28210		General Expenses					31,673
2821009		Donations					31,673

**Total Cost Centre 37,508**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			5,811		
Function Code	70620	Community Development						
Organisation	3410803000	West Mamprusi District - Walewale_Social Welfare & Community Development_Community Development						
Location Code	0820100	West Mamprusi - Walewale						

						Use of goods and services			5,811		
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.									2,671
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking									852
Output	0002	Child trafficking reduced by 10% in the district annually						Yr.1	Yr.2	Yr.3	852
						1	1	1			
Activity	000001	Organise community sensitization on kayayo menace and child trafficking in the district						1.0	1.0	1.0	852
Use of goods and services										852	
22107 Training - Seminars - Conferences										852	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										852	
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act									1,820
Output	0001	Measures to form and train community child protection teams taken by December 2013						Yr.1	Yr.2	Yr.3	1,820
						1	1	1			
Activity	000001	Form and train community based child protection teams						1.0	1.0	1.0	1,820
Use of goods and services										1,820	
22107 Training - Seminars - Conferences										1,820	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										1,820	
Objective	071110	10. Protect the rights and entitlements of women and children									3,140
National Strategy	2030107	1.7 Support smaller firms to build capacity									1,670
Output	0003	10 No. Shea Butter processing groups trained in soap making by December 2013						Yr.1	Yr.2	Yr.3	1,670
						1	1	1			
Activity	000001	Identify and train interested Shea Butter processing groups on soap making						1.0	1.0	1.0	1,670
Use of goods and services										1,670	
22107 Training - Seminars - Conferences										1,670	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										1,670	
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children									1,470
Output	0001	Steps to sensitize communities on Government policies and programme taken by December 2013						Yr.1	Yr.2	Yr.3	1,470
						1	1	1			
Activity	000001	Animate and sensitize communities on government policies and programmes						1.0	1.0	1.0	1,470
Use of goods and services										1,470	
22107 Training - Seminars - Conferences										1,470	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										1,470	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	1,000
Function Code	70620	Community Development				
Organisation	3410803000	West Mamprusi District - Walewale_Social Welfare & Community Development_Community Development				
Location Code	0820100	West Mamprusi - Walewale				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	071110	10. Protect the rights and entitlements of women and children				1,000
National Strategy	2030102	1.2 Enhance access to affordable credit				1,000
Output	0002	Women engage in income generating activities assisted to access micro credit annually	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Link income generating groups to Public Financial Institution to access micro credit	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
<b>Total Cost Centre</b>						<b>6,811</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 5,931	
Function Code	70610	Housing development				
Organisation	3411002000	West Mamprusi District - Walewale_Works_Public Works_				
Location Code	0820100	West Mamprusi - Walewale				
<b>Compensation of employees [GFS]</b>					<b>5,931</b>	
Objective	000000	Compensation of Employees			5,931	
National Strategy	0000000	Compensation of Employees			5,931	
Output	0000		Yr.1	Yr.2	Yr.3	5,931
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,931
Wages and Salaries					5,931	
	21110	Established Position			5,931	
	2111001	Established Post			5,931	
<b>Total Cost Centre</b>					<b>5,931</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<b>Total By Funding</b>
Function Code	70630	Water supply						6,413
Organisation	3411003000	West Mamprusi District - Walewale_Works_Water						
Location Code	0820100	West Mamprusi - Walewale						

**Compensation of employees [GFS] 6,413**

Objective	000000	Compensation of Employees						6,413
National Strategy	0000000	Compensation of Employees						6,413
Output	0000			Yr.1	Yr.2	Yr.3		6,413
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,413

Wages and Salaries								6,413
21110	Established Position							6,413
2111001	Established Post							6,413

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b>
Function Code	70630	Water supply						3,000
Organisation	3411003000	West Mamprusi District - Walewale_Works_Water						
Location Code	0820100	West Mamprusi - Walewale						

**Use of goods and services 3,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						3,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						3,000
Output	0006	House to house sanitary inspection conducted annually.		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Conduct regular house to house inspection.		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70630	Water supply						2,000
Organisation	3411003000	West Mamprusi District - Walewale_Works_Water						
Location Code	0820100	West Mamprusi - Walewale						

**Non Financial Assets 2,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						2,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						2,000
Output	0008	Dams and Dug-Outs in selected communities rehabilitated annually		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Procure equipment for communities benefiting from Work for Asset Programme (WFP)		1.0	1.0	1.0		2,000

Inventories								2,000
31222	Work - progress							2,000
3122248	WIP-Other Assets							2,000

**West Mamprusi District - Walewale**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   311	IDA		<i>Total By Funding</i>			727,132		
Function Code	70630	Water supply							
Organisation	3411003000	West Mamprusi District - Walewale_Works_Water							
Location Code	0820100	West Mamprusi - Walewale							
<b>Non Financial Assets</b>								<b>727,132</b>	
Objective	051102	2. Accelerate the provision of affordable and safe water						727,132	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						150,000	
Output	0002	15 No. boreholes constructed in selected communities by December 2013.		Yr.1	Yr.2	Yr.3		150,000	
Activity	000001	Construct 15 boreholes		1	1	1		150,000	
Inventories								150,000	
31222 Work - progress								150,000	
3122246 WIP-Other Capital Expenditure								150,000	
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						577,132	
Output	0003	15 No. orphaned and broken down boreholes rehabilitated by December 2013.		Yr.1	Yr.2	Yr.3		45,000	
Activity	000001	Rehabilitate 15 orphaned and broken down boreholes.		1	1	1		45,000	
Inventories								45,000	
31222 Work - progress								45,000	
3122246 WIP-Other Capital Expenditure								45,000	
Output	0004	Walewale Small Town Water System expanded to surrounding communities by December 2013..		Yr.1	Yr.2	Yr.3		532,132	
Activity	000001	Expand Walewale SmallTown Water system to surrounding communities.		1	1	1		532,132	
Inventories								532,132	
31221 Materials - supplies								2,400	
3122104 Oils and Lubricants								2,400	
31222 Work - progress								529,732	
3122246 WIP-Other Capital Expenditure								529,732	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 955	NORST	<i>Total By Funding</i>			1,190,223		
Function Code	70630	Water supply						
Organisation	3411003000	West Mamprusi District - Walewale_Works_Water						
Location Code	0820100	West Mamprusi - Walewale						
<b>Use of goods and services</b>								<b>141,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						141,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						10,500
Output	0007	Monitoring and Evaluation of Water and Sanitation activities for NORST conducted annually.	Yr.1	Yr.2	Yr.3			10,500
Activity	000001	Conduct monitoring of Water and Sanitation activities for the NORST project in the district.	1	1	1			10,500
Use of goods and services								10,500
22105 Travel - Transport								10,500
2210503 Fuel & Lubricants - Official Vehicles								10,500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						130,500
Output	0005	NORST and other Institutional Sanitation Facilities constructed by December 2013.	Yr.1	Yr.2	Yr.3			130,500
Activity	000002	Construction of Institutional Sanitation facilities in selected communities.	1	1	1			130,500
Use of goods and services								130,500
22106 Repairs - Maintenance								130,500
2210616 Sanitary Sites								130,500
<b>Non Financial Assets</b>								<b>1,049,223</b>
Objective	051102	2. Accelerate the provision of affordable and safe water						1,049,223
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						50,000
Output	0009	Limited Reticulated System for Tinguri constructed by December 2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Construction of 1 No. Limited Reticulated System in Tinguri	1	1	1			50,000
Inventories								50,000
31222 Work - progress								50,000
3122246 WIP-Other Capital Expenditure								50,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						868,723
Output	0001	Small Town Water Systems Constructed for Kparigu by December 2013.	Yr.1	Yr.2	Yr.3			868,723
Activity	000001	Construction of 1 No. Small Town Water System for Kparigu.	1	1	1			868,723
Inventories								868,723
31221 Materials - supplies								4,000
3122105 Spare Parts								4,000
31222 Work - progress								864,723
3122246 WIP-Other Capital Expenditure								864,723
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						130,500
Output	0005	NORST and other Institutional Sanitation Facilities constructed by December 2013.	Yr.1	Yr.2	Yr.3			130,500
Activity	000002	Construction of Institutional Sanitation facilities in selected communities.	1	1	1			130,500
Fixed Assets								130,500
31113 Other structures								130,500
3111303 Toilets								130,500



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre* 1,928,768

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					54,278
Function Code	70451	Road transport						
Organisation	3411004000	West Mamprusi District - Walewale_Works_Feeder Roads_						
Location Code	0820100	West Mamprusi - Walewale						

<b>Use of goods and services</b>								<b>9,297</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						9,297
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						9,297
Output	0003	Road works in the district Effectively monitored annually.	Yr.1	Yr.2	Yr.3			9,297
			1	1	1			
Activity	000002	Ensure effective and efficient Office running of the District Works Department	1.0	1.0	1.0			9,297
Use of goods and services								9,297
22101 Materials - Office Supplies								9,297
2210101 Printed Material & Stationery								9,297

<b>Non Financial Assets</b>								<b>44,981</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						44,981
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						44,981
Output	0001	Spot improvement works on 30km of Feeder Roads conducted in the district annually.	Yr.1	Yr.2	Yr.3			44,981
			1	1	1			
Activity	000001	Improve at least 30 kilometres of Feeder Roads in the district (Zangu-Wungu-Loagri, Feeder Roads)	1.0	1.0	1.0			44,981
Fixed Assets								44,981
31113 Other structures								44,981
3111301 Roads								44,981

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<i>Total By Funding</i>					226,947
Function Code	70451	Road transport						
Organisation	3411004000	West Mamprusi District - Walewale_Works_Feeder Roads_						
Location Code	0820100	West Mamprusi - Walewale						

<b>Non Financial Assets</b>								<b>226,947</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						226,947
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						226,947
Output	0002	Road maintenance and construction conducted regularly.	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000001	Maintain Walewale – Bugya Bugya – Takorayiri Walewale - Zangum Feeder Roads in the district	1.0	1.0	1.0			12,000
Fixed Assets								12,000
31113 Other structures								12,000
3111301 Roads								12,000
Output	0004	Allocations made for the payment of NORPREP Projects not paid for by the project	Yr.1	Yr.2	Yr.3			214,947
			1	1	1			
Activity	000001	Payment for NORPREP Projects	1.0	1.0	1.0			214,947
Fixed Assets								214,947
31113 Other structures								214,947
3111301 Roads								214,947

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre*

281,225
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 9,355	
Function Code	70610	Housing development				
Organisation	3411005000	West Mamprusi District - Walewale_Works_Rural Housing_				
Location Code	0820100	West Mamprusi - Walewale				
<b>Compensation of employees [GFS]</b>					<b>9,355</b>	
Objective	000000	Compensation of Employees			9,355	
National Strategy	0000000	Compensation of Employees			9,355	
Output	0000		Yr.1	Yr.2	Yr.3	9,355
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,355
Wages and Salaries					9,355	
21110 Established Position					9,355	
2111001 Established Post					9,355	
<b>Total Cost Centre</b>					<b>9,355</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b> 10,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3411102000	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade				
Location Code	0820100	West Mamprusi - Walewale				
<b>Use of goods and services</b>					<b>10,000</b>	
Objective	020101	1. Improve private sector competitiveness domestically and globally			10,000	
National Strategy	2030101	1.1 Provide training and business development services			5,000	
Output	0001	New FBO's and other cooperatives formed	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Sensitize 20 communities on the benefits of group work by dec. 2013	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000	
National Strategy	2030107	1.7 Support smaller firms to build capacity			5,000	
Output	0001	New FBO's and other cooperatives formed	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Establish at least 8 functional co-ops of unemployed youth and small holders in the rural and urban areas nurture and register them by Dec. 2013	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000	
<b>Total Cost Centre</b>					<b>10,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<b>Total By Funding</b>			5,160	
Function Code	70360	Public order and safety n.e.c						
Organisation	3411500000	West Mamprusi District - Walewale_Disaster Prevention						
Location Code	0820100	West Mamprusi - Walewale						
<b>Use of goods and services</b>								<b>5,160</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						5,160
National Strategy	7100301	3.1 Increase safety awareness of citizens						2,600
Output	0001	Disaster Risk Reduction Celebration Day organized annually		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organize Disaster Risk Celebration Day in the district		1	1	1		2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Output	0003	Community Rapid Assessment established by December 2013		Yr.1	Yr.2	Yr.3		600
Activity	000001	carry out Community rapid assessment		1	1	1		600
		Use of goods and services						600
		22105 Travel - Transport						600
		2210503 Fuel & Lubricants - Official Vehicles						600
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						2,560
Output	0002	Methods to monitor water levels along communities close to the White Volta river instituted annually		Yr.1	Yr.2	Yr.3		600
Activity	000001	Monitor water levels along the White Volta communities		1	1	1		600
		Use of goods and services						600
		22105 Travel - Transport						600
		2210503 Fuel & Lubricants - Official Vehicles						600
Output	0004	Zonal Coordinators and DVGs trained in Disaster Management annually		Yr.1	Yr.2	Yr.3		1,960
Activity	000001	Organize Training programmes on Disaster Management for Zonal Coordinators and DVGs		1	1	1		1,960
		Use of goods and services						1,960
		22107 Training - Seminars - Conferences						1,960
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,960
<b>Total Cost Centre</b>								<b>5,160</b>
<b>Total Vote</b>								<b>5,225,226</b>