



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

WEST MAMPRUSI DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. DISTRICT ECONOMY	6
a. AGRICULTURE.....	6
b. MARKET CENTRE	9
c. ROAD NETWORK	10
d. EDUCATION	10
e. HEALTH	11
f. WATER AND SANITATION.....	13
g. ENERGY	16
4. VISION OF THE DISTRICT ASSEMBLY	16
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	17
PART B: STRATEGIC OVERVIEW.....	18
1. NATIONAL POLICY OBJECTIVES	Error! Bookmark not defined.
2. GOAL.....	18
3. CORE FUNCTIONS	18
BROAD OBJECTIVES IN LINE WITH THE GSGDA II	19
4. POLICY OUTCOME INDICATORS AND TARGETS.....	22
Revenue Mobilization Strategies for Key Revenue Sources in 2017	26
PART C: BUDGET PROGRAMME SUMMARY	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	27
SUB-PROGRAMME 1.1 General Administration	30
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	33
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	36
SUB-PROGRAMME 1.4 Legislative Oversight.....	40
SUB-PROGRAMME 1.5 Human Resource Management	42
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	45
SUB-PROGRAMME 2.1 Physical and Spatial Planning	47
SUB-PROGRAMME 2.2 Infrastructure Development	51
PROGRAMME 3: SOCIAL SERVICES DELIVERY	54
SUB-PROGRAMME 3:1 Education and Youth Development	56

SUB -PROGRAMME 3.2: Health Delivery	61
SUB -PROGRAMME 3.3: Social Welfare and Community Development	67
PROGRAMME 4: ECONOMIC DEVELOPMENT	71
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development	74
SUB -PROGRAMME 4.2: Agricultural Development	77
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	81
SUB -PROGRAMME 5.1 Disaster prevention and Management	82

PART A: INTRODUCTION

ESTABLISHMENT OF THE DISTRICT

The West Mamprusi District was created in 1988 under Legislative Instrument (LI) 1448 which was later replaced with LI 2061 in 2012 following the creation of Mamprugu Moagduri District. The district is located within longitudes 0°35'W and 1°45'W and Latitude 9°55'N and 10°35'N. It has a total land area of 2,610.44 sq. km and shares boundaries with East Mamprusi and Gushiegu Districts to the east; North Gonja, Savelugu and Kumbungu Districts to the south; Builsa, Kassena-Nankana East Districts and Bolgatanga Municipal (Upper East Region) to the north and; to the west, Mamprugu Moagduri District.

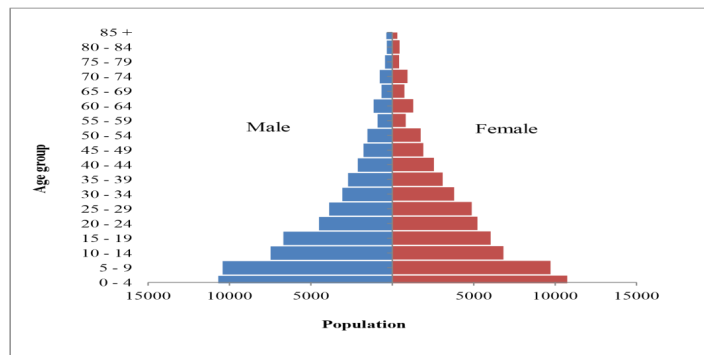
1. POPULATION STRUCTURE

West Mamprusi District is one of the 26 administrative assemblies in Northern Region of Ghana with Walewale as its capital. Administratively the district lies within the Northern Region, although it has strong economic and functional linkages with some major settlements in the Upper East Region like Bolgatanga and Fumbisi.

Using the DiMES, the District population was projected to be 140,034 as at the end of 2015 (with a growth rate of 2.9%). There are more female than male in the District. 50.8 percent of the population is female while 49.2 percent is male. There are about 96 communities in the District including some fishing and farm camps. The District is predominantly rural. Urbanization in the District is centered in Walewale, which is the dominant urban center with most of the social amenities. The population density of West Mamprusi District is 46.4 per sq. km and sex ratio of 96.8. The population of the district found in rural areas is 63.2 percent while 36.8 percent live in the urban areas. This is manifested in the fact that the main economic activity in the District is farming. Vast span of the arable land is found in the rural areas. Therefore, most of the farmers would prefer to stay at the rural areas for proximity to their farms.

Figure 3 shows the population pyramid of the West Mamprusi District which describes the age-sex structure of the population. Clearly, the pyramid shows a broad-based structure which is composed of the age group 0-4 years. The pyramid generally indicates a youthful population in the District. The age with the highest female population is 0-4 years, which records a total number of 10,762 females while the male population in the same age group is 10,696. On the other hand, age 59 years shows a high male population of 10,419 compared with 9,733 females. The female populations among the various age groups is higher than that of males, except for the age groups 5-19, 55-59, 75-79, 85-89, and above 94 years which had a marginally higher male population.

Population pyramid by age and sex



Source: Ghana Statistical Service, 2010 Population and Housing Census

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, in and around Yagaba-Kubori and Yizesi areas to the Western Half 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.

2. DISTRICT ECONOMY

a. AGRICULTURE

Government's major objective is to boost agricultural production to accelerate industrial growth, create jobs and also stimulate the agribusiness sector to attract direct investments which is to increase incomes on a sustainable basis and accelerate social and economic transformation of the country. This has led to several interventions in the Agriculture sector by Government.

One intervention in this sector is already on-going thus **planting for Food and Jobs**. Government has plans to roll out new initiatives such as the One-district-one-factory and many other initiatives, since most of the factories under the One-district-one-factory will be agro based.

The economic base of the West Mamprusi District is agriculture with an average of 85.5% 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. About 69.2% of the 85.5% are engaged in farming as a major economic activity. Agriculture is basically on a subsistence level with smallholder farmers representing the main users of agricultural land. The major crops that are grown in the district include; maize, rice, sorghum, millet, groundnuts, cowpea, and soya bean

The main tree crops include Sheanuts and Dawadawa (both harvested from the wild) and small plantations 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.

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 tenurial 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

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 span of 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 who will support sustainable management and extraction of the wildlife resources to support the livelihood of the people.

Primary Processing

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 product is groundnut oil, parboiled rice, Shea butter, smoked fish and Dawadawa spice.

Storage Facilities

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 stored their harvest in the traditional barn. A lot of the communities visited have pointed out modern storage facilities as a measure 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.

Survey results indicate that the use of pesticides and insecticides for storage of produce is gaining much prominence 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

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.

Field information revealed that about 60% of adults in the rural communities owned at least one cow, 80% owned at least a goat or sheep and 90-100% owned 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

There are only ten dams and dugouts in the West Mamprusi District located mostly to the Eastern part of the District. 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 as well as the areas serving as a major cattle rearing zone does not provide any incentive for dry season farming, there are serious economic consequences such as death of animals during the dry season requiring swift and urgent action to save the situation.

Irrigation facilities

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

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

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

The district has one **Community Bank** (Bangmarigu Community Bank) which was opened in 1994. There are two commercial bank that is GCB which was established in 2008 and GN bank established in 2015. Also Agriculture Development bank opened a branch 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 due to 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.

MARKET CENTRE

The district can boast of seven (7) major market centres namely Walewale, Tinguri, Kparigu, Bulbia, Janga, Duu and Wulugu. Market days in most of these market centres are every three days.

ROAD NETWORK

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 476.3 km of roads made up of 116 km of trunk roads and 360 km of feeder roads. The Ghana Highways Authority manages 116.3 km of roads of which 19 km is paved and the remaining 97.3 km gravelled.

The total length of feeder roads in the district is about 360 km, made up of 211 km 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 / km² 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.

The major problem facing the road sector is to create a bridge linking up the district capital Walewale to the overseas area.

EDUCATION

The District is endowed with a number of educational facilities especially from kindergartens to Junior High levels. It has a total of 121 kindergartens and primary Schools comprising 36 private and 85 public, 56 Junior High Schools made up of 6 private and 50 public, 7 Senior High Schools comprising 4 private and 3 public and 1 Vocational/Technical public schools. Out of the 121 kindergartens and primary schools, only 79 have standard structures and 20 are without sanitary facilities. 44 of the 56 JHSs have standard structures and 9 without sanitary facilities. (District Directorate of Education, 2017).

Majority of children within the school age in the District Capital, Walewale are in school. The converse of the above situation exists in the interior and more deprived communities. The District Education Directorate has not relented in its effort to ensure that every child of school age is in school by 2020.

Key Education Development Issues

Gross primary enrolment rate has consistently increased from 74.3% in 2013 to 86.7 in 2016. School completion rate also increased consistently from 75.3% in 2013 to 81.4% in 2016. Transition rate from primary to JHS has however been inconsistent over the years but from JHS

to SHS has been encouraging increasing from 58% in 2013 to 81.6% in 2016. School dropout rate decreased drastically from 5.5% in 2013 to 1.0% by end of 2016 academic year (District Directorate of GES, 2017). Gender Parity Index for KG stand at 0.9, Primary, 1.02 and JHS, 0.99

Teacher/Pupil Ratio

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 2015 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.

Technical/ Vocational Education

There is only one vocational school in the district. The avenues for acquiring vocational and technical skills are therefore exceptionally limited. This does not auger well for development since this leaves most Junior High School leavers without jobs. The District Assembly is making strenuous efforts in this direction to provide employable skills to the youth.

HEALTH

The district health infrastructure is made up of one Hospital in Walewale, one Polyclinic in Janga, two Health centres at Kpasenkpe and Wulugu, three clinics (Our Lady of Rocio, Plan Parenthood Association of Ghana (PPAG Kparigu), and Nelson Mandela Clinic Walewale). Eleven CHPS compounds at Gbeo, Nasia, Yama, Tinguri, Daboya, Duu, Nabari, Arigu, Guabulga, Bugya, Kurugu and 2 Reproductive and Child Health (RCH) at Walewale and Janga. Following the increasing population in the District, there is pressure on the health facilities leading to expectant mothers resorting to traditional modes of delivery. The population of women in fertility age (WIFA) is 15,213 with an annual projected growth of 4%. Expected delivery is 4% while average Ante Natal Care (ANC) is 2.3.

Table 10: Distribution of Health Facilities

FACILITY	LOCATION	OWNERSHIP	REMARKS
----------	----------	-----------	---------

District Hospital	Walewale	Public	Functioning
Janga Health Centre	Janga	Public	Functioning
Kpasenkpe Health Centre	Kpasenkpe	Public	Functioning
Kparigu Clinic	Kparigu	Private, Owned by PPAG	Functioning
Wulugu Health Centre	Wulugu	Public	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
Duu CHPS Compound	Duu	Public	Functioning
Nasia CHPS Compound	Nasia	Public	Functioning
Guabulga CHPS Compound	Guabulga	Public	Functioning
Daboya CHPS Compound	Daboya	Public	Functioning
Nabari CHPS Compound	Nabari	Public	Functioning
Arigu CHPS Compound	Arigu	Public	Functioning
Gbeo CHPS Compound	Gbeo	Public	Not Functioning
Bugya CHPS Compound	Bugya	Public	Not Functioning
Kurugu CHPS Compound	Kurugu	Public	Not Functioning

Source: Directorate of Health-West Mamprusi District 2017

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

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. Diarrhea and malarial diseases can be curtailed through better water supply and hygienic practices.

HUMAN RESOURCE STATE

Management of Human Resource state of the District is critical as it forms the basis for quality health care delivery.

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 2016 saw some improvement in the staffing situation. A total number of 324 health staffs are in the district.

ICT

ICT plays a vital role in the socio-economic development of any environment, particularly in the ordering of daily activities. It is one of the several means of sharing information either by voice or data. The flow of information plays an essential role in the diffusion of new technology and ideas at the level of individual enterprise, the industrial sector and the national economy. There are two established Community Information Centers at Janga and Walewale that were constructed under the Ghana Investment Fund for Electronic Communication. These centers are however ill-equipped as there are inadequate computers and accessories, poor networking facilities and other relevant accessories which would enable them function properly.

Telecommunication

Functional Mobile Networks include the MTN, Voda phone, Airtel and Tigo with high Tele-density. These mobile networks also provide financial services such as mobile money transactions.

WATER

The principal sources of water supply in the district are small town water supply systems in Walewale, Nasia, Tinguri, Nayorku, Wulugu, Guabuliga and Kparigu. There are point sources fitted with hand pumps and hand dug wells. The main agencies facilitating water and sanitation are Community Water and Sanitation Agency (CWSA), Development Partners including World

Vision Ghana, CRS, Global Communities, New Energy and (NORST and European Union Projects that have ended)

A number of major communities have electricity and many others are not hooked to the national grid. Major communities such as Walewale, Gbimsi, Janga, Nasia, Wulugu, Sayoo, and Tinguri are hooked to the national grid. Most communities need to be connected to other sources of energy generation that is less costly and more reliable than the national grid. Additionally the challenges experienced by the national electricity generation in the country suggest alternative sources of power that will be more reliable. The District has the potential for both large scale commercial solar energy generation due to the intensity of the sunshine and the availability of land.

Water facilities in the District are woefully inadequate. Although a few communities have access to potable water facilities, majority are in need of such facilities. This is because though some communities have been served, the facilities are either low yielding or seasonal in nature. In some cases, the population has outnumbered the available facilities. This exerts pressure on the available ones leading to frequent breakdowns. The potable water supply is therefore inadequate to serve the needs of the people. Figure 3 shows the spatial distribution of accessible water facilities in the District

Using the DiMES, figure 3 shows the water coverage in the District by Area Council. It is however worth stating that most of the water facilities (Boreholes and/or Hand Dug Wells) in the Communities dry up in the dry season, reducing the coverage and access level within the period.

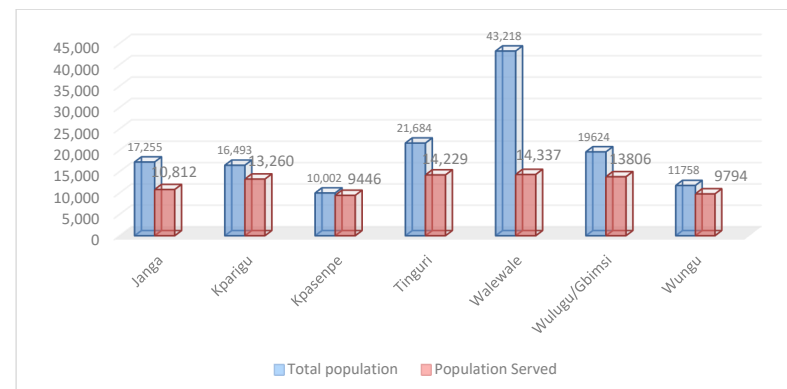


Figure 1: Water Coverage by Area Council

With the District Projected Population of 140,034, only 61.25% is served with potable water as at 2015 as against 63.19% for the Northern Region (DiMES, 2015). With the population of 43,218, only 33.17% is served with potable water in the Walewale Town Council of which the District Capital is located. In the Janga Area Council, only 62% of the population is served and in the Tinguri Area Council, 65.62% of the population is served with potable water. It is only in the Kpasenkpe Area Council that water coverage seems to be better (94.44%). A cursory look at the specific community analysis indicate that most communities have good coverage and access to water, but this is only practicable during the rainy season. With this scenario, much is still required to be done on the water sector to meet the SDG 6.

SANITATION

Existing water-related sanitation issues include hygiene promotion and limited sanitation. An assessment of the situation indicates that coverage of water-related sanitation situation is very poor. Open defecation is prevalent in almost every settlement in the District. Some people prefer open defecation to using latrine facilities.

Solid waste generated per capita per day is about 72,040.08tonnes. This is more in the urban center; Walewale is especially more than other parts of the District.

About 54,887.68 cubic liters of liquid waste are generated each day. This project is to ensure liquid waste management and will provide employment to the teaming youth who move to the big urban towns in search of non-existing jobs.

Using indicators set for Open Defecation Free (ODF) in the WASH sector, with a total of 16,830 households, only 14 percent have Household Latrines (HHL) and 40 percent have Hand Washing Facilities (HWF). A total number of 62 latrines can be identified in both schools and health institutions. The Kpasenkpe Area Council dominates in water-related sanitation facilities in the District. Perhaps this is as a result of SADA/MVP support in the WASH Sector in the area. Table 3.7 shows the Water-related sanitation issues in the District by Area Council.

ENERGY

A number of major communities have electricity and many others are not hooked to the national grid. Major communities such as Walewale, Gbimsi, Janga, Nasia, Wulugu, Sayoo, Tinguri are hooked to the national grid. Most communities need to be connected to other sources of energy generation that is less costly and more reliable than the national grid. Additionally the challenges experienced by the national electricity generation in the country suggest alternative sources of power that will be more reliable. The District has the potential for both large scale commercial solar energy generation due to the intensity of the sunshine and the availability of land.

VISION OF THE DISTRICT ASSEMBLY

The vision of the district is, ‘a District in which all inhabitants experience enhanced living conditions and enjoy adequate socio-economic services of satisfactory quality in a well maintained highly decentralized and democratic environment’.

MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The West Mamprusi District Assembly exists to attain high living standards for the inhabitants of the District through public/private collaboration, provision of quality social services, improved farming and husbandry methods in a sustained environment and promoting good governance through strengthening of the District Assembly sub-structures.

PART B: STRATEGIC OVERVIEW

1. NATIONAL POLICY OBJECTIVES

The GSGDAII contains twenty two (22) Policy Objectives that were relevant to the West Mamprusi District Assembly.

These are as follows:

1. Promote green economy
2. Promote spatially integrated and orderly development of human settlements
3. Mitigate the impact of climate change variability and change
4. Strengthen development policy formulation planning and M&E processes
5. Promote transparency and accountability
6. Improve internal security for protection of live and property
7. Improve quality of teaching and learning
8. Promote health and hygiene education in all water and sanitation programmes
9. Accelerate provision of improved sanitation facilities
10. Promote the development of selected staple and horticultural crops
11. Protect children against violence , abuse and exploitation
12. Ensure effective appreciation and inclusion of disability issues
13. Accelerate the provision of adequate, safe and affordable water
14. Ensure effective and efficient resource mobilization and management including Internal Generated Funds (IGF).
15. Integrate and institutionalize preparation of district level planning and budgeting.
16. Promote integration of gender at all stages of data production and management.
17. Increase inclusive and equitable access to education at all levels.
18. Promote teaching and learning in mathematics and technology at all levels.
19. Bridge the equity gaps in geographical access to health services.
20. Ensure reduction of new HIV/AIDS/STIs infections. Example among vulnerable.
21. Promote livestock and poultry development for food security and job creation.
22. Ensure effective integration of PWD into society.

2. GOAL

The goal of West Mamprusi District Assembly 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 where socio-economic activities thrive within the confines of law to achieve higher growth and development.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

The Assembly shall exercise deliberative, legislative and executive functions:

- ❖ Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council;
 - (i) of development plans of the district to the Commission for approval; and
 - (ii) of the budget of the district related to the approved plans to the Minister for Finance for approval;
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the district;
- ❖ In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- ❖ Ensure ready access to courts in the district for the promotion of justice;
- ❖ Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment; and
- ❖ Perform such other functions as may be provided under any other enactment.

In addition, the District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for	Provide conducive working environment for civil servants

	transparent accountable, efficient, timely, effective performance and service delivery	Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Improve quality of teaching and learning	<ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels • Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all	Provide infrastructure facilities for schools

	levels	
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory service to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> • Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems • Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centers of population, production and tourism • Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND	Accelerate the provision of	Adopt cost effective borehole

ENVIRONMENTAL SANITATION AND HYGIENE	affordable and safe water	drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		Revenue generation	Amount of IGF generation	2015	256,398.13	2016	311,697.69
Project implementation	% implementation of AAP	2015	81.2%	2016	83%	2017	64%
Functionality of District Assembly	Score of FOAT Performance	2014	93%	2014	99%	2015	99%
Improve development control	No. of permit issue	2015	17	2016	26	2017	40
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2015	1	2016	1	2017	1
	No. of fee fixing resolution meetings held	2015	4	2016	4	2017	4
Transparency and accountability	Audited financial report made public by	2015	June 2016	2016	Feb. 2017	2017	Feb. 2018
Access to health delivery service	No. of health facilities	2015	17	2016	20	2017	24

	Doctor patient ratio	2015	1:99,765	2016	1:99,280	2017	1:99,000
	Nurse to patient ratio	2015	1:17,765	2016	1:18,280	2017	1:15,000
Malnutrition	Proportion of children underweight	2015	14.2%	2015	14.2%	2017	10%
High Family planning coverage improved	Family planning acceptor rate	2015	27.9%	2015	27.9%	2017	40%
Teaching and learning improved	no. of classroom constructed	2015		2016		2017	
	% of pupil passing BECE	2015	48%	2016	50	2017	55
Water Coverage	% of pop. Served with safe water	2015	70%	2015	70%	2017	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2015	37%	2015	37%	2017	56%
Gender mainstreaming	No. of women groups organized and supported	2015	6	2016	12	2017	18
Access to Agric Extension services	No. of farm and home visits conducted	2015	2,160	2016	1,550	2017	2,880
Water Coverage	% of pop. Served with safe water	2015	68%	2015	70%	2017	85%

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue mobilisation improved	% of IGF growth	2015	46%	2016	82%	2017	68%
Access to health care delivery improved	Percentage change in health attendance	2015	15%	2016	18%	2017	22%
Electrification improved	No. of communities connected to the National grid	2015	6	2016	14	2017	15
Teaching and learning improved	No. or % passes of students who passed BECE	2015	4%	2016	6%	2017	12%
Meetings of the Assembly conducted	Minutes of the meetings	2015	3	2016	2	2017	3
Pupil – Teacher Ratio	The ratio of the total number of Teachers to the pupil population	2015		2016		2017	
Reported cases of Child abuse	Change in the number of reported cases of major child abuse	2015	16	2016	12	2017	30
Victims of flood disasters recorded across the district	Change in the number of victims from flood disaster, expressed in percentage	2015	320	2016	415	2017	320

Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> Expand the cashew plantation
REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

23. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

24. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, and Security. This programme also includes the operations being carried out by the Town/Area councils in the district which include Walewale Town Council, Kparigu, Tinguri, Janga, Wulugu, Kpasenkpe and Wungu Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Walewale Town council, Tinguri, Kparigu, Wungu, Janga, Kpasenkpe and Wulugu Area Councils need to be operationalize so as to be strengthened to bring more meaning to the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this programme is on GoG and IGF pay-rolls.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the West Mamprusi District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 24 staff to execute this sub-programme comprising of 3 Administration officers, 1 Executive officers, 1 Receptionist, 2 Secretaries, 8 Security Officers, 8 cleaners, and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils depend mainly on ceded revenue from the assembly's internally generated funds. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	4	4	8	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	3	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	11	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1 No. decentralised office accommodation at Walewale
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly and other Decentralized Departments	Refurbishment of Assembly Hall
Support Security Agency to fight crime	Renovate and furnish 6 Area councils and Construction of 1 Town council
Organise Senior Citizens Day	Procurement of 3 No. Motorbikes to intensify Revenue mobilization and monitoring of projects
Organise regular Management meetings	Completion and Furnishing of 1 No. Bungalow for DCE at Walewale
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system (GIFMIS)
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statements. The sub-programme is proficiently manned by 13 officers, comprising 1 Principal Accountant, 1 Senior Accountant, 1 Accountant, 2 Senior Accounts officer, 1 Local Government Inspector, 1 Principal Internal Auditor, 2 Assistant Internal Auditors 4 Revenue collectors on government payroll. Funding for the Finance and Revenue Mobilization sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue properly receipted and accounted for	Percentage increase in IGF	46	82	68	95	100
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	10	12	12

Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	5	5	5	5	5
--	---	---	---	---	---	---

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 3 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	Rehabilitation of Finance Block
Keeping proper records of accounts	Completion of 2 No. car parks
Regular financial reports	
Internal Audit Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable composite action plans and budgets. This is achieved through; collation and analysis of information from all the departments and the units of the Assembly; coordinates all programmes and projects of the district hence been christened the District Planning Coordinating Unit secretariat; monitors and evaluates the implementation of all programmes and projects in the district. The two main units for the sub-programme include the planning unit and budget unit. This sub-programme coordinates all programmes and projects of the district hence been christened the District Planning Coordinating Unit secretariat. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The Budget unit commits the Assembly to any expenditure after approval by the approving authority through the issuance of a warrant for payment. The budget unit in this regard issue warrants for payment and play an active role in internally revenue generation of the Assembly. The unit more over is the pivot for all estimates generated by the Assembly. Funds to carry out the sub-programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers

comprising of 2 Budget Analyst, 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration from the departments and non-adherence to rules and regulations. Moreover inadequate operational logistics such as computers, absence of vehicles for monitoring and inadequate office space also hampers the work of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets	Annual Action Plan prepared by	Sept.	June	June	June	June

produced and reviewed	District Composite Budget prepared by	September	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 2 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	
Prepare Revenue Database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

The sub programme seeks to be able to organize at least three (3) General Assembly Meetings, three (3) Executive Committee and three (3) meetings of the five (5) Statutory Sub-committee meetings during the course of the year, facilitate the mobilization of community members on development and revenue mobilization activities, seek views of community members and present such views at General Assembly for deliberations. Funds for Assembly meeting would be gotten from the Internally Generated funds which the town and area councils with the support of Assembly persons would help the Assembly to mobilize. The entire populace of the district is the beneficiaries of this sub programme.

The Assembly comprises forty four (44) Assembly persons, the District Chief Executive and one Member of Parliament. There are Six Area Councils and 1 Town council. The main challenge of the sub programme is the inability of Assembly persons to hold meetings with community members before coming for Assembly meetings due to resource constraints. Moreover lack of means of transport even makes it more difficult to move round the communities for the felt needs of the populace. In addition, the job of an Assembly person is voluntary due to this people with the requisite knowledge are not enticed to take up this job.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	3	3
Community meeting held	No. of community meetings held	15	20	25	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	Procure 44 No. Motor bikes
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	
Organize community meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to develop the human resource capacity with the requisite knowledge and coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The human resource unit has strength of 1 officer comprising of 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building grant. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	15	6	18	21	23

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles and to provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing and public works units.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;

- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly also has a physical planning officer and who oversees the office of the Physical Planning Department in Walewale. There are 16 staffs to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF and GETFund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit of the Assembly.

The sub-programme is funded through the DACF, GoG and the Internally Generated Fund. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the inadequate staff to manage and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. With the coming into force of the Property Addressing programme there is the need for support to this sub-programme in terms of personnel and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Valuation of Properties in Walewale Township	No. of properties valued	-	-	-	10	20

Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Streets Named and Properties Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	Major streets in Walewale Township named	All properties	All properties	All properties
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Walewale Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, buildings etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation facilities for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads rehabilitation of culverts and street lightening across the District; and facilitate the identification of communities to be connected on to the national grid.

The Works Department of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and Department of Rural Housing. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 14 staff in the Works Department executing the sub-programme and comprises of 1 Quantity surveyor, 1 Assistant Chief Technician Engineer, 1 Principal Technician Engineer 1 Senior Technician Engineer, 1 Mason Supervisor, 1 Yard Foreman 2 Drivers 3 Junior Foremen 1 Heavy Duty Driver and 1 Mason Grade 1 officer. Funding for this sub-programme is mainly DDF, DACF, GETFund and IGF.

Key challenges of the department include delay in release of funds, limited capacity (hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring

of operation and maintenance of existing systems and other infrastructure and inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the national grid	2	2	6	7	10
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50
	No. of borehole mechanized	2	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km

Kilometres of roads reshaped	69.1k m	90.3k m	95km	95km	9km
Kilometers of road rehabilitated	5km	25.07k m	30km	30km	30km
No. of culverts constructed on some existing roads	-	6	7	8	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of Kpasenkpe feeder road (25km) and additional 30km roads district wide
Preparation of tender documents	Construction of 11 No. culverts and construction of Junction culvert on the Wulugu-Kpesenkpe feeder road
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Drilling/installation of 52 No. boreholes in some selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In West Mamprusi District, 349 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. In 2016 thirty (30) more communities were enumerated for phase 2B expansion. 4,875 extreme households were enumerated by Esoko.

The total number of personnel under this sub-programme is 9 consisting of 1 Senior Social Development Officer, 3 Community Development Officers, 1 Assistant Community Development Officer and 4 Mass Education officer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels and provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, IGF and Partner Organizations. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections			
			2015	2016	Budget Year	Indicative Year	Indicative Year	
					2017	2018	2019	
Enrolment increased	Gross enrolment Rate	KG	55%	59%	65%	70%	78%	
		Primary	68%	75%	78%	81%	87%	
		JHS	96%	97%	98%	99%	99%	
		SHS	67%	79%	82%	89%	94%	
	Gender Parity Index	KG	0.90	1.02	1.1	1.2	1.3	
		Primary	1.02	1.02	1.02	1.02	1.1	
		JHS	0.99	1.0	1.0	1.1	1.2	
		SHS	0.4	0.4	0.5	0.7	0.8	
		Literacy and Numeracy levels improved	BECE pass rate	8.8%	34.13%	55%	60%	70%
			Percentage of students with reading ability	10%	15%	25%	40%	60%
Schools monitored	Percentage of schools visited for inspection	40%	51%	55%	58%	60%		

Organized quarterly DEOC meetings	No. of meetings organised	3	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	0	0	3	5
	No. of teachers quarter constructed	0	0	0	2	2
	No. of dining halls constructed	0	0	0	1	1

Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 30 communities	Construction of 2 No. 3-unit Classroom block at Tinkaya, and Walewale model girls school
Support for brilliant but needy students	Construction of 1 No. Dining Hall for WAVTI and Girls Model School
Support for District Education Oversight Committee (DEOC)	Construction of 2 No. unit Dormitory block at Walewale
Support for Sports and cultural Development	Furnishing of Educational Office Complex

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (USAID, Systems for Health and CRS). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 324 officers comprising of 166 Enrolled nurses, 27 Community Health Nurses, 41 Diploma Nurses, 18 Midwives, 2 Physician Assistants (Medical), 4 Doctor, 4 Accountants, 1 Pharmacist 2 Pharmacy Technician, 2 Lap technician, 2 Anaesthesia, 2 Bi-medical Scientist, 1 Administrator, 2 Nutrition Officer, 2 Disease Control, 2 Nurse Managers and 7 Ward Assistants. The Environmental health Unit has a total staff of 43 comprising 36 Environmental Health Officers, 1 Conservancy Labourers and 4 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated

- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
				2017	2018	2019
Access to health service delivery improved	Number of functional Health centres constructed	19	18	21	22	24

	No. of Doctor/nurses quarters constructed/renovated	0	2	1	2	2
	Doctor patient ratio	1:28,757	1:28,757	1:24,659	1:15,224	1:15,224
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother			10	20	20
	% of staff trained on ANC, PNC & new-born care					
Increased education to communities on good living	Number of communities sensitised					
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised					
Improved Sanitation	No. of communities declared ODF basic	-	-	11	23	23

	No. of communities declared ODF proper	-	-	19	23	23
	No. of sanitary offenders prosecuted	-	-	0	7	7
	No. of sanitation campaigns organised	-	-	2	4	4
Sanitary offenders prosecuted	No. of offenders prosecuted	-	-	0	3	3
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	800	1,000	1,200
Stray animals arrested	No. of animals	-	-	0	0	0
Sanitation campaigns organised	No. of campaigns	-	-	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct 1No. CHPS and furnish 2 No. CHPS facility with logistic to be operational at Bugya, Kurugu,
Malaria prevention (Roll back Malaria) activities	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision

Support District Response Initiative (DRI) on HIV & AIDS	Fencing of 1 No. slaughter house
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 9 officers would be carrying out this sub-programme comprising of 4 Community Development Officers, 4 Mass Education Officers, 1 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
		Enrolment more people into LEAP	No. of people enrolled	-	349	349
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500

Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90
Reduce the in-take of non - iodated salt	Number of women sensitized	30	49	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11

Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4
--	------------------------------------	---	---	---	---	---

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	

Prepare SER for family tribunal in Bole	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 20 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45

	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support to the establishment of Light Industrial Area in Sawla
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Sensitization of communities on Green Economy	Procurement of Electricity Poles to support rural electrification

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
			Demonstration on improved varieties established	Maize	No. of	2	2
	Soybeans	Demonst	1	1	2	2	2
	Cowpea	ration	2	3	4	4	4
	Groundnuts	sites	2	2	3	3	3
	Vegetables	establish	-	1	2	2	2
	Compose	ed	-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13
Capacity of Community Animal Health Workers built	No. of CAHW		5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated		1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated		1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated		2,500	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed		2	4	3	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEA's, DADs and DDA	Construction/Rehabilitation Dug-out at Gaakon, Gbegu and Sawla
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Re-vegetation of 10 hectores at Sansayiri and Jelinkon
Support to farmers especially the youth to put extra area of land under crop production	Construction of 1 No. Agric staff Quarters at Kalba
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide	Small Ruminants and Birds projects
Train 10 AEA's on post-harvest technologies	Promotion of Aquaculture (Yipala dam as a case study)
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
		Support to disaster affected individuals	No. of Individuals supported	5	2	5
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,048,587		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,762,552	0		
080206 Improve public expenditure management and budgetary control	0	197,747		
080601 Improve prvt sect prd'tivity & competitiveness domestically & globally	0	7,000		
082101 Promote the development of selected staples and horticultural crops	0	500		
082201 Promote the development of selected cash crops	0	132,876		
082202 Strengthen processes towards achieving food sovereignty	0	500		
082204 Promote livestock & poultry devmnt for food security & income generation	0	500		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	516,000		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	177,349		
090103 Enhance quality of teaching and learning	0	5,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	270,000		
090302 Reduce morbidity and mortality and disability	0	21,837		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	15,000		
091024 Establish an effective and efficient social protection system.	0	48,102		
091025 Strengthen the livelihood empowerment against poverty programme.	0	2,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	750,680		
091107 Improve access to sanitation	0	20,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	40,000		
091205 Ensure PWDs enjoy all benefits in Ghana	0	0		
091210 Implement legislation & policies on the Rights of PWDs	0	3,500		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	575,000		

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>
091308 Ensure effective human capital development and management	0	0		
100105 Ensure sustainable development and management of the transport sector	0	666,251		
100126 Mitigate the impacts of climate variability and change	0	10,000		
100128 Accelerate Ghana's transition to a green economy	0	30,000		
100129 Promote effective disaster prevention and mitigation	0	130,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	9,500		
100202 Develop & implement a national digital system for property identification	0	2,453		
110107 Enhance security service delivery	0	50,000		
110110 Improve local gov'nt serv & institu'aise dist level planning & budgeting	0	1,711,883		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	47,500		
110117 Promote mainstreaming of gender into the policy cycle.	0	5,000		
Grand Total €	7,762,552	7,494,766	267,786	3.57

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
341 01 01 001 28				
Central Administration, Administration (Assembly Office),	7,762,702.38	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Rates				
Property income [GFS]	18,000.00	0.00	0.00	0.00
1412023 Basic Rate	3,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	0.00	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
Output 0002 Lands & Royalties				
Property income [GFS]	1,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,200.00	0.00	0.00	0.00
Sales of goods and services	33,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1422156 Transfer Fee	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,500.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	21,600.00	0.00	0.00	0.00
1423423 Registration Fee	3,000.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	112,700.00	0.00	0.00	0.00
1422111 Abattior	20,000.00	0.00	0.00	0.00
1423001 Markets	28,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423013 Dustin Clearance	100.00	0.00	0.00	0.00
1423014 Dislodging Fees	100.00	0.00	0.00	0.00
1423018 Loading Fees	100.00	0.00	0.00	0.00
1423618 Bidding Documents	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450362 Impounding Fines	200.00	0.00	0.00	0.00
Output 0004 Fines				
Sales of goods and services	1,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,200.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Output 0005 Licences				
	150.00	0.00	0.00	0.00
	150.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Sales of goods and services	132,860.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	360.00	0.00	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	800.00	0.00	0.00	0.00
1422013 Sand and Stone Confs. License	100,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	450.00	0.00	0.00	0.00
1422019 Sawmills	100.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422045 Commercial Houses	7,500.00	0.00	0.00	0.00
1422051 Millers	200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423839 Business /product promotion	3,000.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	10,500.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	4,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,500.00	0.00	0.00	0.00
Output 0007 Grants				
From foreign governments(Current)	7,451,192.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,995,667.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,434,845.92	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	275,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	48,074.46	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	966,192.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous				
Non-Performing Assets Recoveries	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
Grand Total	7,762,702.38	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	7,494,766	7,515,252	7,569,714
GOG Sources	0	0	0	2,041,242	2,061,199	2,061,654
Management and Administration	0	0	0	704,133	711,175	711,175
Infrastructure Delivery and Management	0	0	0	242,658	244,859	245,085
Social Services Delivery	0	0	0	748,163	755,564	755,645
Economic Development	0	0	0	346,287	349,602	349,750
IGF Sources	0	0	0	358,920	359,449	362,509
Management and Administration	0	0	0	325,420	325,949	328,674
Infrastructure Delivery and Management	0	0	0	1,500	1,500	1,515
Social Services Delivery	0	0	0	25,500	25,500	25,755
Economic Development	0	0	0	6,500	6,500	6,565
DACF MP Sources	0	0	0	330,000	330,000	333,300
Management and Administration	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	3,151,999	3,151,999	3,183,519
Management and Administration	0	0	0	1,309,843	1,309,843	1,322,942
Infrastructure Delivery and Management	0	0	0	901,969	901,969	910,989
Social Services Delivery	0	0	0	795,187	795,187	803,139
Economic Development	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
DACF PWD Sources	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	997,605	997,605	1,007,581
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	746,192	746,192	753,654
Social Services Delivery	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	7,494,766	7,515,252	7,569,714

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	7,494,766	7,515,252	7,569,714
Management and Administration	0	0	0	2,640,810	2,648,380	2,667,218
SP1.1: General Administration	0	0	0	1,292,617	1,297,942	1,305,544
21 Compensation of employees [GFS]	0	0	0	532,458	537,782	537,782
211 Wages and salaries [GFS]	0	0	0	532,458	537,782	537,782
21110 Established Position	0	0	0	483,138	487,969	487,969
21111 Wages and salaries in cash [GFS]	0	0	0	49,320	49,813	49,813
22 Use of goods and services	0	0	0	407,000	407,000	411,070
221 Use of goods and services	0	0	0	407,000	407,000	411,070
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	49,000	49,000	49,490
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	135,000	135,000	136,350
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	256,747	256,747	259,314
311 Fixed assets	0	0	0	256,747	256,747	259,314
31111 Dwellings	0	0	0	256,747	256,747	259,314
SP1.2: Finance and Revenue Mobilization	0	0	0	249,494	250,242	251,989
21 Compensation of employees [GFS]	0	0	0	74,748	75,495	75,495
211 Wages and salaries [GFS]	0	0	0	74,748	75,495	75,495
21110 Established Position	0	0	0	74,748	75,495	75,495
22 Use of goods and services	0	0	0	78,747	78,747	79,534
221 Use of goods and services	0	0	0	78,747	78,747	79,534
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	11,747	11,747	11,864
31 Non Financial Assets	0	0	0	96,000	96,000	96,960
311 Fixed assets	0	0	0	96,000	96,000	96,960
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	16,000	16,000	16,160
SP1.3: Planning, Budgeting and Coordination	0	0	0	256,667	257,934	259,234
21 Compensation of employees [GFS]	0	0	0	126,667	127,934	127,934
211 Wages and salaries [GFS]	0	0	0	126,667	127,934	127,934
21110 Established Position	0	0	0	126,667	127,934	127,934

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversights	0	0	0	819,949	819,985	828,149
21 Compensation of employees [GFS]	0	0	0	3,600	3,636	3,636
211 Wages and salaries [GFS]	0	0	0	3,600	3,636	3,636
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
22 Use of goods and services	0	0	0	127,349	127,349	128,623
221 Use of goods and services	0	0	0	127,349	127,349	128,623
22101 Materials - Office Supplies	0	0	0	67,349	67,349	68,023
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	659,000	659,000	665,590
311 Fixed assets	0	0	0	659,000	659,000	665,590
31112 Nonresidential buildings	0	0	0	470,000	470,000	474,700
31121 Transport equipment	0	0	0	176,000	176,000	177,760
31122 Other machinery and equipment	0	0	0	13,000	13,000	13,130
SP1.5: Human Resource Management	0	0	0	22,082	22,277	22,302
21 Compensation of employees [GFS]	0	0	0	19,582	19,777	19,777
211 Wages and salaries [GFS]	0	0	0	19,582	19,777	19,777
21110 Established Position	0	0	0	19,582	19,777	19,777
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
Infrastructure Delivery and Management	0	0	0	2,392,319	2,394,520	2,416,243
SP2.1 Physical and Spatial Planning	0	0	0	11,953	11,953	12,073
22 Use of goods and services	0	0	0	11,953	11,953	12,073
221 Use of goods and services	0	0	0	11,953	11,953	12,073
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	6,453	6,453	6,518
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31132 Intangible Fixed Assets	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	2,380,366	2,382,567	2,404,170
21 Compensation of employees [GFS]	0	0	0	220,062	222,263	222,263
211 Wages and salaries [GFS]	0	0	0	220,062	222,263	222,263
21110 Established Position	0	0	0	220,062	222,263	222,263
22 Use of goods and services	0	0	0	46,143	46,143	46,604
221 Use of goods and services	0	0	0	46,143	46,143	46,604
22101 Materials - Office Supplies	0	0	0	2,143	2,143	2,164
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	31,500	31,500	31,815
31 Non Financial Assets	0	0	0	2,114,161	2,114,161	2,135,303
311 Fixed assets	0	0	0	2,114,161	2,114,161	2,135,303
31112 Nonresidential buildings	0	0	0	168,373	168,373	170,057
31113 Other structures	0	0	0	620,108	620,108	626,309
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	575,000	575,000	580,750
31131 Infrastructure Assets	0	0	0	750,680	750,680	758,187
Social Services Delivery	0	0	0	1,858,850	1,866,250	1,877,438
SP3.1 Education and Youth Development	0	0	0	723,993	724,250	731,233
21 Compensation of employees [GFS]	0	0	0	25,644	25,900	25,900
211 Wages and salaries [GFS]	0	0	0	25,644	25,900	25,900
21110 Established Position	0	0	0	25,644	25,900	25,900
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	117,349	117,349	118,523
282 Miscellaneous other expense	0	0	0	117,349	117,349	118,523
28210 General Expenses	0	0	0	117,349	117,349	118,523
31 Non Financial Assets	0	0	0	516,000	516,000	521,160
311 Fixed assets	0	0	0	516,000	516,000	521,160
31112 Nonresidential buildings	0	0	0	516,000	516,000	521,160
SP3.2 Health Delivery	0	0	0	937,437	943,143	946,811
21 Compensation of employees [GFS]	0	0	0	570,599	576,305	576,305
211 Wages and salaries [GFS]	0	0	0	570,599	576,305	576,305
21110 Established Position	0	0	0	570,599	576,305	576,305
22 Use of goods and services	0	0	0	71,837	71,837	72,556
221 Use of goods and services	0	0	0	71,837	71,837	72,556
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	31,837	31,837	32,156

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	275,000	275,000	277,750
311 Fixed assets	0	0	0	275,000	275,000	277,750
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	197,420	198,858	199,394
21 Compensation of employees [GFS]	0	0	0	143,818	145,256	145,256
211 Wages and salaries [GFS]	0	0	0	143,818	145,256	145,256
21110 Established Position	0	0	0	143,818	145,256	145,256
22 Use of goods and services	0	0	0	18,602	18,602	18,788
221 Use of goods and services	0	0	0	18,602	18,602	18,788
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	5,102	5,102	5,153
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22113	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	472,787	476,102	477,515
SP4.1 Trade, Tourism and Industrial development	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	465,787	469,102	470,445
21 Compensation of employees [GFS]	0	0	0	331,411	334,725	334,725
211 Wages and salaries [GFS]	0	0	0	331,411	334,725	334,725
21110 Established Position	0	0	0	331,411	334,725	334,725

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	134,376	134,376	134,376	135,720
221 Use of goods and services	0	0	0	134,376	134,376	134,376	135,720
22101 Materials - Office Supplies	0	0	0	1,850	1,850	1,850	1,869
22102 Utilities	0	0	0	2,900	2,900	2,900	2,929
22103 General Cleaning	0	0	0	500	500	500	505
22105 Travel - Transport	0	0	0	10,626	10,626	10,626	10,733
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	41,240	41,240	41,240	41,652
22109 Special Services	0	0	0	40,000	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	500	500	500	505
22112 Emergency Services	0	0	0	33,760	33,760	33,760	34,098
31 Non Financial Assets	0	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	130,000	130,000	130,000	131,300
SP5.1 Disaster prevention and Management	0	0	0	130,000	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,000	40,400
22112 Emergency Services	0	0	0	90,000	90,000	90,000	90,900
Grand Total	0	0	0	7,494,766	7,515,252	7,569,714	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service		Capex
West Mamprusi District - Walewale Management and Administration	1,955,667	1,972,858	2,454,716	5,323,241	52,920	290,000	16,800	38,820	0	0	0	1,446,192	1,572,605	7,494,766
Central Administration	704,133	564,096	995,747	2,263,977	52,920	256,500	16,000	32,520	0	0	0	51,413	5,1413	2,640,810
Administration (Assembly Office)	704,133	564,096	995,747	2,263,977	52,920	256,500	16,000	32,520	0	0	0	51,413	5,1413	2,640,810
Infrastructure Delivery and Management	220,062	56,896	867,989	1,144,827	0	1,500	0	1,500	0	0	0	1,246,192	1,246,192	2,392,319
Central Administration	0	0	168,373	168,373	0	0	0	0	0	0	0	0	0	168,373
Administration (Assembly Office)	0	0	168,373	168,373	0	0	0	0	0	0	0	0	0	168,373
Physical Planning	0	10,453	0	10,453	0	1,500	0	1,500	0	0	0	0	0	11,953
Town and Country Planning	0	10,453	0	10,453	0	1,500	0	1,500	0	0	0	0	0	11,953
Works	220,062	46,143	693,596	965,811	0	0	0	0	0	0	0	1,246,192	1,246,192	2,211,953
Office of Departmental Head	195,883	0	0	195,883	0	0	0	0	0	0	0	0	0	195,883
Public Works	0	0	225,000	225,000	0	0	0	0	0	0	0	350,000	350,000	575,000
Water	0	0	250,680	250,680	0	0	0	0	0	0	0	500,000	500,000	750,680
Feeder Roads	24,379	46,143	223,916	294,438	0	0	0	0	0	0	0	396,192	396,192	690,630
Social Services Delivery	140,061	262,289	691,000	1,593,350	0	25,500	0	25,500	0	0	0	200,000	200,000	1,858,850
Education, Youth and Sports	0	172,349	516,000	688,349	0	10,000	0	10,000	0	0	0	0	0	698,349
Education	0	172,349	516,000	688,349	0	10,000	0	10,000	0	0	0	0	0	698,349
Health	570,599	81,837	750,000	727,437	0	10,000	0	10,000	0	0	0	200,000	200,000	937,437
Office of District/Medical Officer of Health	0	51,837	50,000	101,837	0	5,000	0	5,000	0	0	0	200,000	200,000	306,837
Environmental Health Unit	570,599	30,000	25,000	625,599	0	5,000	0	5,000	0	0	0	0	0	630,599
Social Welfare & Community Development	169,461	8,102	0	177,564	0	5,500	0	5,500	0	0	0	0	0	223,064
Social Welfare	25,644	3,500	0	29,144	0	0	0	0	0	0	0	0	0	29,144
Community Development	143,818	4,602	0	148,420	0	5,500	0	5,500	0	0	0	0	0	193,920
Economic Development	331,411	59,876	0	391,287	0	6,500	0	6,500	0	0	0	75,000	75,000	472,787
Agriculture	331,411	54,876	0	386,287	0	4,500	0	4,500	0	0	0	75,000	75,000	465,787
Trade, Industry and Tourism	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	7,000

SECTOR / MDA / MDA	Compensation of Employees			Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Comp. of Emp	Total GOG	Capex	Goods/Service	Total IGF	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total		
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	7,000		
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	0	0	0	0	0	130,000		
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	130,000		
	0	0	0	0	0	0	0	0	0	0	0	0	0	130,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		704,133
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0820100	West Mamprusi - Walewale			

Compensation of employees [GFS]					704,133	
Objective	000000	Compensation of Employees			704,133	
Program	91001	Management and Administration			704,133	
Sub-Program	91001001	SP1.1: General Administration			483,138	
Operation	000000		0.0	0.0	0.0	483,138
Wages and salaries [GFS]					483,138	
2111001 Established Post					483,138	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			74,748	
Operation	000000		0.0	0.0	0.0	74,748
Wages and salaries [GFS]					74,748	
2111001 Established Post					74,748	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			126,667	
Operation	000000		0.0	0.0	0.0	126,667
Wages and salaries [GFS]					126,667	
2111001 Established Post					126,667	
Sub-Program	91001005	SP1.5: Human Resource Management			19,582	
Operation	000000		0.0	0.0	0.0	19,582
Wages and salaries [GFS]					19,582	
2111001 Established Post					19,582	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 325,420
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0820100	West Mamprusi - Walewale	

Compensation of employees [GFS] 52,920

Objective	000000	Compensation of Employees		52,920
-----------	--------	---------------------------	--	--------

Program	91001	Management and Administration		52,920
---------	-------	-------------------------------	--	--------

Sub-Program	91001001	SP1.1: General Administration		49,320
-------------	----------	-------------------------------	--	--------

Operation	000000		0.0 0.0 0.0	49,320
-----------	--------	--	-------------	--------

Wages and salaries [GFS]				49,320
--------------------------	--	--	--	--------

2111102 Monthly paid and casual labour				49,320
--	--	--	--	--------

Sub-Program	91001004	SP1.4: Legislative Oversights		3,600
-------------	----------	-------------------------------	--	-------

Operation	000000		0.0 0.0 0.0	3,600
-----------	--------	--	-------------	-------

Wages and salaries [GFS]				3,600
--------------------------	--	--	--	-------

2111106 Limited Engagements				3,600
-----------------------------	--	--	--	-------

Use of goods and services 256,500

Objective	080206	Improve public expenditure management and budgetary control		67,000
-----------	--------	---	--	--------

Program	91001	Management and Administration		67,000
---------	-------	-------------------------------	--	--------

Sub-Program	91001001	SP1.1: General Administration		15,000
-------------	----------	-------------------------------	--	--------

Operation	834122	External Audit Operations	1.0 1.0 1.0	5,000
-----------	--------	---------------------------	-------------	-------

Use of goods and services				5,000
---------------------------	--	--	--	-------

2210503 Fuel and Lubricants - Official Vehicles				1,000
---	--	--	--	-------

2210705 Hotel Accommodation				3,000
-----------------------------	--	--	--	-------

2210708 Refreshments				1,000
----------------------	--	--	--	-------

Operation	834132	Internal Audit Operations	1.0 1.0 1.0	6,000
-----------	--------	---------------------------	-------------	-------

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

2210503 Fuel and Lubricants - Official Vehicles				1,000
---	--	--	--	-------

2210511 Local travel cost				4,000
---------------------------	--	--	--	-------

2210708 Refreshments				1,000
----------------------	--	--	--	-------

Operation	834148	Management of Assets Register	1.0 1.0 1.0	4,000
-----------	--------	-------------------------------	-------------	-------

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

2210503 Fuel and Lubricants - Official Vehicles				1,000
---	--	--	--	-------

2210511 Local travel cost				2,500
---------------------------	--	--	--	-------

2210708 Refreshments				1,000
----------------------	--	--	--	-------

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		52,000
-------------	----------	---	--	--------

Operation	834159	Preparation of Financial Reports	1.0 1.0 1.0	2,000
-----------	--------	----------------------------------	-------------	-------

Use of goods and services				2,000
---------------------------	--	--	--	-------

2210111 Other Office Materials and Consumables				2,000
--	--	--	--	-------

Operation	834173	Treasury and Accounting Activities	1.0 1.0 1.0	50,000
-----------	--------	------------------------------------	-------------	--------

Use of goods and services				50,000
---------------------------	--	--	--	--------

2210121 Clothing and Uniform				10,000
------------------------------	--	--	--	--------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210122 Value Books		20,000
2210503 Fuel and Lubricants - Official Vehicles		5,000
2210509 Other Travel and Transportation		15,000

Objective	110110	Improve local gov't serv & institu'allise dist level planning & budgeting		187,000
-----------	--------	---	--	---------

Program	91001	Management and Administration		187,000
---------	-------	-------------------------------	--	---------

Sub-Program	91001001	SP1.1: General Administration		127,000
-------------	----------	-------------------------------	--	---------

Operation	834133	Internal management of the organisation	1.0 1.0 1.0	127,000
-----------	--------	---	-------------	---------

Use of goods and services				127,000
---------------------------	--	--	--	---------

2210201 Electricity charges				35,000
-----------------------------	--	--	--	--------

2210202 Water				10,000
---------------	--	--	--	--------

2210203 Telecommunications				1,500
----------------------------	--	--	--	-------

2210204 Postal Charges				2,500
------------------------	--	--	--	-------

2210503 Fuel and Lubricants - Official Vehicles				45,000
---	--	--	--	--------

2210509 Other Travel and Transportation				10,000
---	--	--	--	--------

2210623 Maintenance of Office Equipment				15,000
---	--	--	--	--------

2210708 Refreshments				2,000
----------------------	--	--	--	-------

2211101 Bank Charges				6,000
----------------------	--	--	--	-------

Sub-Program	91001004	SP1.4: Legislative Oversights		60,000
-------------	----------	-------------------------------	--	--------

Operation	834140	Legal and Administrative Framework Reviews	1.0 1.0 1.0	60,000
-----------	--------	--	-------------	--------

Use of goods and services				60,000
---------------------------	--	--	--	--------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
---	--	--	--	--------

Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		2,500
-----------	--------	---	--	-------

Program	91001	Management and Administration		2,500
---------	-------	-------------------------------	--	-------

Sub-Program	91001005	SP1.5: Human Resource Management		2,500
-------------	----------	----------------------------------	--	-------

Operation	834171	Staff Audit	1.0 1.0 1.0	2,500
-----------	--------	-------------	-------------	-------

Use of goods and services				2,500
---------------------------	--	--	--	-------

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
---	--	--	--	-------

Non Financial Assets 16,000

Objective	080206	Improve public expenditure management and budgetary control		16,000
-----------	--------	---	--	--------

Program	91001	Management and Administration		16,000
---------	-------	-------------------------------	--	--------

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		16,000
-------------	----------	---	--	--------

Project	834167	Rehabilitation/Furnishing of Treasury Block	1.0 1.0 1.0	16,000
---------	--------	---	-------------	--------

Fixed assets				16,000
--------------	--	--	--	--------

3112105 Motor Bike, bicycles etc				16,000
----------------------------------	--	--	--	--------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 250,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Other expense	30,000
Objective	100128	Accelerate Ghana's transition to a green economy		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001004	SP1.4: Legislative Oversight		30,000
Operation	834117	Contractual obligations and commitments	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821009	Donations			30,000

			Non Financial Assets	220,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		220,000
Program	91001	Management and Administration		220,000
Sub-Program	91001004	SP1.4: Legislative Oversight		220,000
Project	834154	Member of Parliament Development Projects	1.0 1.0 1.0	220,000

Fixed assets				220,000
3111205	School Buildings			220,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,478,217
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Use of goods and services	489,096
Objective	080206	Improve public expenditure management and budgetary control		34,747
Program	91001	Management and Administration		34,747
Sub-Program	91001001	SP1.1: General Administration		8,000
Operation	834132	Internal Audit Operations	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		26,747

Operation	834149	Manpower Skills Development	1.0 1.0 1.0	11,747
-----------	--------	-----------------------------	-------------	--------

Use of goods and services				11,747
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			11,747
Operation	834170	Software Acquisition and Development	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210622	Maintenance of Computer Software			15,000

Objective	100126	Mitigate the impacts of climate variability and change		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
Operation	834109	Climate change policy and programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2211201	Field Operations			10,000

Objective	110107	Enhance security service delivery		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	834140	Legal and Administrative Framework Reviews	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210114	Rations			20,000
2210503	Fuel and Lubricants - Official Vehicles			30,000

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		344,349
Program	91001	Management and Administration		344,349
Sub-Program	91001001	SP1.1: General Administration		202,000
Operation	834133	Internal management of the organisation	1.0 1.0 1.0	202,000

Use of goods and services				202,000
2210101	Printed Material and Stationery			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210111	Other Office Materials and Consumables				5,000
2210301	Cleaning Materials				20,000
2210502	Maintenance and Repairs - Official Vehicles				35,000
2210604	Maintenance of Furniture and Fixtures				20,000
2210606	Maintenance of General Equipment				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
2210711	Public Education and Sensitization				27,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				75,000
Operation	834106 Budget Performance Reporting	1.0	1.0	1.0	5,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	834107 Budget Preparation	1.0	1.0	1.0	15,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Operation	834157 Planning and Policy Formulation	1.0	1.0	1.0	20,000
Use of goods and services					
2210101	Printed Material and Stationery				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Operation	834164 Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	35,000
Use of goods and services					
2210101	Printed Material and Stationery				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Sub-Program	91001004 SP1.4: Legislative Oversights				67,349
Operation	834162 Procurement of Office supplies and consumables	1.0	1.0	1.0	67,349
Use of goods and services					
2210111	Other Office Materials and Consumables				67,349
Objective	110114 Strengthen policy formulation, planning & M&E processes at all levels				45,000
Program	91001 Management and Administration				45,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination				45,000
Operation	834146 Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	45,000
Use of goods and services					
2210503	Fuel and Lubricants - Official Vehicles				30,000
2210511	Local travel cost				15,000
Objective	110117 Promote mainstreaming of gender into the policy cycle.				5,000
Program	91001 Management and Administration				5,000
Sub-Program	91001001 SP1.1: General Administration				5,000
Operation	834126 Gender Related Activities	1.0	1.0	1.0	5,000
Use of goods and services					
2210510	Other Night allowances				2,500
2210511	Local travel cost				2,500
					Other expense
					45,000
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting				45,000
Program	91001 Management and Administration				45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001 SP1.1: General Administration				45,000
Operation	834133 Internal management of the organisation	1.0	1.0	1.0	45,000
Miscellaneous other expense					
2821009	Donations				45,000
2821010	Contributions				25,000
					20,000
Non Financial Assets					944,120
Objective	080206 Improve public expenditure management and budgetary control				80,000
Program	91001 Management and Administration				80,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization				80,000
Project	834167 Rehabilitation/Furnishing of Treasury Block	1.0	1.0	1.0	80,000
Fixed assets					
3111204	Office Buildings				80,000
Objective	110110 Improve local gov't serv & institu'alise dist level planning & budgeting				864,120
Program	91001 Management and Administration				695,747
Sub-Program	91001001 SP1.1: General Administration				256,747
Project	834112 Completion and furnishing of 1 No. Bungalow at Walewale	1.0	1.0	1.0	256,747
Fixed assets					
3111103	Bungalows/Flats				256,747
Sub-Program	91001004 SP1.4: Legislative Oversights				439,000
Project	834101 Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	176,000
Fixed assets					
3112105	Motor Bike, bicycles etc				176,000
Project	834163 Procurement of Public Address System	1.0	1.0	1.0	13,000
Fixed assets					
3112213	Communication equipment				13,000
Project	834165 Refurbishment of Assembly Hall	1.0	1.0	1.0	250,000
Fixed assets					
3111204	Office Buildings				250,000
Program	91002 Infrastructure Delivery and Management				168,373
Sub-Program	91002002 SP2.2 Infrastructure Development				168,373
Project	834111 community Initiated projects	1.0	1.0	1.0	168,373
Fixed assets					
3111205	School Buildings				168,373

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0820100	West Mamprusi - Walewale		
				Grants
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001001	SP1.1: General Administration		51,413
Operation	834149	Manpower Skills Development	1.0 1.0 1.0	51,413
To other general government units				51,413
2632104 DDF Capacity Building Grants for Capital Expense				51,413
<i>Total Cost Centre</i>				2,809,183

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
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
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		10,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	834155	Personnel and Staff Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Objective	090103	Enhance quality of teaching and learning		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	834171	Staff Audit	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education		
Location Code	0820100	West Mamprusi - Walewale		
				Other expense
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	834155	Personnel and Staff Management	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821011 Tuition Fees				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	638,349
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				55,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		55,000
Operation	834149	Manpower Skills Development	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210118 Sports, Recreational and Cultural Materials				15,000
2210902 Official Celebrations				40,000
Other expense				67,349
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		67,349
Program	91003	Social Services Delivery		67,349
Sub-Program	91003001	ISP3.1 Education and Youth Development		67,349
Operation	834149	Manpower Skills Development	1.0 1.0 1.0	67,349
Miscellaneous other expense				67,349
2821009 Donations				67,349
Non Financial Assets				516,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		516,000
Program	91003	Social Services Delivery		516,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		516,000
Project	834113	Completion of 2 No. 3 Unit Classroom blocks	1.0 1.0 1.0	116,000
Fixed assets				116,000
3111256 WIP - School Buildings				116,000
Project	834114	Construction of 2 No. 3 Unit Classroom Blocks	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111205 School Buildings				400,000
Total Cost Centre				698,349

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)		
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0820100	West Mamprusi - Walewale		
Use of goods and services				5,000
Objective	090302	Reduce morbidity and mortality and disability		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	ISP3.2 Health Delivery		5,000
Operation	834133	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 101,837
Function Code	70721	General Medical services (IS)	
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Use of goods and services	31,837
Objective	090302	Reduce morbidity and mortality and disability		16,837
Program	91003	Social Services Delivery		16,837
Sub-Program	91003002	SP3.2 Health Delivery		16,837
Operation	834129	Information, Education and Communication	1.0 1.0 1.0	16,837

Use of goods and services				16,837
2210711	Public Education and Sensitization			16,837

Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	834128	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000

			Other expense	20,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	834155	Personnel and Staff Management	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821011	Tuition Fees			20,000

			Non Financial Assets	50,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	834161	Procure basic equipment and logistics for some facilities	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113108	Furniture and Fittings			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 200,000
Function Code	70721	General Medical services (IS)	
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Non Financial Assets	200,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	834116	Construction of CHPS compounds in the District	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111202	Clinics			200,000

Total Cost Centre				306,837
--------------------------	--	--	--	----------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	570,599
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit__Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Compensation of employees [GFS]			570,599
Objective	000000	Compensation of Employees	570,599
Program	91003	Social Services Delivery	570,599
Sub-Program	91003002	SP3.2 Health Delivery	570,599
Operation	000000		570,599

Wages and salaries [GFS]	570,599
2111001 Established Post	570,599

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	5,000
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit__Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Use of goods and services			5,000
Objective	091107	Improve access to sanitation	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	SP3.2 Health Delivery	5,000
Operation	834108	Cleaning and General Services	5,000

Use of goods and services	5,000
2210302 Contract Cleaning Service Charges	5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	55,000
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit__Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Use of goods and services			30,000
Objective	091107	Improve access to sanitation	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003002	SP3.2 Health Delivery	15,000
Operation	834108	Cleaning and General Services	15,000

Use of goods and services	15,000
2210301 Cleaning Materials	15,000

			Amount (GH¢)
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003002	SP3.2 Health Delivery	15,000
Operation	834146	Management and Monitoring Policies, Programmes and Projects	15,000

Use of goods and services	15,000
2210503 Fuel and Lubricants - Official Vehicles	15,000

			Amount (GH¢)
Non Financial Assets			25,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	25,000
Program	91003	Social Services Delivery	25,000
Sub-Program	91003002	SP3.2 Health Delivery	25,000
Project	834127	Household latrine construction (CLTS)	25,000

Fixed assets	25,000
3111303 Toilets	25,000

Total Cost Centre 630,599

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 346,287
Function Code	70421	Agriculture cs	
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Compensation of employees [GFS]			331,411
Objective	000000	Compensation of Employees	331,411
Program	91004	Economic Development	331,411
Sub-Program	91004002	SP4.2 Agricultural Development	331,411
Operation	000000		331,411

Wages and salaries [GFS]			331,411
2111001	Established Post		331,411

			Amount (GH¢)
Use of goods and services			14,876
Objective	082201	Promote the development of selected cash crops	14,876
Program	91004	Economic Development	14,876
Sub-Program	91004002	SP4.2 Agricultural Development	14,876
Operation	834133	Internal management of the organisation	14,876

Use of goods and services			14,876
2210101	Printed Material and Stationery		1,850
2210201	Electricity charges		2,400
2210204	Postal Charges		500
2210301	Cleaning Materials		500
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210509	Other Travel and Transportation		3,126
2211101	Bank Charges		500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,500
Function Code	70421	Agriculture cs	
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Use of goods and services			4,500
Objective	082101	Promote the development of selected staples and horticultural crops	500
Program	91004	Economic Development	500
Sub-Program	91004002	SP4.2 Agricultural Development	500
Operation	834123	Food Security	500

Use of goods and services			500
2210503	Fuel and Lubricants - Official Vehicles		500

			Amount (GH¢)
Objective	082201	Promote the development of selected cash crops	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004002	SP4.2 Agricultural Development	3,000
Operation	834133	Internal management of the organisation	3,000

Use of goods and services			3,000
2210623	Maintenance of Office Equipment		3,000
Objective	082202	Strengthen processes towards achieving food sovereignty	500
Program	91004	Economic Development	500
Sub-Program	91004002	SP4.2 Agricultural Development	500
Operation	834123	Food Security	500

Use of goods and services			500
2210503	Fuel and Lubricants - Official Vehicles		500
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	500
Program	91004	Economic Development	500
Sub-Program	91004002	SP4.2 Agricultural Development	500
Operation	834123	Food Security	500

Use of goods and services			500
2210503	Fuel and Lubricants - Official Vehicles		500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	40,000
Organisation	341060001	West Mamprusi District - Walewale_Agriculture_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Use of goods and services			40,000
Objective	082201	Promote the development of selected cash crops	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	ISP4.2 Agricultural Development	40,000
Operation	834133	Internal management of the organisation	40,000

Use of goods and services		40,000
2210902	Official Celebrations	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	75,000
Organisation	341060001	West Mamprusi District - Walewale_Agriculture_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Use of goods and services			75,000
Objective	082201	Promote the development of selected cash crops	75,000
Program	91004	Economic Development	75,000
Sub-Program	91004002	ISP4.2 Agricultural Development	75,000
Operation	834158	Planting for food and jobs initiative	75,000

Use of goods and services		75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	24,520
2210711	Public Education and Sensitization	16,720
2211201	Field Operations	33,760

Total Cost Centre 465,787

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	6,453
Organisation	3410702001	West Mamprusi District - Walewale_Physical Planning_Town and Country Planning_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Use of goods and services			6,453
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	4,000
Program	91002	Infrastructure Delivery and Management	4,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning	4,000
Operation	834133	Internal management of the organisation	4,000

Use of goods and services		4,000
2210101	Printed Material and Stationery	1,000
2210503	Fuel and Lubricants - Official Vehicles	2,000
2210509	Other Travel and Transportation	1,000

			Amount (GH¢)
Objective	100202	Develop & implement a national digital system for property identification	2,453
Program	91002	Infrastructure Delivery and Management	2,453
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning	2,453
Operation	834119	Development and Management of Database	2,453

Use of goods and services		2,453
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,453

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	1,500
Organisation	3410702001	West Mamprusi District - Walewale_Physical Planning_Town and Country Planning_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Use of goods and services			1,500
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	1,500
Program	91002	Infrastructure Delivery and Management	1,500
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning	1,500
Operation	834133	Internal management of the organisation	1,500

Use of goods and services		1,500
2210604	Maintenance of Furniture and Fixtures	500
2210606	Maintenance of General Equipment	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3410702001	West Mamprusi District - Walewale_Physical Planning_Town and Country Planning_Northern		
Location Code	0820100	West Mamprusi - Walewale		
Use of goods and services				4,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		4,000
Operation	834129	Information, Education and Communication	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Total Cost Centre				11,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	29,144
Function Code	71040	Family and children		
Organisation	3410802001	West Mamprusi District - Walewale_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0820100	West Mamprusi - Walewale		
Compensation of employees [GFS]				25,644
Objective	000000	Compensation of Employees		25,644
Program	91003	Social Services Delivery		25,644
Sub-Program	91003001	ISP3.1 Education and Youth Development		25,644
Operation	000000		0.0 0.0 0.0	25,644
Wages and salaries (GFS)				25,644
2111001 Established Post				25,644
Use of goods and services				3,500
Objective	091210	Implement legislation & policies on the Rights of PWDs		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		3,500
Operation	834101	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2211303 Property, Plant and Equipment				3,500
Total Cost Centre				29,144

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	148,420
Organisation	3410803001	West Mamprusi District - Walewale_Social Welfare & Community Development_Community Development_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Compensation of employees [GFS]			143,818
Objective	000000	Compensation of Employees	143,818
Program	91003	Social Services Delivery	143,818
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	143,818
Operation	000000	0.0 0.0 0.0	143,818

Wages and salaries [GFS]			143,818
2111001 Established Post			143,818

			Amount (GH¢)
Use of goods and services			4,602
Objective	091024	Establish an effective and efficient social protection system.	4,602
Program	91003	Social Services Delivery	4,602
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	4,602
Operation	834133	Internal management of the organisation 1.0 1.0 1.0	4,602

Use of goods and services			4,602
2210101 Printed Material and Stationery			1,000
2210204 Postal Charges			500
2210503 Fuel and Lubricants - Official Vehicles			1,102
2210509 Other Travel and Transportation			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	5,500
Organisation	3410803001	West Mamprusi District - Walewale_Social Welfare & Community Development_Community Development_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Amount (GH¢)
Use of goods and services			5,500
Objective	091024	Establish an effective and efficient social protection system.	3,500
Program	91003	Social Services Delivery	3,500
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	3,500
Operation	834119	Development and Management of Database 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
Operation	834133	Internal management of the organisation 1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210604 Maintenance of Furniture and Fixtures			500
2210606 Maintenance of General Equipment			1,000

			Amount (GH¢)
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	2,000
Operation	834129	Information, Education and Communication 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	40,000
Function Code	70620	Community Development		
Organisation	3410803001	West Mamprusi District - Walewale_Social Welfare & Community Development_Community Development_Northern		
Location Code	0820100	West Mamprusi - Walewale		
Use of goods and services				5,000
Objective	091024	Establish an effective and efficient social protection system.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		5,000
Operation	834149	Manpower Skills Development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Other expense				35,000
Objective	091024	Establish an effective and efficient social protection system.		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		35,000
Operation	834149	Manpower Skills Development	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821009 Donations				25,000
2821011 Tuition Fees				10,000
Total Cost Centre				193,920

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	195,683
Function Code	70610	Housing development		
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_Northern		
Location Code	0820100	West Mamprusi - Walewale		
Compensation of employees [GFS]				195,683
Objective	000000	Compensation of Employees		195,683
Program	91002	Infrastructure Delivery and Management		195,683
Sub-Program	91002002	ISP2.2 Infrastructure Development		195,683
Operation	000000		0.0 0.0 0.0	195,683
Wages and salaries [GFS]				195,683
2111001 Established Post				195,683
Total Cost Centre				195,683

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	225,000
Organisation	3411002001	West Mamprusi District - Walewale_Works_Public Works_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Non Financial Assets	225,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		225,000
Program	91002	Infrastructure Delivery and Management		225,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		225,000
Project	834160	Procure 500 No. 8M Treated Electricity Poles	1.0 1.0 1.0	225,000

Fixed assets			225,000
3112214	Electrical Equipment		225,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	350,000
Organisation	3411002001	West Mamprusi District - Walewale_Works_Public Works_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Non Financial Assets	350,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		350,000
Project	834117	Contractual obligations and commitments	1.0 1.0 1.0	350,000

Fixed assets			350,000
3112214	Electrical Equipment		350,000

Total Cost Centre 575,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	250,680
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Non Financial Assets	250,680
Objective	091105	Improve access & coverage of potable water in rural & urban communities		250,680
Program	91002	Infrastructure Delivery and Management		250,680
Sub-Program	91002002	ISP2.2 Infrastructure Development		250,680
Project	834153	Mechanisation of selected boreholes	1.0 1.0 1.0	250,680

Fixed assets			250,680
3113162	WIP - Water Systems		250,680

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		<i>Total By Fund Source</i>
Function Code	70630	Water supply	500,000
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_Northern	
Location Code	0820100	West Mamprusi - Walewale	

			Non Financial Assets	500,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		500,000
Program	91002	Infrastructure Delivery and Management		500,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		500,000
Project	834166	Rehabilitation of Walewale Town System	1.0 1.0 1.0	500,000

Fixed assets			500,000
3113110	Water Systems		500,000

Total Cost Centre 750,680

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,522
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_Northern		
Location Code	0820100	West Mamprusi - Walewale		

				Amount (GH¢)
Compensation of employees [GFS]				24,379
Objective	000000	Compensation of Employees		24,379
Program	91002	Infrastructure Delivery and Management		24,379
Sub-Program	91002002	ISP2.2 Infrastructure Development		24,379
Operation	000000		0.0 0.0 0.0	24,379

Wages and salaries [GFS]				24,379
2111001	Established Post			24,379

				Amount (GH¢)
Use of goods and services				16,143
Objective	100105	Ensure sustainable development and management of the transport sector		16,143
Program	91002	Infrastructure Delivery and Management		16,143
Sub-Program	91002002	ISP2.2 Infrastructure Development		16,143
Operation	834133	Internal management of the organisation	1.0 1.0 1.0	16,143

Use of goods and services				16,143
2210101	Printed Material and Stationery			2,143
2210203	Telecommunications			1,000
2210204	Postal Charges			500
2210502	Maintenance and Repairs - Official Vehicles			7,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210509	Other Travel and Transportation			2,000
2210623	Maintenance of Office Equipment			1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	253,916
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_Northern		
Location Code	0820100	West Mamprusi - Walewale		

				Amount (GH¢)
Use of goods and services				30,000
Objective	100105	Ensure sustainable development and management of the transport sector		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		30,000
Operation	834133	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210617	Street Lights/Traffic Lights			30,000

				Amount (GH¢)
Non Financial Assets				223,916
Objective	100105	Ensure sustainable development and management of the transport sector		223,916
Program	91002	Infrastructure Delivery and Management		223,916
Sub-Program	91002002	ISP2.2 Infrastructure Development		223,916
Project	834168	Reshaping and spot improvement on selected feeder roads	1.0 1.0 1.0	223,916

Fixed assets				223,916
3111308	Feeder Roads			223,916

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	396,192
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_Northern		
Location Code	0820100	West Mamprusi - Walewale		

				Amount (GH¢)
Non Financial Assets				396,192
Objective	100105	Ensure sustainable development and management of the transport sector		396,192
Program	91002	Infrastructure Delivery and Management		396,192
Sub-Program	91002002	ISP2.2 Infrastructure Development		396,192
Project	834115	Construction of storm drain and ancillary works at car park	1.0 1.0 1.0	396,192

Fixed assets				396,192
3111305	Car/Lorry Park			396,192

Total Cost Centre 690,630

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade_Northern		
Location Code	0820100	West Mamprusi - Walewale		

				Use of goods and services	2,000	
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally			2,000	
Program	91004	Economic Development			2,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			2,000	
Operation	834133	Internal management of the organisation	1.0	1.0	1.0	2,000

				2,000
Use of goods and services				2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210509	Other Travel and Transportation			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade_Northern		
Location Code	0820100	West Mamprusi - Walewale		

				Other expense	5,000	
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally			5,000	
Program	91004	Economic Development			5,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			5,000	
Operation	834133	Internal management of the organisation	1.0	1.0	1.0	5,000

				5,000
Miscellaneous other expense				5,000
2821010	Contributions			5,000

Total Cost Centre 7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_Northern		
Location Code	0820100	West Mamprusi - Walewale		

				Use of goods and services	30,000	
Objective	100129	Promote effective disaster prevention and mitigation			30,000	
Program	91005	Environmental and Sanitation Management			30,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			30,000	
Operation	834109	Climate change policy and programmes	1.0	1.0	1.0	30,000

				30,000
Use of goods and services				30,000
2211203	Emergency Works			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_Northern		
Location Code	0820100	West Mamprusi - Walewale		

				Use of goods and services	100,000	
Objective	100129	Promote effective disaster prevention and mitigation			100,000	
Program	91005	Environmental and Sanitation Management			100,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			100,000	
Operation	834109	Climate change policy and programmes	1.0	1.0	1.0	100,000

				100,000
Use of goods and services				100,000
2210108	Construction Material			40,000
2211203	Emergency Works			60,000

Total Cost Centre 130,000

Total Vote 7,494,766

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Others	Statutory	Capex	Service	Tot. External
West Mamprusi District - Walewale	1,955,667	1,072,658	24,547,116	5,323,241	52,920	290,000	16,800	38,920	0	0	0	126,413	1,572,605	7,494,796
Management and Administration	704,133	564,096	99,574,7	2,263,977	52,920	256,500	16,000	32,520	0	0	0	51,413	5,141,3	2,640,810
SP1.1: General Administration	483,138	310,000	256,747	1,049,884	49,320	142,000	0	191,320	0	0	0	51,413	5,141,3	1,292,617
SP1.2: Finance and Revenue Mobilization	74,748	26,747	80,000	181,484	0	52,000	16,000	68,000	0	0	0	0	0	248,484
SP1.3: Planning, Budgeting and Coordination	128,667	130,000	0	256,667	0	0	0	0	0	0	0	0	0	256,667
SP1.4: Legislative Oversight	0	97,349	659,000	756,349	3,600	60,000	0	63,600	0	0	0	0	0	819,949
SP1.5: Human Resource Management	19,982	0	0	19,982	0	2,500	0	2,500	0	0	0	0	0	22,082
Infrastructure Delivery and Management	220,062	95,996	87,969	1,144,627	0	1,500	0	1,500	0	0	0	1,246,192	1,246,192	2,392,319
SP2.1 Physical and Spatial Planning	0	10,453	0	10,453	0	1,500	0	1,500	0	0	0	0	0	11,953
SP2.2 Infrastructure Development	220,062	46,143	867,969	1,134,174	0	0	0	0	0	0	0	1,246,192	1,246,192	2,380,366
Social Services Delivery	740,061	262,289	99,10,000	1,583,350	0	25,500	0	25,500	0	0	0	200,000	20,000	1,838,850
SP3.1 Education and Youth Development	25,644	172,349	516,000	713,993	0	10,000	0	10,000	0	0	0	0	0	723,993
SP3.2 Health Delivery	570,999	81,837	75,000	727,437	0	10,000	0	10,000	0	0	0	200,000	20,000	937,437
SP3.3 Social Welfare and Community Development	143,818	8,102	0	151,920	0	5,500	0	5,500	0	0	0	0	0	197,420
Economic Development	331,411	58,876	0	391,287	0	6,500	0	6,500	0	0	0	75,000	75,000	472,787
SP4.1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	7,000
SP4.2 Agricultural Development	331,411	54,876	0	386,287	0	4,500	0	4,500	0	0	0	75,000	75,000	465,787
Environmental and Sanitation Management	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	130,000
SP5.1 Disaster prevention and Management	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	130,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	3,916,908	3,916,908	3,956,077
Management and Administration	0	0	0	1,011,747	1,011,747	1,021,864
Completion and furnishing of 1 No. Bungalow at Walewale	0	0	0	256,747	256,747	259,314
Rehabilitation/Furnishing of Treasury Block	0	0	0	96,000	96,000	96,960
Acquisition of Immovable and Movable Assets	0	0	0	176,000	176,000	177,760
Member of Parliament Development Projects	0	0	0	220,000	220,000	222,200
Procurement of Public Address System	0	0	0	13,000	13,000	13,130
Refurbishment of Assembly Hall	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	2,114,161	2,114,161	2,135,303
community Initiated projects	0	0	0	168,373	168,373	170,057
Contractual obligations and commitments	0	0	0	350,000	350,000	353,500
Procure 500 No. 8M Treated Electricity Poles	0	0	0	225,000	225,000	227,250
Mechanisation of selected boreholes	0	0	0	250,680	250,680	253,187
Rehabilitation of Walewale Town System	0	0	0	500,000	500,000	505,000
Construction of storm drain and ancillary works at car park	0	0	0	396,192	396,192	400,154
Reshaping and spot improvement on selected feeder roads	0	0	0	223,916	223,916	226,155
Social Services Delivery	0	0	0	791,000	791,000	798,910
Completion of 2 No. 3 Unit Classroom blocks	0	0	0	116,000	116,000	117,160
Construction of 2 No. 3 Unit Classroom Blocks	0	0	0	400,000	400,000	404,000
Construction of CHPS compounds in the District	0	0	0	200,000	200,000	202,000
Procure basic equipment and logistics for some facilities	0	0	0	50,000	50,000	50,500
Household latrine construction (CLTS)	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	3,916,908	3,916,908	3,956,077