



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

WEST MAMPRUSI MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

ESTABLISHMENT OF THE DISTRICT

The West Mamprusi District Assembly (Now a Municipality) was created in 1988 under LI 1448. In 2012 it was replaced with LI 2061 following the creation of the Mamprugu Moagduri District. The District was upgraded to municipality under LI 2276 in 2018. The West Mamprusi Municipal Assembly is one of the twenty-Eight administrative Assemblies in the Northern Region of Ghana. It has Walewale as its capital. Although it is in the Northern Region, it has strong economic and functional linkages with some major settlements in the Upper East Region.

West Mamprusi Municipal is located within longitudes 0°35"W and 1°45"W and Latitude 9°55"N and 10°35"N with a total land area of 2610.44 sq km. It shares boundaries with East Mamprusi Municipal to the East, Savelugu Municipal to the South, Talensi-Nabdam Municipal to the North and to the West, Mamprugu Moagduri Municipal. Other neighbouring Assemblies are Karaga to the South East-East (SEE), Kumbungu to the South West, Builsa South to the North West-West (NWW) and Kassena Nankana East to the North-North West (NNW). The Distance from the Municipal capital to the Regional Capital is 109 kilometres by road.

POPULATION STRUCTURE

The Municipality has a total projected population of 148,374 (2017). With a growth rate of 2.9%. 50.8 percent of the population is female while 49.2 percent is male. There are about 96 communities in the Municipality including some fishing and farm camps. The Municipality is predominantly rural. Urbanization is concentrated in Walewale, which is the dominant urban centre having many social amenities. The population density of The West Mamprusi Municipality is 46.4 per sq km and sex ratio of 96.8. 63.2 percent of the population is found in the rural areas while 36.8 percent live in the urban areas. This is manifested in the fact that the main economic activity is farming. The vast arable land is found in the rural areas. Therefore, most of the farmers prefer to stay at the rural areas for proximity to their farms.

The population is concentrated in and around Walewale the capital of within 10 to 15km radius. There are other pockets of relative concentration in and around Janga in the Southern part of the Municipal. 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 for agriculture purposes in the Municipal.

DISTRICT ECONOMY

AGRICULTURE

About 80 percent of the Municipal citizenry are engaged in Agriculture. Thus all year round agricultural practices will be very much beneficial to the people. This will require the construction of irrigation dams. Other intervention measures may include productive skill development especially for the women- development of requisite managerial skills for existing businesses among others.

Crop production is on a subsistence basis where small farm holders produce for family upkeep and occasional sale. There are however, some forms of commercial farming. The major crops grown in the Municipal are maize, millet, rice, groundnuts, beans, sorghum, bambara beans and yam. These crops are grown during the rainy season. Dry season farming is done along the banks of the White Volta during which crops such as tomatoes, onions, soybeans, pepper and tobacco are cultivated. Animals such as cattle, goats and sheep are the most reared

Soil types:

The predominant soil types in the Municipality are sandy, loam, sandy-loams, and clayey soils. Naturally this provides the municipality an opportunity for the cultivation of a diversity of crop types be it upland crops such as maize, groundnuts or valley crops such as rice.

Rainfall Regime:

The rainfall in the Municipal is seasonal and is characterized by a single maximum, which starts in late April with little rainfall. The second and third quarters of the year generally record the heaviest rainfall rising to its peak in July-August and also the greatest number of rainy days declining sharply to a complete halt in October-November. Annual rainfall ranges

between 950mm - 1,200mm. Maximum day temperatures are recorded between March-April, while minimum night temperatures are recorded in December-January. The humidity levels between April and October is generally high in the night and falls low during the day

Vegetation:

The natural vegetation of the Municipal is classified as Guinea Savannah Woodland, composed of short trees of varying sizes and density, growing over a dispersed cover of perennial grasses and shrubs. The climatic conditions, relief features and soil texture which foster water logged conditions (especially in the area west of the White Volta) in the rainy season and draughty soils in the dry season tend to develop a characteristically hardy tree vegetation adapted to long periods of dry spells.

The existence of dense woodlands and forests along river valley (especially areas along the basin of the White Volta and its tributaries) is gradually changing due to the influx of people into these areas as a result of the successful control of river borne diseases (e.g. Onchocerciasis). The vegetation is also annually affected by bush fires, which sweep across the savannah woodland each year.

In spite of their potentials, soils in this category remain under-utilized due to drainage and flood control problems. These floods also affect the performance of some water facilities.

Their development potential is in the fact that they are well suited for a wide range of crops; although good farming practices especially soil conservation is imperative. These soils are prone to sheet and gully erosion especially under cultivation. If organic materials are not applied regularly to these soils, heavy nutrient leaching will occur.

Agriculture and Food Security:

Key Crops Cultivated in the Municipality include Maize, Rice, Sorghum and Millet for Cereals, Soybeans, Groundnuts and Cowpeas for legumes and Yam, cassava and sweet potatoes for the root tubers. Some vegetables cultivated in the Municipality include Tomatoes, Pepper, Okra, Spinach.

Government intervention to boost Agriculture:

The minister of Agriculture launched the Planting for food and Jobs campaign to create jobs for the teeming youth nationwide, targeting three (3) key crops; maize, rice and soybeans. In a bid to support farmers increase their productivity levels improved seed materials and fertilizers support was provided at a subsidized prize for farmers nationwide. Also a warehouse under construction in Walewale to help manage post-harvest losses.

Challenges of the Agriculture Sector:

- Reduction in staff, particularly AEA numbers due to retirements without the needed replacements
- Late release of funds for implementation of planned activities
- Unreliable rainfall due to climate change phenomenon. Droughts, floods and of late the Fall Army Worm invasion of maize farms though rice farms are also vulnerable and on a small scale.
- Declining yield levels of farmers due to soil fertility loss/decline and low fertilizer usage

LIVESTOCK AND POULTRY:

Animal rearing perhaps is considered a hobby rather than a business. This attitude and the lack of needed infrastructure render the sector a poor source of income for the people. However, almost all farmers keep a few animals/birds such as goats, sheep and fowls. A few have cattle.

a. MARKET CENTRE

There are six (6) major markets and a satellite market in the Municipality where mainly agricultural produce are sold on market days at Walewale, Bulbiya, Janga, Kpasenkpe, Kparigu and Wulugu . The satellite market is located at Duu. The Municipal Assembly has as part of its revenue improvement strategies to rehabilitate/maintain and also expand especially the walewale market by constructing market stores. The major markets have been

provided with some stores and stalls. Neighboring markets such as Bolgatanga and Diare markets are patronized by people in the Municipality.

b. ROAD NETWORK

The total road network of the Municipal is made up of primary, secondary and feeder roads. The Municipal is served by about a total of 476.3Km of roads made up of 116km of trunk roads and 360km of feeder roads. The Ghana Highways Authority manages 116.3km of roads of which 19km is paved and the remaining 97.3km graveled.

The total length of feeder roads in the Municipal is about 360km, made up of 211km of which needs re-gravelling whilst others need major construction to ensure all year round use. The Municipal 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 Municipal is very poor and this has had a ripple effect on the provision of other social and economic services.

The busiest route in the Municipal is the Tamale-Bolgatanga trunk road. The road that is asphalted passes through Walewale, the Municipal capital and other communities including Nasia, Gbimsi and Wulugu. The Nasia-Janga road has been rehabilitated and the Wulugu-Kpasenkpe route reconstructed.

Feeder roads leading to major food-producing areas including Kparigu are in various stages of disrepair. The roads are in very bad condition and are virtually inaccessible during the rainy season. During this period, a number of settlements in the “Overseas” area are cut off from the rest of the Municipal including the Municipal capital due to the over flooding of the rivers in the area west of the White Volta. This area is moderately accessible for more than half of the year through Bolgatanga (Bolgatanga Municipal, Navrongo (Kassena-Nankana Municipal) and Sandema and Fumbisi in the Builsa Municipal. The journey covers about 155km and this could be shortened considerably to about 45km through a direct link with Walewale.

The major means of transportation in the Municipal are the use of bicycles and footing. Other means include the donkey with cart and motorbikes. The major problem facing the

road sector is to create a bridge linking up the Municipal capital Walewale to the overseas area.

c. EDUCATION

The Municipality is zoned into ten (10) educational circuits for administrative purposes namely: Walewale East, Walewale West, Walewale central, Wungu, Kpasenkpe East, Kpasenkpe West, Janga, Tinguri, Kparigu and Guabulga. There are 123 Early Childhood Development Centres [Kindergarten and Nurseries], 117 Primary Schools and 55 JHS within the West Mamprusi Municipality. There are two Senior High Schools located at Walewale and Wulugu. There is also a vocational/Technical school in Walewale.

Student Performance at BECE

Table 7: Student Performance at BECE

Year	No. of Candidates Presented			No. of students who attained aggregate 30 and better			% of candidates who attained aggregate 30 and better		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2013	1277	1037	2314	508	357	865	39.8	34.4	37.4
2014	1375	1116	2491	256	138	394	18.6	12.4	18.5
2015	1153	1122	2275	137	65	202	11.88	5.79	8.8
2016	1323	1229	2552	477	373	870	37.57	30.35	34.13
2017	1239	1132	2371	387	231	618	22.30	17.69	25.69

Source: Municipal Directorate, GES, 2017.

The Municipal Assembly has been pursuing various interventions to create an enabling environment to improve education delivery. Some of such actions are infrastructure provision such as the construction of school blocks, furniture, teacher accommodation; teacher trainee sponsorship, teacher motivation, a school feeding programme , provision of teaching and

learning materials, fuel support for circuit supervisors and the Construction of a girls model JHS. The impact of these actions is increase in enrolment and retentions in school especially the girl child.

d. HEALTH

The highest level of health delivery system in the Municipality is the Walewale Hospital. There is a Polyclinic at Janga, two (2) Health Centres at Kpasenkpe and Wulugu and 13 CHPS Compounds located at Duu, Nabare, Gbimsi, Kurugu, Shelinvoya, Daboya, Nasia, Nasia, Arigu, Yamah, Bogya, Gbeo and Guabulga

Major Diseases in the Municipality

The major health problems have been:

Malaria, Upper Respiratory Tract infections and Diarrhea. Celebro-Spinal Meningitis (CSM) is a disease that has claimed many lives within the past few years. CSM is seasonal and usually occurs in an epidemic form. Diarrheal and malarial diseases can be curtailed through better water supply and hygienic practices.

e. WATER AND SANITATION

There is adequate institutional capacity to plan, implement and manage water and sanitation facilities in the Municipality. At the Assembly level, there are functioning MWST and District Environmental Health Unit. There are Area mechanics, WSDBs, WATSAN Committees, Hygiene Volunteers as well as hand pump care takers at the community level to address water and sanitation related problems.

The principal sources of water supply in the Municipal 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 had ended)

An improvement of the sanitation situation in the municipality especially proper disposal of solid and liquid waste is a priority of the Assembly

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 Municipal. Some people prefer open defecation to using latrine facilities. Though there is adequate operation and maintenance mechanisms put in place in every community that is provided with a facility a lot still has to be done in the communities.

The Municipality is located in an area of the country with unfavorable natural environmental conditions. There is little tree-cover and it suffers harsh harmattan seasons, which leads to many bush-fires set up by farmers clearing their lands and hunters searching for game. The greatest threat however is the rate at which the tree vegetation is being cut down for fuel wood.

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 Zonal Council dominates in water-related sanitation facilities in the Municipal. Perhaps this is as a result of SADA/MVP support in the WASH Sector in the area.

f. ENERGY

A great percentage of the Municipality has no access to electricity. Given the important role energy plays in the development process on modern societies, a lot still needs to be done to get many communities power to promote economic activities.

To this end, the Assembly is working closely with the ministry of energy and VRA not only connect more communities to the national grid but also to up-grade the services in the Municipality to make it economically productive.

1. KEY DEVELOPMENT ISSUES

- Inadequate potable water supply
- Extension-farmer ratio very low
- Fall armyworm Invasion
- Poor BECE performance
- Rapid Urbanization
- Retention and transition of pupils especially girls (from Primary to JHS).
- Poor nature of roads in the municipality
- Inadequate electricity in the municipality

2. VISION OF THE DISTRICT ASSEMBLY

A municipality 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.

3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The West Mamprusi Municipal 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 the strengthening of the Assembly sub-structures.

PART B: STRATEGIC OVERVIEW

1. BROAD POLICY OBJECTIVES

The national policy document contains twenty one (21) Policy Objectives that are relevant to and have been adopted by the West Municipal Assembly.

- Deepen political and administrative decentralisation
- Strengthen domestic resource mobilisation
- Enhance Business Enabling Environment
- Improve decentralised planning
- Promote Public Procurement practices that are sustainable
- Improve human capital development and management
- Promote and enforce non-discriminatory laws and policies for sustainable Development
- Develop quality , reliable, sustainable and resilient infrastructure
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, access to quality health services
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Improve production, efficiency and yield
- Facilitate sustainable and resilient Infrastructure development
- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Improve transport and road safety
- Strengthen national institutions to prevent violence, terrorism and crime
- Substantially reduce corruption and bribery in all their forms
- Implement appropriate social protection systems and measures
- Ensure PWDs enjoy all benefits of Ghanaian citizenship
- Reduce vulnerability to climate-related events and disasters

2. GOAL

The broad goal of the West Mamprusi Municipal Assembly is to improve upon the living standards of all the people in the district through the provision of basic amenities and services and the creation of prosperous and equal opportunity for all inhabitants in a stable and safe environment to contribute their quota to the positive socio economic and spatial transformation of the District.

3. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Be responsible for the overall development of the municipality and ensure the preparation and submission of development plans and budgets to the relevant central Government Agencies and Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality
- Promote and support productive activity and social development in the Municipality and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and service in the Municipality
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality
- In co-ordination with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality
- Ensure ready access to courts in the Municipality for the promotion of justice
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the municipality and national economy.

BROAD OBJECTIVES IN LINE WITH THE SDGs

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SDGs
Local Governance and Decentralization	Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	Strengthen domestic resource mobilization	
	Enhance Business Enabling Environment	
	Improve decentralized planning	
	Promote Public Procurement practices that are sustainable	
	Improve human capital development and management	
	Promote and enforce non-discriminatory laws and policies for sustainable	
Health (SOCIAL DEVELOPMENT)	Achieve universal health coverage, access to quality health services	Goal 3. Ensure healthy lives and promote well-being for all at all ages
	End epidemics of AIDS, TB, malaria and tropical diseases by 2030	
EDUCATION, SPORTS DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
	Build and upgrade educational facilities to gender, child and disable Sensitive	

AGRIC AND RURAL DEVELOPMENT	Improve production efficiency and yield	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
TRANSPORT INFRASTRUCTURE ROAD	Improve transport and road safety	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Universal access to safe drinking water by 2030	Goal 6. Ensure availability and sustainable management of water and sanitation for all
	Sanitation for all and no open defecation by 2030	
DISABILITY /VULNERABILITY	Implement appropriate social protection systems and measures	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
	Ensure PWDs enjoy all benefits of Ghanaian citizenship	

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
CITIZEN'S KNOWLEDGE AND PARTICIPATION IMPROVED	% OF CITIZENS WITH INCREASED KNOWLEDGE IN LOCAL GOVERNANCE	2017	30%	2018	40%	2019	55%
	Proportion of rate payers engaged on Fee fixing resolution	2017	1	2018	1	2019	1
PERCENTAGE INCREASE IN IGF	% increase in IGF	2017	20%	2018	30%	2019	45%
ENHANCED COMMUNICATION AND DECISION MAKING	No. of Assembly meetings held	2017	3	2018	2	2019	3
IMPROVED DEVELOPMENT CONTROL	No. of permits issued (% OF THE SUBMISSION)	2017	30	2018	19	2019	55

WEST MAMPRUSI MUNICIPAL ASSEMBLY

ACCESS TO PRIMARY HEALTH CARE DELIVERY SERVICES	Maternal Mortality Rate	2017	143/100000	2018	120/100000	2019	110/100000
	No. of functional Health facilities	2017	12	2018	15	2019	17
SCHOOL RETENTION	% Rate (SHS)	2017	83%	2018	84.2%	2019	86%
	No. of schools constructed or rehabilitated	2017	3	2018	5	2019	8
POTABLE WATER COVERAGE	% of population	2017	55	2018	61.25	2019	80
YIELD OF STAPLE CROPS	No. of improved technologies disseminated to farmers through demonstration farms	2017	5	2018	7	2019	10
	No. of farmers adopting good agronomic practices (No. of home and farm visits)	2017	2305	2018	2720	2019	3000
SOCIAL PROTECTION INTERVENTIONS	No. of PWD supported to increase their income level	2017	0	2018	60	2019	100
IMPROVED SANITATION COVERAGE	No. of communities declared ODF	2017	19	2018	46	2019	80
	No. of durbars/ fora on sanitation organised	2017	26	2018	33	2019	50
	No. of heaps of refuse evacuated	2017	2	2018	2	2019	3

WEST MAMPRUSI MUNICIPAL ASSEMBLY

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The West Mamprusi Municipal Assembly has been able to undertake a number of socio-economic programmes and projects and has also maintain relative peace and order which has enabled people within the municipality to go about their normal duties and responsibilities. The activities undertaken in 2018 include the following:

Management and Administration Programme

- a. Rehabilitation of Municipal Court
- b. Rehabilitation of Assembly Hall
- c. Organized two General Assembly meetings so far
- d. Maintenance of office furniture

Social Services Delivery Programme

- a. Re-roofing of 3 No. schools at Diani, Gbani and Zanguga
- b. Expansion of CHPS compound at Tinguri
- c. Rehabilitation of defunct GES office for Reproductive and Child Health Clinic
- d. Construction and furnishing of 3 unit classroom block at Nayorko (Girls Model School)
- e. Supply of Dual desk, Teachers Tables and chairs
- f. Support Nurse/Teacher and other trainees
- g. Support to Environmental Sanitation activities
- h. PWDs supported with equipment and tools to undertake economic activities

Infrastructure Development and Management

- a. Maintenance of street lights
- b. Repair of 14 No. boreholes in Tinguri, Gbimsi, Arigu and Loagri-Kukua

Economic Development

- a. AEAs intensify visits to farms and homes of farmers
- b. Extension services
- c. New technologies in improving yield demonstrated to farmers

Environmental Management

- a. Disaster victims sensitized and supported

Revenue Mobilization Strategies for Key Revenue Sources in 2019

Mobilization of Internally Generated Fund is very key to the development of every Assembly. It compliments other funding sources and is being used for the day-to-day running of all departments of the Assembly. It is in view of this that the West Mamprusi Municipal Assembly has adopted the under listed strategies to improve on its revenue base in 2019

- Form a revenue Taskforce to embark on massive revenue generation especially Property Rate
- Intensify monitoring of revenue collectors
- Update Revenue Database
- Organize Fee fixing stakeholders consultative meeting
- Construct 20-unit market stores
- Identify new revenue sources
- Procure 3 No. motor bikes for revenue collectors

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To ensure the effective implementation of decentralization policies and programs.

2. Budget Programme Description

Responsible for implementing the norms and values governing decentralization and the Local Government system

The Management and administration programme is central to the functioning of the Assembly including departments. It has oversight responsibility of all the departments and provides all the needed and emergency needs services required in order that other programmes and sub-programmes can be implemented to achieve their objectives. This programme is responsible for the implementation of Decentralization in general. It is also 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 organizational units and sub-programs involved in the Management and Administration Programme are the:

- General Administration
- Finance
- Human Resource
- Planning, Budgeting, Monitoring and Evaluation

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. The Central Administration has a total 32 staff. 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. It has a total staff strength of ten (10) a Finance officer, five (5) Accountants, 1 local Government Inspector and 3 Revenue Collectors
- The Human Resource Unit, manned by a Human Resource Manager 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 all departments of the assembly; 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; Leads in the preparation of the Fee Fixing resolutions 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. Two (2) Budget Analysts are responsible for this unit
- 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 Municipal Planning and Co-ordination unit (MPCU). It is manned by a principal Development Planning officer and three (3) assistant Development Planning Officers
- 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 financial

control (in line with the PFM) of the Assembly. It has a staff strength of two (2) a principal Internal Auditor and an assistant internal auditor

- Procurement and stores facilitate the procurement of Goods and Services, and assets as well as records keeping for the District. They also ensure the safe custody and issue of store items. It has a total of 2 staff to perform these functions
- 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.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To facilitate the provision of resources the Assembly needs for its effective and efficient operations.

2. Budget Sub-Programme Description

1. The General Administration Sub-Programme is carried out by designing and maintaining a system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating waste and unearthing irregularities.

2. Ensure the availability of services and facilities necessary to support the administrative and other functions of the Assembly. Facilitate the acquisition of logistics for the Assembly

Facilitate the procurement of goods, works and services

3. The units involved in General Administration, are Central Administration Unit, Registry Unit, Security, Stores, Secretaries, Labourers and Procurement Unit. The General Administration has total staff strength of thirty one (31) employees. The main source of funding of the programme is from the Government of Ghana (GoG), Internally Generated Funds, District Assembly Common Fund and District Development Facility

The main beneficiaries of the programme are all persons in the district especially the vulnerable.

The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space.

6. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Effective and efficient service delivery carried out	Results of FOAT assessment	98	94	-	-	-
Revenue mobilized from market fees increased	Amount of Revenue collected from fee increased.	72,589	80,200	95,000	97,000	100,000
1 Town hall meeting held	Report on Town hall meeting filed	1	1	2	2	2
Meetings of the Assembly held	Minutes of General Assembly	3	3	3	3	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Administrative support to the Assembly	Rehabilitation and furnishing of Assembly Hall
Provide needed services to the general public	Rehabilitation of Municipal court
Facilitate the acquisition of logistics for the Assembly	Construction of compound house for police
Organize all technical and administrative meetings of the Assembly	

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- 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 sub-programme comprises of two units namely, the Accounts/Treasury and internal audit. Each Unit has specific roles 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 Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

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 statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Secretary accountant, 1 Budget Analyst, 2 Internal Auditors, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Percentage increase in IGF	27	20	45	30	35
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Revenue Mobilization Action Plan produced	Revenue Mobilization Action	1	1	1	1	1

	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month					
Monthly Financial reports prepared		12	12	9	12	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
Prepare financial reports	Rehabilitation and furnishing of treasury block
Disbursement of funds	
Cede revenue to Town/Area councils	
Monitoring of Revenue Collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to 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 comprises of a Human resource manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to LGSS through RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built through capacity building trainings	Reports prepared and filed	2	2	2	3	4
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	All	All	All	All	All
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	3	5	5	6	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
Personnel and Staff management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

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 action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the 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 departments of the Assembly are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicle to undertake effective M&E, Inadequate commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the departments and. The sub-programme is proficiently managed by 6 officers comprising of 2 Budget Analysts, 4 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF and Partner Organizations.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly Budget committee meetings held	4 Quarterly Budget Committee minutes on file	4	3	4	4	4
4 No. Quarterly MPCU meetings held	4 No. Quarterly MPCU meetings minutes on file	4	3	4	4	4
1 No. Town Hall meeting held	Reports on town hall meetings on file	1	1	2	2	2
Composite Plan/Budget prepared and approved by 31 st October	2017-2019 Composite Plan/Budget prepared by	31 st October	31 st October	31 st October	31 st October	31 st October
Routine Monitoring of projects	Progress reports on projects on file	4	3	4	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
Monitor projects and programmes	
Organize MPCU/Budget Committee and other stakeholder meetings	
Prepare the Composite Budget Estimates	
Prepare Medium-Term Development Plans/ AAP and Monitoring and Evaluation Plans.	
Prepare Quarterly and Annual Progress reports	
Organize Mid- Year Review workshop	
Organise public/Town hall meetings.	
Evaluate impact of programmes and activities on stake-holders.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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 integration of the disadvantaged, vulnerable and excluded in society.
- 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 five sub-Programmes under this Programme namely; Education, Youth and Sports Management, public health services and management, Environmental and sanitation services, Social Welfare and Community services and Birth and Death registration services.

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 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.

BUDGET SUB-PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education Youth & sports and Library services

1. Budget Sub-Programme Objective

Increase inclusive and equitable access to and participation in education at all levels. Improved quality of teaching and learning

2. Budget Sub-Programme Description

Ensuring that all school going age children have access to school and are in school, Identify children with various disabilities in and outside the school, Identify social barriers and other constraints militate against access to school. To be able to achieve this the under listed need to be carried out through the Construction and maintenance of school buildings, toilets, urinals, and Ramps, Undertaking complementary basic education [CBE] and In collaboration with social welfare children with special need mainstreamed.

The organizational Units are involved in this sub-programme are GES-Human resource, finance and administration and Planning, department of Social Welfare and District Works department. The sub-programme would be funded with funds from GOG, DDF, and other donors.

- The key issues/challenges for the sub-programme include Inadequate funding, Hiding children with special needs by parents/guardian, and increasing number of school going children, Shoddy work leading to reduced lifespan of buildings and Poor registration and documentation of school lands leading to encroachment of school lands.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Classroom blocks with ancillary facilities, Constructed/ maintained	No. of Classroom blocks constructed	5	8	10	13	13
Independence Day celebrated annually	No. of celebrations	1	1	1	1	1
Sports and culture events organized	Reports/pictures of the event	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Ensure adequate supply of teaching and learning materials	Construction of Classroom 6 No. 3 Unit ad 1 No. 6 unit Classroom blocks with ancillary facilities
Facilitate the Deployment of qualified teachers and improve teachers time-on-task	Rehabilitation of some ripped-off Classroom blocks district wide
Support to sports, science and cultural activities	Supply of Furniture to selected schools

Celebration of My first Day at School and Independence Day	
Support to Brilliant but needy students	Constructions of workers villa for teachers
Monitoring of Ghana School Feeding Programme	Construction of Teachers Quarters
Ensuring routine staff rationalization, equitable distribution of teachers and regular monitoring and supervision of school	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health services and Management

1. Budget Sub-Programme Objective

To Bridge the equity gaps in geographical access to health services and ensure reduction of new HIV/AIDS/STIs infections and malaria.

2. Budget Sub-Programme Description

This would be carried out through the provision and prudent management and accessibility to 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 formulates, 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 Assembly
- Support to undertake health education and family immunization and nutrition programmes
- Coordinate works of health centres or CHPS compounds and community based health workers
- Facilitate diseases control and prevention
- 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;

The unit of the organization in undertaking this sub-programme is the municipal Health Directorate with the Planning and coordinating unit playing a collaborative role.

Funds to undertake the sub-programme include DACF, DDF, and Donor partners (UNICEF).

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.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

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.

4. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Health trainees supported and bonded	Signed Bond forms	40	40	40	40	45
Access to health care increased	No. of health facilities constructed/Rehabilitated	2	3	2	4	5
Regular Community outreach services organized annually	Reports on outreach services	5	5	5	5	5
Immunization activities in the district supported annually	Reports on immunization services	2	2	2	2	2
Health care facilities made functional	No. of Health Care facilities functioning	12	17	19	20	all

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative on HIV/AIDS and Malaria	Completion of Doctor's Bungalow
Medical Expenses	
Support to health outreach programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation services

1. Budget Sub-Programme Objective

To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

2. Budget Sub-Programme Description

This sub-programme seeks to improve community's liquid and solid waste management through Behavioral Change Communication.

The Environmental Health Unit undertakes the following:

- 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 general public is the main beneficiaries of services rendered by this sub-programme to as a means to healthy living.

Funding sources for this sub-programme include GoG, UNICEF, IGF and DACF. A total of 39 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include:

- 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

6. 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.

7. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
ODF status of Communities (CLTS)	No. of communities declared ODF	10	46	80	All	All
Durbars /for a on sanitation	No. of durbars/ fora on sanitation organised	15	36	50	55	60
Heaps of refuse evacuated	No. of heaps of refuse evacuated	2	3	3	3	4

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to CLTS	Solid waste Management
Liquid waste Management	Procurement of sanitary tools and equipment
Technical Meetings/Monitoring/community visits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Social Welfare and Community Development

3. Budget Sub-Programme Objective

Make social protection more effective in targeting the poor and the vulnerable, Promote effective child development in all communities, especially deprived areas, Protect children against violence, abuse and exploitation, Ensure effective appreciation of and inclusion of disability issues and Provide timely, reliable, and disaggregated data on PWDs

4. Budget Sub-Programme Description

The Department of Social Welfare and Community Development takes lead in collaborating with Governmental and Non-Governmental Organisations (NGOs) in integrating the vulnerable, disadvantaged, and marginalized as well as Persons with Disabilities (PWDs) into the mainstream of development with their active participation and support of their families and communities for the realization of their fullers' potentials.

The Department of Social Welfare in the West Mamprusi Municipal Assembly is guided in this endeavour by Social Work values and principles; equity and prompt responsiveness, confidentiality, self-determination, non-judgmental and empathy.

The activities of the agency are carried out in line with core-programmes of the Department. These are; Community Care, Justice Administration, Child Rights Promotion and Protection, Community Development

The main responsibility of this sub-programme is to facilitate community-based rehabilitation of persons with disabilities, Assist and facilitate provision of community care services including; Registration of persons with disabilities, Assistance to the aged, Personal social welfare services, Hospital welfare services, Assistance to street children, child survival and development and Socio-economic, emotional stability in families, Facilitate the registration and supervision of non-governmental organizations and their activities in the district, Facilitate the registration and supervision of early child hood development centres in the district, 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 and Teaching deprived or rural women in home management and child care.

The sub-programme is to be delivered by professional Social Work values and principles; equity and prompt responsiveness, confidentiality, self –determination, non-judgmental and empathy. The organizational units involved in the sub- programme are Social Welfare Unit and Community Development Unit.

The sub – programme is funded by District Assembly Common Fund, IGF, Department of Social Welfare, Ministry of Gender, Children and Social Protection(GOG) and Development partners such Unicef, DFID, USAID, RAINS. Beneficiaries of the programme are person with disabilities, marginalized, disadvantaged and excluded in the society. The staff strength of the Social Welfare Unit is woefully inadequate. Only one professional Social Worker is managing the Social Welfare unit. The Community Development unit has a staff strength of eight (8) personnel.

Key issues/ challenges for the sub- programme includes; Inadequate means of transport to reach out to the people, Late release of funds to carry out activities and Inadequate office accommodation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Sensitization carried out on child marriages and good parenting	No of groups persons trained	80	91	103	120	160

PWD supported to increase their income level	No. of PWD assisted by the Disability fund	32	40	60	100	115
Rural women group trained	No of groups trained	2	2	3	4	8

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize capacities building training for women groups and link to credit	Furnishing of PWD Resource Centre
LEAP home visits	
Child Rights promotion	
Advocacy and community mobilization	
Conferences and national celebrations	
Gender Empowerment	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT 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.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties.

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 carries out such functions in relation to feeder roads, water, rural housing etc.

- 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.

There are in all 15 staff are at post to carry out the infrastructure development and management programme. The programme will be funded with funds from IGF, DACF, DDF and other donors such as GIZ.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport services

1. Budget Sub-Programme Objective

To provide technical support for the execution of especially road projects.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion safety on our road infrastructure. Monitoring of on-going road projects to achieve value for money.

The works department (Engineer) and Physical Planning department work hand-in hand to achieve this objective

Its activities are mainly funded by GOG and DACF

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Roads Rehabilitated	No. of Roads	1	2	3	5	5
Site Meetings	No. of meetings	3	3	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Access Road to PWD resource centre
	Rehabilitation of road at Tia

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management

SUB-PROGRAMME 3.2: Spatial Planning

1. Budget Sub-Programme Objective

To provide technical support for the execution of especially road projects.

2. 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.

3. 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
- 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 Sub-Programme is funded by the Government of Ghana (GoG) Internally Generated Funds, District Assemblies Common Fund and support from GIZ. It has a staff strength of two (2) the beneficiaries of the Sub-Programme are the general public, private developers and government institutions

The key issues or challenges of the Sub-Programme are listed below:

- i. Lack of base maps for plan preparation
- ii. Traditional Authorities have allocated public right spaces to private developers within the entire approved Planning Schemes.
- iii. Private surveyors do not respect the activities of the department as they condone and connive with the public to demarcate roads and public right of spaces into residential plots.
- iv. Natural reserves and water ways are given out and developed for residential uses.
- v. Virgin lands for planning are being demarcated by land owners and their agents and all efforts to stop them proved futile.
- vi. Inadequate funds to carry out its mandate
- vii. Sub-division and rezoning of plots without recognition to the unit.
- viii. Lack of funds to organize sensitization programmes on land use planning and permitting on radio and workshops

4. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
2 No. planning Schemes prepared by Dec 2017	Area map/scheme	-	2	2	2	3
Planned land use site rezoned	Maps	-	2	2	2	2
Old planning Schemes revised	Revised scheme	-	-	5	1	2
Organize and service Statutory Planning Committees	Minutes/reports/approved plans/permits issued	-	2	4	4	4
Routine inspection/demarcation of plots	Site plans	56	60	70	80	80

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Update and review of schemes	
Street Naming and Property Addressing	
Education and sensitization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to water and sanitation rural housing and public works within the framework of national polices.
- Create enabling environment to accelerate rural development.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation 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 and street lightening across the municipality; and facilitate the identification of Communities to be connected on to the National Grid.

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

There are 6 staff in the Works Department executing the sub-programme and this comprises a senior technician Engineer, an assistant chief technician engineer, works superintendent, senior technician engineer, technician engineer and yard foreman. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting project implementation

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Contract documents for all projects prepared after contract award	Contract documents	All contracts signed	All contracts signed	All contracts signed	All contracts signed	All contracts signed
Projects progress monitored	Quarterly Progress reports on projects	4	3	4	4	4

All payment certificates Vetted before payment	Payment certificates	All projects	All projects	All projects	All projects	All projects
Routine inspection of on-going projects	Site Books	All projects	All projects	All projects	All projects	All projects

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carry out regular site inspection of projects	Supply of electrical poles and cables
Support to MWST and water supply systems	Rehabilitation of 2 No. staff bungalows
Tracking progress of work on developmental projects	Drilling of 3 No. boreholes

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 2 staff from the Business Advisory Centre and 18 from the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural Services and Management

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
- 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 18 officers.

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

Key challenges include:

- Farmer-AEA ratio
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding and late release of 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rice production through technology dissemination and capacity building of rice farmers and staff carried out.	i. Hectares of land under rice production	100	100	200	250	300
	ii. Yield of rice (Mt/ha)					
	iii. No of rice farmers trained					
	iv. No of demonstrations established					
10 demos on integrated soil fertility improvement established	i. No of demos established		2	2	3	3
	ii. No of farmers participating					
Home/farm visits for extension messages dissemination, monitoring and	i. No of communities visited/quarter					
	ii. No of farmers reached with	240	345	360	475	475

supervision activities implemented.	improved technologies iii. No of activities implemented						
Post-harvest loss through demos and training of 50 farmers and 16 staff reduced	i. No of staff trained	16	16	16	16	16	16
	ii. No of farmers trained	50	50	50	50	50	50
	iii. No of demos established	2	2	2	2	2	2
National Farmers' Day celebration organized	i. No of farmers awarded	17	19	20	20	20	20
16 staff and 60 farmers trained on improved guinea fowl production techniques	No. of staff/farmers trained	16	16	16	16	16	16
		60	60	60	60	60	60
Monthly livestock disease surveillance carried out	Monthly Reports	12	12	12	12	12	12
60 rice processors trained on improved rice processing techniques	Report		1	1	1	1	1
Quarterly and annual report and monthly market information on agric	Quarterly reports	4	4	4	4	4	4

commodities						
Compiled and submitted						

4. Budget Sub-Programme Operations and Projects

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

Operations
Agricultural Research and demonstration farms
Extension services
Organize National Farmers Day

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

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 service 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). The unit has 2 Officers comprising of a Business Development Officer and 1 Secretary.

3. 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)	Construction of 20 unit market stores
	Construction of onion market

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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 effects 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 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 pave way for 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 municipality
- Plant trees if necessary to improve on vegetation cover as a natural resource conservation measure.

The District NADMO and forestry offices will be responsible in executing the 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 confronts the delivery of this sub-programme are inadequate funding, unattractive conditions of work.

In all, a total of 15 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	10	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Climate change mitigation measures	
Preparation of disaster preventive plan	
Disaster management and mitigation	
Support to disaster victim	
Formation of anti-bushfire volunteer	

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	2,012,597		
130201 17.1 strengthen domestic resource mob.	0	42,000		
150101 Enhance business enabling environment	0	551,975		
150401 12.7 Prom public procuremnt practices that are sustainable	0	17,900		
150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.	0	8,000		
160201 Improve production efficiency and yield	0	275,206		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	32,896		
300102 6.1 Universal access to safe drinking water by 2030	0	90,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	312,967		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	85,000		
390202 11.2 Improve transport and road safety	0	87,847		
410101 Deepen political and administrative decentralisation	0	785,215		
410201 Improve decentralised planning	0	92,467		
410301 17.1 Strengthen domestic resource mob.	7,956,528	9,000		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	50,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	6,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	201,993		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,904,640		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	179,132		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	33,997		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	935,093		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	18,552		

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>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	100,990		
640101 Improve human capital development and management	0	122,560		
Grand Total ¢	7,956,528	7,956,528	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
341 01 01 001 28	7,956,527.52	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	53,000.00	0.00	0.00	0.00
1412023 Basic Rate	500.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413003 Special Rates	22,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees				
Sales of goods and services	150,000.00	0.00	0.00	0.00
1422111 Abattior	0.00	0.00	0.00	0.00
1423001 Markets	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
1423243 Hawkers Fee	0.00	0.00	0.00	0.00
1423527 Tender Documents	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines				
Fines, penalties, and forfeits	2,200.00	0.00	0.00	0.00
1430015 Fines	2,200.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	94,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422005 Chop Bar License	0.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	0.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	30,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	0.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422017 Hotel / Night Club	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	0.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	0.00	0.00	0.00	0.00
1422023 Communication Centre	0.00	0.00	0.00	0.00
1422024 Private Education Int.	0.00	0.00	0.00	0.00
1422036 Petroleum Products	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	0.00	0.00	0.00	0.00
1422040 Bill Boards	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422044 Financial Institutions	64,900.00	0.00	0.00	0.00
1422051 Millers	0.00	0.00	0.00	0.00
1422052 Mechanics	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422155 Registration fee	0.00	0.00	0.00	0.00
1422158 River Sand	0.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
Output 0005 Lands				
Property income [GFS]	40,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
Sales of goods and services	35,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	0.00	0.00	0.00	0.00
1422158 River Sand	0.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423423 Registration Fee	5,000.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	27,000.00	0.00	0.00	0.00
1415019 Transit Quarters	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
Output 0007 Investment				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous				
Non-Performing Assets Recoveries	100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
Output 0009 Grants from Central Government				
From foreign governments(Current)	5,472,890.97	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,923,796.50	0.00	0.00	0.00
1331002 DACF - Assembly	3,208,157.44	0.00	0.00	0.00
1331003 DACF - MP	260,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,937.03	0.00	0.00	0.00
Output 0010 Other Donor Grants				
From foreign governments(Current)	2,079,436.55	0.00	0.00	0.00
1331008 Other Donors Support Transfers	278,265.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,746,611.55	0.00	0.00	0.00
Grand Total	7,956,527.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget	2018 Est. Outturn	2019 Budget	2020 forecast	2021 forecast
West Mamprusi District - Walewale	0	0	0	7,956,528	7,976,653	8,036,093
GOG Sources	0	0	0	2,004,734	2,023,971	2,024,781
Management and Administration	0	0	0	636,236	642,598	642,598
Social Services Delivery	0	0	0	686,745	693,492	693,612
Infrastructure Delivery and Management	0	0	0	250,072	252,301	252,573
Economic Development	0	0	0	431,681	435,581	435,998
IGF Sources	0	0	0	404,200	405,088	408,242
Management and Administration	0	0	0	323,620	324,508	326,856
Social Services Delivery	0	0	0	7,500	7,500	7,575
Infrastructure Delivery and Management	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	66,080	66,080	66,741
DACF CENTRAL Sources	0	0	0	15,498	15,498	15,653
Social Services Delivery	0	0	0	15,498	15,498	15,653
DACF MP Sources	0	0	0	260,000	260,000	262,000
Management and Administration	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	3,099,669	3,099,669	3,130,666
Management and Administration	0	0	0	698,151	698,151	705,132
Social Services Delivery	0	0	0	1,252,425	1,252,425	1,264,949
Infrastructure Delivery and Management	0	0	0	1,025,093	1,025,093	1,035,344
Economic Development	0	0	0	59,000	59,000	59,590
Environmental Management	0	0	0	65,000	65,000	65,650
DACF PWD Sources	0	0	0	92,990	92,990	93,920
Social Services Delivery	0	0	0	92,990	92,990	93,920
Social Services Delivery	0	0	0	107,700	107,700	108,777
Social Services Delivery	0	0	0	107,700	107,700	108,777
CIDA Sources	0	0	0	170,565	170,565	172,271
Economic Development	0	0	0	170,565	170,565	172,271
DDF Sources	0	0	0	1,801,172	1,801,172	1,819,183
Management and Administration	0	0	0	110,671	110,671	111,778
Social Services Delivery	0	0	0	1,144,105	1,144,105	1,155,546
Infrastructure Delivery and Management	0	0	0	56,500	56,500	57,065
Economic Development	0	0	0	489,895	489,895	494,794
Grand Total	0	0	0	7,956,528	7,976,653	8,036,093

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	7,956,528	7,976,653	8,036,093
Management and Administration	0	0	0	1,858,677	1,865,928	1,877,264
SP1: General Administration	0	0	0	1,371,911	1,377,216	1,385,630
21 Compensation of employees [GFS]	0	0	0	530,496	535,801	535,801
211 Wages and salaries [GFS]	0	0	0	530,496	535,801	535,801
21110 Established Position	0	0	0	441,696	446,113	446,113
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	18,800	18,988	18,988
22 Use of goods and services	0	0	0	486,520	486,520	491,386
221 Use of goods and services	0	0	0	486,520	486,520	491,386
22101 Materials - Office Supplies	0	0	0	119,280	119,280	120,473
22102 Utilities	0	0	0	26,200	26,200	26,462
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	137,000	137,000	138,370
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	99,500	99,500	100,495
22108 Consulting Services	0	0	0	15,400	15,400	15,554
22109 Special Services	0	0	0	69,000	69,000	69,690
22111 Other Charges - Fees	0	0	0	2,140	2,140	2,161
28 Other expense	0	0	0	244,983	244,983	247,433
282 Miscellaneous other expense	0	0	0	244,983	244,983	247,433
28210 General Expenses	0	0	0	244,983	244,983	247,433
31 Non Financial Assets	0	0	0	109,911	109,911	111,010
311 Fixed assets	0	0	0	109,911	109,911	111,010
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	9,911	9,911	10,010
SP2: Finance	0	0	0	122,006	122,454	123,226
21 Compensation of employees [GFS]	0	0	0	44,806	45,254	45,254
211 Wages and salaries [GFS]	0	0	0	44,806	45,254	45,254
21110 Established Position	0	0	0	44,806	45,254	45,254
22 Use of goods and services	0	0	0	67,200	67,200	67,872
221 Use of goods and services	0	0	0	67,200	67,200	67,872
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	36,200	36,200	36,562
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP3: Human Resource	0	0	0	146,131	146,367	147,592
21 Compensation of employees [GFS]	0	0	0	23,571	23,807	23,807
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	122,560	122,560	123,786
221 Use of goods and services	0	0	0	122,560	122,560	123,786
22107 Training - Seminars - Conferences	0	0	0	122,560	122,560	123,786
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	218,630	219,891	220,816
21 Compensation of employees [GFS]	0	0	0	126,163	127,424	127,424
211 Wages and salaries [GFS]	0	0	0	126,163	127,424	127,424
21110 Established Position	0	0	0	126,163	127,424	127,424
22 Use of goods and services	0	0	0	92,467	92,467	93,392
221 Use of goods and services	0	0	0	92,467	92,467	93,392
22101 Materials - Office Supplies	0	0	0	27,500	27,500	27,775
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	44,967	44,967	45,417
Social Services Delivery	0	0	0	3,426,963	3,433,710	3,461,233
SP2.1 Education, youth & sports and Library services	0	0	0	2,106,634	2,106,634	2,127,700
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	161,993	161,993	163,613
282 Miscellaneous other expense	0	0	0	161,993	161,993	163,613
28210 General Expenses	0	0	0	161,993	161,993	163,613
31 Non Financial Assets	0	0	0	1,904,640	1,904,640	1,923,687
311 Fixed assets	0	0	0	1,904,640	1,904,640	1,923,687
31111 Dwellings	0	0	0	580,000	580,000	585,800
31112 Nonresidential buildings	0	0	0	1,174,640	1,174,640	1,186,387
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and management	0	0	0	213,128	213,128	215,260
22 Use of goods and services	0	0	0	14,298	14,298	14,441
221 Use of goods and services	0	0	0	14,298	14,298	14,441
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	1,998	1,998	2,018
22107 Training - Seminars - Conferences	0	0	0	9,800	9,800	9,898
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	19,698	19,698	19,895
282 Miscellaneous other expense	0	0	0	19,698	19,698	19,895
28210 General Expenses	0	0	0	19,698	19,698	19,895
31 Non Financial Assets	0	0	0	139,132	139,132	140,523
311 Fixed assets	0	0	0	139,132	139,132	140,523
31111 Dwellings	0	0	0	103,442	103,442	104,477
31112 Nonresidential buildings	0	0	0	35,689	35,689	36,046
SP2.3 Environmental Health and sanitation Services	0	0	0	831,045	836,226	839,355

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	518,078	523,259	523,259
211 Wages and salaries [GFS]	0	0	0	518,078	523,259	523,259
21110 Established Position	0	0	0	518,078	523,259	523,259
22 Use of goods and services	0	0	0	246,700	246,700	249,167
221 Use of goods and services	0	0	0	246,700	246,700	249,167
22101 Materials - Office Supplies	0	0	0	41,700	41,700	42,117
22102 Utilities	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	64,800	64,800	65,448
22107 Training - Seminars - Conferences	0	0	0	20,200	20,200	20,402
28 Other expense	0	0	0	6,267	6,267	6,329
282 Miscellaneous other expense	0	0	0	6,267	6,267	6,329
28210 General Expenses	0	0	0	6,267	6,267	6,329
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services	0	0	0	276,156	277,723	278,918
21 Compensation of employees [GFS]	0	0	0	156,614	158,180	158,180
211 Wages and salaries [GFS]	0	0	0	156,614	158,180	158,180
21110 Established Position	0	0	0	156,614	158,180	158,180
22 Use of goods and services	0	0	0	61,042	61,042	61,653
221 Use of goods and services	0	0	0	61,042	61,042	61,653
22101 Materials - Office Supplies	0	0	0	16,490	16,490	16,655
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	9,552	9,552	9,648
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	58,500	58,500	59,085
282 Miscellaneous other expense	0	0	0	58,500	58,500	59,085
28210 General Expenses	0	0	0	58,500	58,500	59,085
Infrastructure Delivery and Management	0	0	0	1,368,666	1,370,894	1,382,352
SP3.1 Urban Roads and Transport services	0	0	0	87,847	87,847	88,726
22 Use of goods and services	0	0	0	16,347	16,347	16,511
221 Use of goods and services	0	0	0	16,347	16,347	16,511
22101 Materials - Office Supplies	0	0	0	8,247	8,247	8,330
22105 Travel - Transport	0	0	0	8,100	8,100	8,181
31 Non Financial Assets	0	0	0	71,500	71,500	72,215
311 Fixed assets	0	0	0	71,500	71,500	72,215
31113 Other structures	0	0	0	71,500	71,500	72,215
SP3.2 Spatial planning	0	0	0	32,896	32,896	33,225
22 Use of goods and services	0	0	0	30,896	30,896	31,205
221 Use of goods and services	0	0	0	30,896	30,896	31,205
22105 Travel - Transport	0	0	0	8,800	8,800	8,888
22107 Training - Seminars - Conferences	0	0	0	22,096	22,096	22,317

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP3.3 Public Works, rural housing and water management	0	0	0	1,247,922	1,250,150	1,260,401
21 Compensation of employees [GFS]	0	0	0	222,829	225,057	225,057
211 Wages and salaries [GFS]	0	0	0	222,829	225,057	225,057
21110 Established Position	0	0	0	222,829	225,057	225,057
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	30,000	30,000	30,300
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
31 Non Financial Assets	0	0	0	980,093	980,093	989,894
311 Fixed assets	0	0	0	980,093	980,093	989,894
31111 Dwellings	0	0	0	269,967	269,967	272,667
31112 Nonresidential buildings	0	0	0	201,993	201,993	204,013
31122 Other machinery and equipment	0	0	0	155,000	155,000	156,550
31131 Infrastructure Assets	0	0	0	353,133	353,133	356,664
Economic Development	0	0	0	1,217,221	1,221,122	1,229,393
SP4.1 Agricultural Services and Management	0	0	0	665,246	669,146	671,898
21 Compensation of employees [GFS]	0	0	0	390,039	393,940	393,940
211 Wages and salaries [GFS]	0	0	0	390,039	393,940	393,940
21110 Established Position	0	0	0	390,039	393,940	393,940
22 Use of goods and services	0	0	0	251,206	251,206	253,718
221 Use of goods and services	0	0	0	251,206	251,206	253,718
22101 Materials - Office Supplies	0	0	0	35,675	35,675	36,032
22102 Utilities	0	0	0	2,400	2,400	2,424
22103 General Cleaning	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	123,350	123,350	124,584
22106 Repairs - Maintenance	0	0	0	2,400	2,400	2,424
22107 Training - Seminars - Conferences	0	0	0	46,781	46,781	47,249
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
SP4.2 Trade, Industry and Tourism Services	0	0	0	551,975	551,975	557,495
31 Non Financial Assets	0	0	0	551,975	551,975	557,495
311 Fixed assets	0	0	0	551,975	551,975	557,495
31113 Other structures	0	0	0	551,975	551,975	557,495
Environmental Management	0	0	0	85,000	85,000	85,850

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
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
Grand Total	0	0	0	7,956,528	7,976,653	8,036,093

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp. Goods/Service	Total IGF	Statutory Capex/ABFA	Others	Goods Service	Capex Tot. External					
West Mamprusi District - Walewale Management and Administration	1,223,797	1,391,344	5,979,901	58,800	253,320	62,800	464,200	15,498	0	379,025	1,700,412	2,079,437	7,985,528
Central Administration	636,236	678,151	1,424,366	88,800	234,820	0	323,620	0	0	100,760	9,911	110,671	1,858,677
Administration (Assembly Office)	636,236	654,151	1,390,366	88,800	226,820	0	315,620	0	0	100,760	9,911	110,671	1,816,677
Finance	0	24,000	34,000	0	8,000	0	8,000	0	0	0	0	0	42,000
Social Services Delivery	0	24,000	34,000	0	8,000	0	8,000	0	0	0	0	0	42,000
Education, Youth and Sports	674,692	440,309	956,667	2,074,668	7,500	0	7,500	15,498	0	107,700	1,144,105	1,251,805	3,426,963
Office of Departmental Head	0	20,193	848,667	1,051,660	0	0	0	0	0	0	1,054,974	1,054,974	2,108,634
Education	0	201,993	0	201,993	0	0	0	0	0	0	0	0	201,993
Health	0	0	849,667	849,667	0	0	0	0	0	0	0	0	849,667
Office of District Medical Officer of Health	518,078	214,263	110,000	842,342	5,000	0	5,000	15,498	0	107,700	89,132	196,832	1,044,173
Environmental Health Unit	0	30,997	0	30,997	3,000	0	3,000	15,498	0	0	0	0	33,997
Hospital services	0	143,267	0	66,134	2,000	0	2,000	0	0	107,700	60,000	167,700	831,045
Social Welfare & Community Development	0	40,000	110,000	150,000	0	0	0	0	0	0	29,132	29,132	179,132
Office of Departmental Head	158,614	24,052	0	180,666	2,500	0	2,500	0	0	0	0	0	276,156
Social Welfare	158,614	16,062	0	172,666	2,500	0	2,500	0	0	0	0	0	175,166
Infrastructure Delivery and Management	222,829	87,243	995,093	1,395,166	7,000	0	7,000	0	0	0	56,500	56,500	1,318,666
Physical Planning	0	30,896	0	30,896	2,000	0	2,000	0	0	0	0	0	32,896
Office of Departmental Head	0	30,896	0	30,896	2,000	0	2,000	0	0	0	0	0	32,896
Works	222,829	56,347	995,093	1,274,289	5,000	0	5,000	0	0	0	56,500	56,500	1,357,69
Office of Departmental Head	222,829	0	930,093	1,152,922	5,000	0	5,000	0	0	0	0	0	1,157,922
Water	0	40,000	50,000	90,000	0	0	0	0	0	0	0	0	90,000
Feeder Roads	0	16,347	15,000	31,347	0	0	0	0	0	0	0	0	87,847
Economic Development	390,039	100,641	0	490,681	4,000	62,000	66,000	0	0	170,565	489,895	660,460	1,217,221
Agriculture	390,039	100,641	0	490,681	4,000	0	4,000	0	0	170,565	0	170,565	663,246
	390,039	100,641	0	490,681	4,000	0	4,000	0	0	170,565	0	170,565	665,246

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Statutory	Capex ABFA	Others	Goods Service		Capex	Tot. External
Trade, Industry and Tourism	0	0	0	0	0	62,080	0	0	0	0	488,895	551,975
Trade	0	0	0	0	0	62,080	0	0	0	0	488,895	551,975
Environmental Management	0	85,000	0	85,000	0	0	0	0	0	0	0	85,000
Disaster Prevention	0	85,000	0	85,000	0	0	0	0	0	0	0	85,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GH¢)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			636,236
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0820200	West Mamprusi - Walewale			
Compensation of employees [GFS]					636,236
Objective	000000	Compensation of Employees			636,236
Program	92001	Management and Administration			636,236
Sub-Program	92001001	SP1: General Administration			441,696
Operation	000000	0.0	0.0	0.0	441,696
Wages and salaries [GFS]					441,696
2111001 Established Post					441,696
Sub-Program	92001002	SP2: Finance			44,806
Operation	000000	0.0	0.0	0.0	44,806
Wages and salaries [GFS]					44,806
2111001 Established Post					44,806
Sub-Program	92001003	SP3: Human Resource			23,571
Operation	000000	0.0	0.0	0.0	23,571
Wages and salaries [GFS]					23,571
2111001 Established Post					23,571
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			126,163
Operation	000000	0.0	0.0	0.0	126,163
Wages and salaries [GFS]					126,163
2111001 Established Post					126,163

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 315,620
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern	
Location Code	0820200	West Mamprusi - Walewale	

Compensation of employees [GFS]			88,800
Objective	000000	Compensation of Employees	88,800
Program	92001	Management and Administration	88,800
Sub-Program	92001001	SP1: General Administration	88,800
Operation	000000		88,800

Wages and salaries [GFS]			88,800
2111102	Monthly paid and casual labour		50,000
2111106	Limited Engagements		20,000
2111226	Duty Allowance		4,800
2111243	Transfer Grants		14,000

Use of goods and services			226,820
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	2,500
Program	92001	Management and Administration	2,500
Sub-Program	92001001	SP1: General Administration	2,500
Operation	910801	910801 - Procurement management	2,500

Use of goods and services			2,500
2210103	Refreshment Items		2,500

Objective	410101	11.1 Deepen political and administrative decentralisation	172,320
Program	92001	Management and Administration	172,320
Sub-Program	92001001	SP1: General Administration	171,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	48,340

Use of goods and services			48,340
2210201	Electricity charges		20,400
2210202	Water		1,800
2210203	Telecommunications		2,500
2210204	Postal Charges		1,500
2210511	Local travel cost		20,000
2211101	Bank Charges		2,140
Operation	910110	910110 - PROTOCOL SERVICES	8,000

Use of goods and services			8,000
2210511	Local travel cost		4,000
2210907	Canteen Services		4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,000

Use of goods and services			5,000
2210113	Feeding Cost		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	15,000

Use of goods and services			15,000
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West Mamprusi District - Walewale

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210401	Office Accommodations		3,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210604	Maintenance of Furniture and Fixtures		2,000
Operation	910804	910804 - Legislative enactment and oversight	94,780

Use of goods and services			94,780
2210103	Refreshment Items		34,780
2210709	Seminars/Conferences/Workshops (Foreign)		60,000
Sub-Program	92001002	SP2: Finance	1,200

Operation	910111	910111 - DATA COLLECTION	1,200
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Use of goods and services			1,200
2210511	Local travel cost		1,200

Objective	410201	11.2 Improve decentralised planning	21,500
Program	92001	Management and Administration	21,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	21,500

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	11,000
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Use of goods and services			11,000
2210103	Refreshment Items		11,000

Operation	910810	910810 - Plan and budget preparation	9,000
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Use of goods and services			9,000
2210103	Refreshment Items		5,000
2210711	Public Education and Sensitization		4,000
Operation	911201	911201 - Budget preparation and Coordination	1,500

Use of goods and services			1,500
2210103	Refreshment Items		1,500

Objective	410301	17.1 Strengthen domestic resource mob.	9,000
Program	92001	Management and Administration	9,000
Sub-Program	92001002	SP2: Finance	9,000

Operation	911664	911664 - Revenue Collection	9,000
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Use of goods and services			9,000
2210122	Value Books		4,000
2210511	Local travel cost		5,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms	1,500
Program	92001	Management and Administration	1,500
Sub-Program	92001001	SP1: General Administration	1,500

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,500
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Use of goods and services			1,500
2210711	Public Education and Sensitization		1,500

Objective	640101	11.3 Improve human capital development and management	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001003	SP3: Human Resource	20,000

West Mamprusi District - Walewale

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Use of goods and services						
2210710 Staff Development						20,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			90,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0820200	West Mamprusi - Walewale				
Other expense						90,000
Objective	410101	Deepen political and administrative decentralisation				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Miscellaneous other expense						
2821009 Donations						40,000
2821010 Contributions						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			664,151
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0820200	West Mamprusi - Walewale				
Use of goods and services						409,167
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001001	SP1: General Administration				8,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	8,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						8,000
Objective	410101	Deepen political and administrative decentralisation				227,200
Program	92001	Management and Administration				227,200
Sub-Program	92001001	SP1: General Administration				202,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	65,000
Use of goods and services						
2210902 Official Celebrations						65,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,200
Use of goods and services						
2210509 Other Travel and Transportation						12,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,200
Use of goods and services						
2210103 Refreshment Items						12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	48,000
Use of goods and services						
2210502 Maintenance and Repairs - Official Vehicles						48,000
2210606 Maintenance of General Equipment						35,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
Use of goods and services						
2210509 Other Travel and Transportation						25,000
Sub-Program	92001002	SP2: Finance				25,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	25,000
Use of goods and services						
2210511 Local travel cost						25,000
Objective	410201	Improve decentralised planning				70,967

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	92001	Management and Administration									70,967
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation									70,967
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0					21,967
Use of goods and services											21,967
2210511 Local travel cost											5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)											16,967
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0					49,000
Use of goods and services											49,000
2210103 Refreshment Items											10,000
2210509 Other Travel and Transportation											15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)											24,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime									50,000
Program	92001	Management and Administration									50,000
Sub-Program	92001001	SP1: General Administration									50,000
Operation	910806	910806 - Security management		1.0	1.0	1.0					50,000
Use of goods and services											50,000
2210114 Rations											25,000
2210709 Seminars/Conferences/Workshops (Foreign)											25,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms									5,000
Program	92001	Management and Administration									5,000
Sub-Program	92001001	SP1: General Administration									5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0					5,000
Use of goods and services											5,000
2210711 Public Education and Sensitization											5,000
Objective	640101	Improve human capital development and management									48,000
Program	92001	Management and Administration									48,000
Sub-Program	92001003	SP3: Human Resource									48,000
Operation	910802	910802 - Personnel and Staff Management		1.0	1.0	1.0					48,000
Use of goods and services											48,000
2210710 Staff Development											48,000
Other expense											154,983
Objective	410101	Deepen political and administrative decentralisation									154,983
Program	92001	Management and Administration									154,983
Sub-Program	92001001	SP1: General Administration									154,983
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0					154,983
Miscellaneous other expense											154,983
2821010 Contributions											154,983
Non Financial Assets											100,000
Objective	410101	Deepen political and administrative decentralisation									100,000

West Mamprusi District - Walewale

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	92001	Management and Administration									100,000
Sub-Program	92001001	SP1: General Administration									100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0					100,000
Fixed assets											100,000
3111153 WIP - Bungalows/Flat											100,000
Amount (GHc)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	ODF								Total By Fund Source	110,671
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_Northern									
Location Code	0820200	West Mamprusi - Walewale									
Use of goods and services											100,760
Objective	150401	12.7 Prom public procuremnt practices that are sustainable									15,400
Program	92001	Management and Administration									15,400
Sub-Program	92001001	SP1: General Administration									15,400
Operation	910801	910801 - Procurement management		1.0	1.0	1.0					15,400
Use of goods and services											15,400
2210801 Local Consultants Fees											15,400
Objective	410101	Deepen political and administrative decentralisation									30,800
Program	92001	Management and Administration									30,800
Sub-Program	92001001	SP1: General Administration									30,800
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0					30,800
Use of goods and services											30,800
2210511 Local travel cost											30,800
Objective	640101	Improve human capital development and management									54,560
Program	92001	Management and Administration									54,560
Sub-Program	92001003	SP3: Human Resource									54,560
Operation	910802	910802 - Personnel and Staff Management		1.0	1.0	1.0					54,560
Use of goods and services											54,560
2210710 Staff Development											54,560
Non Financial Assets											9,911
Objective	410101	Deepen political and administrative decentralisation									9,911
Program	92001	Management and Administration									9,911
Sub-Program	92001001	SP1: General Administration									9,911
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0					9,911
Fixed assets											9,911
3111255 WIP - Office Buildings											9,911
Total Cost Centre											1,816,677

West Mamprusi District - Walewale

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	341020001	West Mamprusi District - Walewale_Finance_Northern		
Location Code	0820200	West Mamprusi - Walewale		

Use of goods and services 8,000

Objective 130201 17.1 strengthen domestic resource mob. 8,000

Program 92001 Management and Administration 8,000

Sub-Program 92001002 SP2: Finance 8,000

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210404 Hotel Accommodations 3,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210509 Other Travel and Transportation 5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	34,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	341020001	West Mamprusi District - Walewale_Finance_Northern		
Location Code	0820200	West Mamprusi - Walewale		

Use of goods and services 24,000

Objective 130201 17.1 strengthen domestic resource mob. 24,000

Program 92001 Management and Administration 24,000

Sub-Program 92001002 SP2: Finance 24,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 24,000

Use of goods and services 24,000

2210103 Refreshment Items 24,000

Non Financial Assets 10,000

Objective 130201 17.1 strengthen domestic resource mob. 10,000

Program 92001 Management and Administration 10,000

Sub-Program 92001002 SP2: Finance 10,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 10,000

Fixed assets 10,000

3113211 Computer Software 10,000

Total Cost Centre 42,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70980	Education n.e.c		
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0820200	West Mamprusi - Walewale		

Other expense 80,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 80,000

Program 92002 Social Services Delivery 80,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 80,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 80,000

Miscellaneous other expense 80,000

2821019 Scholarship and Bursaries 80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	121,993
Function Code	70980	Education n.e.c		
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0820200	West Mamprusi - Walewale		

Use of goods and services 40,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 40,000

Program 92002 Social Services Delivery 40,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 40,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

Other expense 81,993

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 81,993

Program 92002 Social Services Delivery 81,993

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 81,993

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821010 Contributions 20,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 61,993

Miscellaneous other expense 61,993

2821019 Scholarship and Bursaries 61,993

Total Cost Centre 201,993

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	849,667
Function Code	70980	Education n.e.c		
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education		
Location Code	0820200	West Mamprusi - Walewale		

				Non Financial Assets	849,667
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		849,667	
Program	92002	Social Services Delivery		849,667	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		849,667	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	799,667	

				Fixed assets	799,667
	3111103	Bungalows/Flats		200,000	
	3111205	School Buildings		385,000	
	3111256	WIP - School Buildings		124,667	
	3113108	Furniture and Fittings		90,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000	

				Fixed assets	50,000
	3111205	School Buildings		50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,054,974
Function Code	70980	Education n.e.c		
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education		
Location Code	0820200	West Mamprusi - Walewale		

				Non Financial Assets	1,054,974
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,054,974	
Program	92002	Social Services Delivery		1,054,974	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,054,974	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,054,974	

				Fixed assets	1,054,974
	3111103	Bungalows/Flats		380,000	
	3111205	School Buildings		590,000	
	3111256	WIP - School Buildings		24,974	
	3113108	Furniture and Fittings		60,000	

Total Cost Centre 1,904,640

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0820200	West Mamprusi - Walewale		

				Other expense	3,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3,000	
Program	92002	Social Services Delivery		3,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000	

				Miscellaneous other expense	3,000
	2821010	Contributions		3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	15,498
Function Code	70721	General Medical services (IS)		
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0820200	West Mamprusi - Walewale		

				Use of goods and services	14,298
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		14,298	
Program	92002	Social Services Delivery		14,298	
Sub-Program	92002002	SP2.2 Public Health Services and management		14,298	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,298	

				Use of goods and services	14,298
	2210103	Refreshment Items		2,500	
	2210511	Local travel cost		1,998	
	2210711	Public Education and Sensitization		9,800	

				Other expense	1,200
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,200	
Program	92002	Social Services Delivery		1,200	
Sub-Program	92002002	SP2.2 Public Health Services and management		1,200	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,200	

				Miscellaneous other expense	1,200
	2821010	Contributions		1,200	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,498
Function Code	70721	General Medical services (IS)		
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_Northern		
Location Code	0820200	West Mamprusi - Walewale		
Other expense				15,498
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		15,498
Program	92002	Social Services Delivery		15,498
Sub-Program	92002002	SP2.2 Public Health Services and management		15,498
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,498
Miscellaneous other expense				15,498
2821010 Contributions				15,498
Total Cost Centre				33,997

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	518,078
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_Northern		
Location Code	0820200	West Mamprusi - Walewale		
Compensation of employees [GFS]				518,078
Objective	000000	Compensation of Employees		518,078
Program	92002	Social Services Delivery		518,078
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		518,078
Operation	000000		0.0 0.0 0.0	518,078
Wages and salaries [GFS]				518,078
2111001 Established Post				518,078
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_Northern		
Location Code	0820200	West Mamprusi - Walewale		
Use of goods and services				2,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 143,267
Function Code	70740	Public health services	
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_Northern	
Location Code	0820200	West Mamprusi - Walewale	

Use of goods and services			137,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	137,000
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Program	92002	Social Services Delivery	137,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	137,000
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Operation	910901	910901 - Environmental sanitation Management	17,000
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Use of goods and services			17,000
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2210711 Public Education and Sensitization			17,000
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Operation	910902	910902 - Solid waste management	70,000
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Use of goods and services			70,000
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2210205 Sanitation Charges			70,000
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Operation	910903	910903 - Liquid waste management	50,000
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Use of goods and services			50,000
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2210205 Sanitation Charges			50,000
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Other expense			6,267
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	6,267
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Program	92002	Social Services Delivery	6,267
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	6,267
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,267
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Miscellaneous other expense			6,267
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2821010 Contributions			6,267
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	DDF	<i>Total By Fund Source</i> 107,700
Function Code	70740	Public health services	
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_Northern	
Location Code	0820200	West Mamprusi - Walewale	

Use of goods and services			107,700
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	107,700
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Program	92002	Social Services Delivery	107,700
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	107,700
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	66,000
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Use of goods and services			66,000
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2210113 Feeding Cost			12,000
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2210511 Local travel cost			48,600
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2210512 Mileage Allowance			5,400
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,500
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Use of goods and services			2,500
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2210101 Printed Material and Stationery			2,500
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Operation	910111	910111 - DATA COLLECTION	3,200
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Use of goods and services			3,200
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2210710 Staff Development			3,200
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	25,200
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Use of goods and services			25,200
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2210103 Refreshment Items			14,400
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2210113 Feeding Cost			10,800
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Operation	910901	910901 - Environmental sanitation Management	10,800
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Use of goods and services			10,800
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2210509 Other Travel and Transportation			10,800
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Non Financial Assets			60,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	60,000
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Program	92002	Social Services Delivery	60,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	60,000
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Project	910902	910902 - Solid waste management	60,000
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Fixed assets			60,000
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3113103 Landscaping and Gardening			60,000
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<i>Total Cost Centre</i>			831,045
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 40,000
Function Code	70731	General hospital services (IS)	
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_Northern	
Location Code	0820200	West Mamprusi - Walewale	

Social benefits [GFS] 40,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002002	SP2.2 Public Health Services and management	40,000
Operation	910502	910502 - Clinical services	40,000

Employer social benefits		40,000
2731103	Refund of Medical Expenses	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 110,000
Function Code	70731	General hospital services (IS)	
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_Northern	
Location Code	0820200	West Mamprusi - Walewale	

Non Financial Assets 110,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	110,000
Program	92002	Social Services Delivery	110,000
Sub-Program	92002002	SP2.2 Public Health Services and management	110,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	110,000

Fixed assets		110,000
3111103	Bungalows/Flats	100,000
3111253	WIP - Health Centres	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 29,132
Function Code	70731	General hospital services (IS)	
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_Northern	
Location Code	0820200	West Mamprusi - Walewale	

Non Financial Assets 29,132

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	29,132
Program	92002	Social Services Delivery	29,132
Sub-Program	92002002	SP2.2 Public Health Services and management	29,132
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	29,132

Fixed assets		29,132
3111153	WIP - Bungalows/Flat	3,442
3111252	WIP - Clinics	8,409
3111253	WIP - Health Centres	17,280

Total Cost Centre 179,132

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	431,681
Function Code	70421	Agriculture cs		
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_Northern		
Location Code	0820200	West Mamprusi - Walewale		

Compensation of employees [GFS]				390,039
Objective	000000	Compensation of Employees		390,039
Program	92004	Economic Development		390,039
Sub-Program	92004001	SP4.1 Agricultural Services and Management		390,039
Operation	000000		0.0 0.0 0.0	390,039

Wages and salaries [GFS]				390,039
2111001 Established Post				390,039

Use of goods and services				40,641
Objective	160201	Improve production efficiency and yield		40,641
Program	92004	Economic Development		40,641
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,641

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,200
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Use of goods and services				9,200
2210201 Electricity charges				2,400
2210509 Other Travel and Transportation				2,800
2210511 Local travel cost				4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,200
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Use of goods and services				2,200
2210101 Printed Material and Stationery				1,600
2210301 Cleaning Materials				600

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,200
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Use of goods and services				3,200
2210102 Office Facilities, Supplies and Accessories				3,200

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	3,280
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Use of goods and services				3,280
2210103 Refreshment Items				880
2210113 Feeding Cost				2,400

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,200
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Use of goods and services				3,200
2210511 Local travel cost				3,200

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,800
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Use of goods and services				4,800
2210502 Maintenance and Repairs - Official Vehicles				2,400
2210606 Maintenance of General Equipment				2,400

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,400
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Use of goods and services				2,400
2210701 Training Materials				1,600

West Mamprusi District - Walewale

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,800

Use of goods and services				2,800
2210711 Public Education and Sensitization				2,800

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	8,630
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Use of goods and services				8,630
2210103 Refreshment Items				8,630

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	931
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Use of goods and services				931
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				931

Other expense 1,000

Objective	160201	Improve production efficiency and yield		1,000
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Program	92004	Economic Development		1,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,000
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Miscellaneous other expense				1,000
2821009 Donations				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70421	Agriculture cs		
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_Northern		
Location Code	0820200	West Mamprusi - Walewale		

Other expense 4,000

Objective	160201	Improve production efficiency and yield		4,000
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Program	92004	Economic Development		4,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
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Miscellaneous other expense				4,000
2821010 Contributions				4,000

West Mamprusi District - Walewale

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	59,000
Function Code	70421	Agriculture cs		
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture__Northern		
Location Code	0820200	West Mamprusi - Walewale		

Use of goods and services				40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

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

Other expense				19,000
Objective	160201	Improve production efficiency and yield		19,000
Program	92004	Economic Development		19,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,000

Miscellaneous other expense				9,000
2821010 Contributions				9,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	170,565
Function Code	70421	Agriculture cs		
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture__Northern		
Location Code	0820200	West Mamprusi - Walewale		

Use of goods and services				170,565
Objective	160201	Improve production efficiency and yield		170,565
Program	92004	Economic Development		170,565
Sub-Program	92004001	SP4.1 Agricultural Services and Management		170,565
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	86,450

Use of goods and services				86,450
2210103 Refreshment Items				850
2210502 Maintenance and Repairs - Official Vehicles				6,400
2210503 Fuel and Lubricants - Official Vehicles				63,600
2210511 Local travel cost				3,600
2210512 Mileage Allowance				12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,400

Use of goods and services				6,400
2210102 Office Facilities, Supplies and Accessories				6,400
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	500

Use of goods and services				500
2210103 Refreshment Items				500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	8,780

Use of goods and services				8,780
2210509 Other Travel and Transportation				3,620
2210511 Local travel cost				5,160
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,040

Use of goods and services				10,040
2210103 Refreshment Items				5,040
2210113 Feeding Cost				2,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,400
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,395

Use of goods and services				18,395
2210103 Refreshment Items				1,125
2210509 Other Travel and Transportation				8,245
2210511 Local travel cost				8,325
2210710 Staff Development				700
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,250

Use of goods and services				5,250
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,250
2210711 Public Education and Sensitization				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	19,600

Use of goods and services				19,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,150
2210710 Staff Development				1,450

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,150
Use of goods and services						
2210103	Refreshment Items					2,450
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					750
2210711	Public Education and Sensitization					11,950
Total Cost Centre						665,246

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				10,896
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_Northern				
Location Code	0820200	West Mamprusi - Walewale				

Use of goods and services						10,896
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				10,896
Program	92003	Infrastructure Delivery and Management				10,896
Sub-Program	92003002	SP3.2 Spatial planning				10,896

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,800
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Use of goods and services						
2210510	Other Night allowances					3,300
2210511	Local travel cost					1,500

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,096
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Use of goods and services						
2210711	Public Education and Sensitization					2,096

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000
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Use of goods and services						
2210509	Other Travel and Transportation					4,000

						Amount (GHc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	112200	IGF				Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)				2,000
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_Northern				
Location Code	0820200	West Mamprusi - Walewale				

Other expense						2,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				2,000
Program	92003	Infrastructure Delivery and Management				2,000
Sub-Program	92003002	SP3.2 Spatial planning				2,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
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Miscellaneous other expense						
2821010	Contributions					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_Northern		
Location Code	0820200	West Mamprusi - Walewale		
Use of goods and services				20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				32,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	166,666
Function Code	70620	Community Development		
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0820200	West Mamprusi - Walewale		
Compensation of employees [GFS]				156,614
Objective	000000	Compensation of Employees		156,614
Program	92002	Social Services Delivery		156,614
Sub-Program	92002005	SP2.5 Social Welfare and community services		156,614
Operation	000000		0.0 0.0 0.0	156,614
Wages and salaries [GFS]				156,614
2111001 Established Post				156,614
Use of goods and services				10,052
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,052
Program	92002	Social Services Delivery		10,052
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,052
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				3,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210103 Refreshment Items				1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,052
Use of goods and services				1,052
2210711 Public Education and Sensitization				1,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,500
Function Code	70620	Community Development	
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0820200	West Mamprusi - Walewale	

			Other expense	2,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,500
Program	92002	Social Services Delivery		2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Miscellaneous other expense			2,500
2821010	Contributions		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 6,000
Function Code	70620	Community Development	
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0820200	West Mamprusi - Walewale	

			Use of goods and services	6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210511	Local travel cost		6,000

Total Cost Centre 175,166

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 2,000
Function Code	71040	Family and children	
Organisation	3410802001	West Mamprusi District - Walewale_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0820200	West Mamprusi - Walewale	

			Use of goods and services	2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 6,000
Function Code	71040	Family and children	
Organisation	3410802001	West Mamprusi District - Walewale_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0820200	West Mamprusi - Walewale	

			Other expense	6,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Miscellaneous other expense			6,000
2821010	Contributions		6,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	Total By Fund Source			92,990	
Function Code	71040	Family and children					
Organisation	3410802001	West Mamprusi District - Walewale_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0820200	West Mamprusi - Walewale					
Use of goods and services						42,990	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				42,990	
Program	92002	Social Services Delivery				42,990	
Sub-Program	92002005	SP2.5 Social Welfare and community services				42,990	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210511 Local travel cost						10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210902 Official Celebrations						10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,990	
Use of goods and services						13,990	
2210102 Office Facilities, Supplies and Accessories						13,990	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210711 Public Education and Sensitization						5,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000	
Use of goods and services						4,000	
2210509 Other Travel and Transportation						4,000	
Other expense						50,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				50,000	
Program	92002	Social Services Delivery				50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services				50,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000	
Miscellaneous other expense						50,000	
2821009 Donations						50,000	
Total Cost Centre						100,990	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source			222,829	
Function Code	70610	Housing development					
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_Northern					
Location Code	0820200	West Mamprusi - Walewale					
Compensation of employees [GFS]						222,829	
Objective	000000	Compensation of Employees				222,829	
Program	92003	Infrastructure Delivery and Management				222,829	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				222,829	
Operation	000000		0.0	0.0	0.0	222,829	
Wages and salaries [GFS]						222,829	
2111001 Established Post						222,829	
Amount (GH¢)						5,000	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source			5,000	
Function Code	70610	Housing development					
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_Northern					
Location Code	0820200	West Mamprusi - Walewale					
Other expense						5,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				5,000	
Program	92003	Infrastructure Delivery and Management				5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Miscellaneous other expense						5,000	
2821010 Contributions						5,000	

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	930,093
Function Code	70610	Housing development		
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_Northern		
Location Code	0820200	West Mamprusi - Walewale		

Non Financial Assets 930,093

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		930,093
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Program	92003	Infrastructure Delivery and Management		930,093
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		930,093
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	458,133
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Fixed assets 458,133

3111106	Barracks	200,000
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3113101	Electrical Networks	258,133
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	471,960
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Fixed assets 471,960

3111103	Bungalows/Flats	69,967
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3111204	Office Buildings	151,993
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3111255	WIP - Office Buildings	50,000
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3112214	Electrical Equipment	100,000
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3112217	Housing Equipment	55,000
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3113103	Landscaping and Gardening	45,000
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Total Cost Centre 1,157,922

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_Northern		
Location Code	0820200	West Mamprusi - Walewale		

Use of goods and services 30,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		30,000
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Program	92003	Infrastructure Delivery and Management		30,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
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Use of goods and services 30,000

2210202	Water	30,000
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Amount (GHe)

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70630	Water supply		
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_Northern		
Location Code	0820200	West Mamprusi - Walewale		

Use of goods and services 10,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		10,000
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Program	92003	Infrastructure Delivery and Management		10,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
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Use of goods and services 10,000

2210103	Refreshment Items	10,000
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Non Financial Assets 50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
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Program	92003	Infrastructure Delivery and Management		50,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
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Fixed assets 50,000

3113110	Water Systems	50,000
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Total Cost Centre 90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	16,347
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads Northern		
Location Code	0820200	West Mamprusi - Walewale		

				Use of goods and services	16,347	
Objective	390202	11.2 Improve transport and road safety			16,347	
Program	92003	Infrastructure Delivery and Management			16,347	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			16,347	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,450
Use of goods and services					8,450	
2210101 Printed Material and Stationery					1,050	
2210102 Office Facilities, Supplies and Accessories					2,900	
2210511 Local travel cost					4,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,897
Use of goods and services					7,897	
2210103 Refreshment Items					4,297	
2210509 Other Travel and Transportation					3,600	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads Northern		
Location Code	0820200	West Mamprusi - Walewale		

				Non Financial Assets	15,000	
Objective	390202	11.2 Improve transport and road safety			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			15,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Fixed assets					15,000	
3111308 Feeder Roads					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	56,500
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads Northern		
Location Code	0820200	West Mamprusi - Walewale		

				Non Financial Assets	56,500	
Objective	390202	11.2 Improve transport and road safety			56,500	
Program	92003	Infrastructure Delivery and Management			56,500	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			56,500	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	56,500
Fixed assets					56,500	
3111308 Feeder Roads					50,000	
3111360 WIP-Feeder Roads					6,500	
<i>Total Cost Centre</i>					<i>87,847</i>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 62,080
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade_Northern	
Location Code	0820200	West Mamprusi - Walewale	

Non Financial Assets 62,080

Objective	150101	Enhance business enabling environment	62,080
Program	92004	Economic Development	62,080
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	62,080
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	62,080

Fixed assets			62,080
3111304	Markets		62,080

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 489,895
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade_Northern	
Location Code	0820200	West Mamprusi - Walewale	

Non Financial Assets 489,895

Objective	150101	Enhance business enabling environment	489,895
Program	92004	Economic Development	489,895
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	489,895
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000

Fixed assets			400,000
3111304	Markets		400,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	89,895
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Fixed assets			89,895
3111354	WIP - Markets		30,712
3111355	WIP - Car/Lorry Park		59,184

Total Cost Centre 551,975

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_Northern	
Location Code	0820200	West Mamprusi - Walewale	

Use of goods and services 20,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	20,000
Program	92005	Environmental Management	20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	20,000
Operation	910701	910701 - Disaster management	20,000

Use of goods and services			20,000
2210509	Other Travel and Transportation		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_Northern	
Location Code	0820200	West Mamprusi - Walewale	

Use of goods and services 60,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	60,000
Program	92005	Environmental Management	60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

Operation	910701	910701 - Disaster management	50,000
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Use of goods and services			50,000
2210103	Refreshment Items		15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		35,000

Other expense 5,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	5,000
Program	92005	Environmental Management	5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Miscellaneous other expense			5,000
2821010	Contributions		5,000

Total Cost Centre 85,000

Total Vote 7,956,528

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total										
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IG		STATUTORY		Capex/ABFA		Others			Goods Service		Capex		Tot. External					
West Mamprusi District - Walewale Management and Administration	1,923,797	1,391,344	2,064,760	5,979,801	58,880	253,320	62,080	0	464,200	15,498	0	0	0	0	379,025	1,789,812	2,079,437	7,985,528									
SP1: General Administration	638,236	678,151	110,000	1,424,386	88,880	234,820	0	0	323,620	0	0	0	0	0	100,760	9,911	110,671	1,838,677									
SP2: Finance	441,696	510,184	100,000	1,051,680	88,880	175,120	0	0	263,920	0	0	0	0	0	46,200	9,911	56,111	1,371,911									
SP2.5 Human Resource	44,806	49,000	10,000	103,806	0	18,200	0	0	18,200	0	0	0	0	0	0	0	0	12,2006									
SP4: Planning, Budgeting, Monitoring and Evaluation	23,571	48,000	0	71,571	0	20,000	0	0	20,000	0	0	0	0	0	54,560	0	54,560	146,131									
Social Services Delivery	128,163	70,967	0	197,130	0	21,500	0	0	21,500	0	0	0	0	0	0	0	0	218,630									
SP2.1 Education, youth & sports and Library services	674,692	440,309	958,667	2,074,668	0	7,500	0	0	7,500	15,498	0	0	0	0	107,700	1,144,105	1,251,805	3,426,963									
SP2.2 Public Health Services and management	0	201,993	848,667	1,051,660	0	0	0	0	0	0	0	0	0	0	1,054,974	1,054,974	2,106,634										
SP2.3 Environmental Health and sanitation Services	518,078	143,267	0	661,345	0	2,000	0	0	2,000	0	0	0	0	107,700	60,000	167,700	831,045										
SP2.5 Social Welfare and community services	156,614	24,632	0	180,666	0	2,500	0	0	2,500	0	0	0	0	0	0	0	0	276,156									
Infrastructure Delivery and Management	222,829	87,243	995,093	1,305,166	0	7,000	0	0	7,000	0	0	0	0	0	56,500	56,500	1,138,666										
SP3.1 Urban Roads and Transport services	0	16,347	15,000	31,347	0	0	0	0	0	0	0	0	0	0	56,500	56,500	87,847										
SP3.2 Spatial planning	0	30,896	0	30,896	0	2,000	0	0	2,000	0	0	0	0	0	0	0	0	32,896									
SP3.3 Public Works, rural housing and water management	222,829	40,000	980,093	1,242,922	0	5,000	0	0	5,000	0	0	0	0	0	0	0	0	1,247,922									
Economic Development	390,039	100,841	0	490,881	0	4,000	62,080	0	66,080	0	0	0	0	0	170,965	489,895	660,460	1,217,221									
SP4.1 Agricultural Services and Management	390,039	100,841	0	490,881	0	4,000	0	0	4,000	0	0	0	0	0	170,965	0	170,965	663,246									
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	0	62,080	0	62,080	0	0	0	0	0	489,895	489,895	551,975										
Environmental Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	0	0	85,000									
SP5.1 Disaster prevention and Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	0	0	85,000									