



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## WEST MAMPRUSI MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

The West Mamprusi Municipal Assembly 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 a Municipality under LI 2276 in 2018. The West Mamprusi Municipal Assembly is one of the six (6) administrative Assemblies in the North East Region of Ghana. It has Walewale as its capital. West Mamprusi 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 District. 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 57 kilometres by road.

#### POPULATION STRUCTURE

The Municipality has a total projected population of 157,223 (2019). With a growth rate of 2.9%. 50.7 percent of the population is female while 49.3 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 Municipality.

## 2. VISION

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

The West Mamprusi Municipal Assembly exists to attain high living standards for the inhabitants of the Municipality 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.

## 4. GOAL

The broad goal of the West Mamprusi Municipal Assembly is to improve upon the living standards of all the people in the Municipality 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 Municipality.

## 5. 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.

## 6. DISTRICT ECONOMY

### a. 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 Municipality 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 Municipality 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 Municipality 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 seeds and fertilizer support is provided since the inception of the programme at a subsidized prize for farmers. Also a warehouse is under construction in Walewale to help manage post-harvest losses.

**Challenges of the Agriculture Sector:**

- Unreliable rainfall due to climate change phenomenon. Droughts, floods.
- The Fall Army Worm infestation
- Declining yield levels of farmers due to soil fertility loss/decline and low fertilizer usage
- Late release of funds for implementation of planned activities

## LIVESTOCK AND POULTRY:

Animal rearing on commercial basis is on low scale. However, majority of farmers keep a few animals/birds such as goats, sheep cattle, Guinea fowls and fowls.

### b. MARKET CENTER

There are six (6) major markets and a satellite market in the Municipality where mainly agricultural produce is 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.

## ROAD NETWORK

The nature of roads in the municipality are gravel, earth and paved roads. Majority of the communities are interconnected with feeder roads, some of which are not accessible during the rainy season. 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 / km<sup>2</sup> and is relatively one of the lowest in the country. It is important to indicate that road accessibility in the Municipality 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 is 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.

## 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. The Municipality has a Teacher Pupil Ratio of 35:1 and a retention rate of seventy-eight percent (78%). The table below shows the school enrollment of the Municipality.

S/No.	SCHOOL	No. OF SCHOOLS	ENROLLMENT FOR BOYS	ENROLLMENT FOR GIRLS	TOTAL ENROLLMENT
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1	KG, Creche/Nursery	140	4,331	4,443	8,774
2	Primary	142	10,563	10,343	20,906
3	JHS	55	4,164	3,970	8,134
4	SHS	4	2,570	1,705	4,275
5	TVET	1	698	849	1,547
<b>GRAND TOTAL</b>		<b>342</b>	<b>22,326</b>	<b>21,310</b>	<b>43,636</b>

### 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	1,277	1,037	2,314	508	357	865	39.8	34.4	37.4
2014	1,375	1,116	2,491	256	138	394	18.6	12.4	18.5
2015	1,153	1,122	2,275	137	65	202	11.88	5.79	8.8
2016	1,323	1,229	2,552	477	373	870	37.57	30.35	34.13
2017	1,239	1,132	2,371	387	231	618	22.30	17.69	25.69
2018	1,365	1,258	2,623	188	135	323	13.77	10.73	12.31

Source: Municipal Directorate, GES, 2019.

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 and fuel support for circuit supervisors. The impact of these actions is increase in enrolment and retentions in school especially girls.

### c. 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, Wungu, Arigu, Yamah, Bogya, Gbeo and Guabulga.

#### Major Diseases in the Municipality

The major health problems (Top ten) have been:

1. Diarrhoea
2. Upper Respiratory Tract Infection
3. Malaria
4. Rheumatism & Joint Pains
5. Intestinal Worms
6. Anaemia
7. Pneumonia
8. Skin Diseases
9. Acute Urinary Tract Infection
10. Ulcer

CSM is seasonal and usually occurs in an epidemic form. Diarrheal and malarial diseases can be curtailed through better water supply and hygienic practices.

### d. 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 Municipal Environmental Health Unit. There are trained 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 Municipality 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 The World Bank, World Vision Ghana, CRS, Global Communities, New Energy and (NORST and European Union Projects that had ended)

Improvement of 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. An assessment of the situation indicates that coverage of water-related sanitation situation is very poor. 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 pertaining to achieving ODF and CLTS in general. Using indicators set for Open Defecation Free (ODF) in the WASH sector, the following results were achieved.


1. The Municipality was 24<sup>th</sup> and now moved to the 8<sup>th</sup> position on the Regional ODF league table.
2. Twenty-two (22) communities have been declared ODF and nine (9) communities are potential ODF.
3. 4,442 household latrines have been built
4. 4,138 new hand washing facilities (Tippy-tap)





**e. 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 to connect more communities to the national grid but also to up-grade the services in the Municipality to make it economically productive.


**7. KEY ACHIEVEMENTS IN 2019**

S/No.	PROJECT/PROGRAMME	PICTURE OF PROJECT
1.	Construction and furnishing 1No. 3unit classroom block at Nayorko	

2	Rehabilitation of Assembly hall	
3	Pavement of Tamale New station – Walewale	
4	Rehabilitation of Municipal court in Walewale	
5	Rehabilitation of defunct GES block to RCH center in Walewale	

6	Furnishing of Assembly hall	
7	<b>Extension works of a CHPS compound at Tinguri</b>	
8	<b>Supply and installation of street light at Tinguri</b>	



9	Rehabilitation of magistrate's residence in Walewale.	
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## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	5,000.00	235.00	18,000.00	15,436.50	53,000.00	5,557.50	10.48
Fees	82,900.00	137,575.39	122,900.00	107,028.00	150,000.00	79,223.34	52.81
Fines	2,200.00	6,803.00	2,200.00	1,282.00	2,200.00	500.00	22.72
Licenses	130,000.00	63,752.78	132,860.00	76,620.63	94,900.00	52,364.00	55.17
Land	100,100.00	57,087.45	44,800.00	64,606.17	75,000.00	54,883.92	73.17
Rent	2,500.00	5,289.3	20,500.00	15,102.00	27,000.00	20,286.00	75.13
Investment	0.00	0.00	0.00	0.00	2000.00	0.00	0.00
Miscellaneous	100.00	177.50	100.00	626.46	100.00	0.00	0.00
<b>Total</b>	<b>322,800.00</b>	<b>270,920.42</b>	<b>341,360.00</b>	<b>280,701.76</b>	<b>404,200.00</b>	<b>213,814.76</b>	<b>52.89</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	322,800.00	270,920.42	341,360.00	280,602.36	404,200.00	213,814.76	52.89
Compensation Transfer	1,757,685.00	1,757,760.73	1,999,114.00	1,999,112.00	1,923,796.50	1,122,214.36	58.33
Goods and Services Transfer	46,570.18	21,276.66	54,177.13	61,958.36	80,937.03	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,947,496.00	2,301,468.16	3,764,845.92	1,694,138.21	3,468,157.44	1,233,027.95	35.55
School Feeding	-	-	-	-	-	-	-
DDF	1,017,605	0.00	1,070,820.00	909,076.00	1,801,171.55	1,673,801.60	92.92
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Transfers (UNICEF, GIZ, MAG)	375,000.00	268,455.56	570,806.49	201,110.47	327,284.00	319,149.00	97.51
<b>Total</b>	<b>7,467,156.18</b>	<b>3,037,881.53</b>	<b>7,801,123.54</b>	<b>5,145,998.40</b>	<b>8,005,546.52</b>	<b>4,562,007.67</b>	<b>56.98</b>

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at July, 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,930,803.00	1,836,130.51	2,137,820.00	2,129,751.65	2,012,597.00	1,192,700.39	59.26
Goods and Services	1,653,157.00	1,451,943.22	1,529,271.00	1,799,031.08	2,165,697.52	875,635.29	40.43
Assets	3,608,296.00	609,915.72	3,916,908.00	1,250,249.03	3,827,252.00	484,322.41	12.65
<b>Total</b>	<b>7,192,256.00</b>	<b>3,897,989.45</b>	<b>7,801,123.54</b>	<b>5,179,031.76</b>	<b>8,005,546.52</b>	<b>2,552,658.09</b>	<b>32.08</b>

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Ensure Representative, inclusive participatory Representation in Decision Making	<b>Goal 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>Target 16.7</b> ensure inclusive, responsive, participatory and representative decision-making at all levels	<b>149,000.00</b>
	Deepen Political and Administrative Decentralization			
GOOD GOVERNANCE	Promote Procurement Practices that are sustainable			<b>3,000.00</b>
	Substantially reduce Corruption and Bribery in all their forms	<b>Goal 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>Target 16.7</b> ensure inclusive, responsive, participatory and representative decision-making at all levels	<b>45,000.00</b>
GOOD GOVERNANCE	Compensation of Employees	<b>Goal 8:</b> Promote sustained, inclusive and sustainable economic growth, full and	Target 8.3: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship,	<b>2,206,057.00</b>

SECURITY		productive employment and decent work for all	creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	
	Improve Human Capital Development and Management			<b>116,353.00</b>
REVENUE MOBILIZATION (ECONOMIC)	Strengthen National Institutions to prevent Violence, Terrorism and Crime	<b>Goal 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>Target 16.7</b> ensure inclusive, responsive, participatory and representative decision-making at all levels	<b>721,540.00</b>
	Strengthen Domestic Resource Mobilization	<b>Goal 17:</b> Strengthen the means of implementation and revitalize the global partnership for sustainable development.	<b>Target 17.1:</b> Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	<b>50,000.00</b>
AGRICULTURE AND RURAL DEVELOPMENT	Improve Production Efficiency and Yield	<b>Goal 2:</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<b>Target 2.1:</b> By 2030 ensure access by all people, end hunger and in particular the poor and people in vulnerable situations including infants, to safe, nutritious and sufficient food all year round	<b>340,991.00</b>

SOCIAL DEVELOPMENT	Ensure Free, Equitable and Quality education for all	<b>Goal 4:</b> ensure equitable education and promote lifelong learning opportunities for all potential	<b>Target 4.1:</b> By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education	<b>2,318,542.00</b>
SOCIAL DEVELOPMENT	Achieve Universal Health Coverage, including Financial Risk Protection, Access to Quality Health care Service	<b>Goal 3:</b> Ensure healthy lives and promote wellbeing for all at all ages	<b>Target 3.1:</b> By 2030 reduce the global maternal mortality ratio to less than 70 per 100,000 live births	<b>1,065,518</b>
	End Epidemics of AIDS, TB, Malaria and Tropical Diseases by 2030		<b>Target 3.2:</b> By 2030 end preventable deaths of newborns and under-five children <b>Target 3.3:</b> By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	
SOCIAL PROTECTION	Implement appropriate Social Protection Systems & management	<b>Goal 1:</b> End Poverty in All Its Forms Everywhere	<b>Target 1.3:</b> Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	<b>384,700.00</b>

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SANITATION MANAGEMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	<b>Goal 1:</b> End Poverty in All Its Forms Everywhere	<b>Target 1.3:</b> Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	<b>108,703.00</b>
	Universal access to safe drinking water	<b>Goal 6:</b> Ensure availability and sustainable management of water and sanitation for all	<b>Target 6.1</b> By 2030, achieve universal and equitable access to safe and affordable drinking water for all	<b>210,000.00</b>
TRADE AND INDUSTRY	Sanitation for all and no open defecation		<b>Goal 17:</b> Strengthen the means of implementation and revitalize the global partnership for sustainable development.	<b>Target 6.2</b> by 2030, achieve access to adequate and equitable sanitation and hygiene for all, and end open defecation
	Enhance Business Enabling Environment	<b>Target 17.1:</b> Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection		<b>568,981.00</b>
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Ensure Universal Access to Affordable, Reliable and Modern Energy Services	<b>Goal 7:</b> Ensure access to affordable, reliable, sustainable and modern energy	<b>Target 7.1:</b> Ensure universal access to affordable, reliable and modern energy services	<b>5,000.00</b>

**West Mamprusi Municipal Assembly**

	Facilitate Sustainable and Resilient Infrastructure Development	<b>Goal 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>Target 9.1:</b> Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	<b>36,868.00</b>
	Improve Transport and Road Safety	<b>Goal 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>Target 9.1:</b> Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	<b>458,043.00</b>
	Develop Reliable, Sustainable and Resilient Infrastructure	<b>Goal 9:</b> Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	<b>Target 9.1:</b> Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	<b>350,000.00</b>

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**West Mamprusi Municipal Assembly**

NATURAL RESOURCE CONSERVATION	Promote Implementation of Forests, Halt Deforestation	<b>Goal 15:</b> Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	<b>Target 15.2:</b> By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	<b>981,777.00</b>
	Reduce Vulnerability to Climate Related Events and Disasters			<b>95,000.00</b>
DISASTER MANAGEMENT				

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**West Mamprusi Municipal Assembly**

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020
CITIZENS KNOWLEDGE AND PARTICIPATION IN LOCAL GOVERNANCE IMPROVED	No. of town hall meetings held	2018	3	2019	3	2020	4
	No. of Fee fixing consultative meetings held	2018	1	2019	1	2020	4
IMPROVED IGF COLLECTION	% increase in IGF	2018	15%	2019	30%	2020	50%
ENHANCED COMMUNICATION AND DECISION MAKING	No. of Assembly meetings held	2018	3	2019	2	2020	4
ACCESS TO BASIC HEALTH SERVICES IMPROVED	Institutional Maternal Mortality Ratio	2018	100/100000 LB	2019	94/100000 LB	2020	90/100000 LB
	Doctor/Patient Ratio	2018	1:50,748	2019	1:50,003	2020	1:30,000
	No. of functional CHPS Compound	2018	12	2019	12	2020	15
AGRICULTURAL PRODUCTION MODERNIZED FOR ENHANCED FOOD SECURITY	No. of improved technologies disseminated to farmers through demonstrations	2018	14	2019	12	2020	20
	No. of farmers adopting good agronomic practices	2018	2,307	2019	3,193	2020	4000
IMPROVED SOCIAL PROTECTION INTERVENTIONS	No. of PWDs supported to increase their income level	2018	127	2019	96	2020	210
IMPROVED SANITATION COVERAGE	No. of communities declared ODF	2018	28	2019	38	2020	60
	No. of durbars/ fora on sanitation organized	2018	3	2019	8	2020	12

	Household Latrine coverage	2018	1,168	2019	2,904	2020	6,500
IMPROVED BECE PERFORMANCE	No. of school constructed/rehabilitated	2018	5	2019	2	2020	6
	No. of furniture dual desk supply to school	2018	210	2019	345	2020	2000
	District's position in the North East Region	2018	6 <sup>th</sup>	2019	-	2020	3 <sup>rd</sup>
IMPROVED WATER COVERAGE	% of population with access to potable water	2018	60.15%	2019	62.10%	2020	70.20%

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Municipal Assembly has the target that, by the end of the 2020 fiscal year, the Municipality will raise a total amount of GHC661,140.00 as internally generated revenue. However, this plan captures areas of the IGF that the Assembly hasn't been doing well for the past years. The details are as follows:

REVENUE HEAD	ESTIMATED BUDGET -2020
Rates	90,500.00
Fees	215,000.00
Fines	2,640.00
Licenses	120,000.00
Lands	150,000.00
Rent	80,400.00
Investment	2,500.00
Miscellaneous	100.00
<b>Total</b>	<b>661,140.00</b>

STRATEGY	Activities	Objective/Target	Output Indicators	Time Frame (Qtrs.)				Indicative Budget (GHC)		Implementing Agencies	
				1	2	3	4	IGF	Donors	Lead	Coll.
Public sensitization	Organize training on revenue mobilization and fee fixing for revenue staff and stakeholders	To educate stakeholders (rate payers) on revenue mobilization	Negative perceptions about revenue collection clarified					8,500.00		Finance	Budget & Int. Audit
Trainings and capacity building	Organize training and conduct Revenue census in	To build capacities of zonal councilors	Capacities of zonal council staff built to					28,500.00		Finance	Works, Physical Planning, Budget &

West Mamprusi Municipal Assembly

	all Town/Area councils		increase efficiency								Int. Audit	Development Partners
	Organize Training for Revenue Collectors	To identify new revenue items and suggest strategies to increase especially property	New revenue sources identified Property rate collection increased by 10%					10,000.00		Finance	Budget, HR & Revenue collectors	
Procurement of working Tools	Purchase of Value Books	To increase accountability and transparency	Revenue logistics procured and used for revenue generation					7,000.00		Finance	MCD	
	Procurement of 1 No. motor bike for Revenue collection	To increase coverage and efficiency	Motor bikes procured and IGF collected increased					4,500.00		Finance	Assembly	
Monitoring	Re-shuffle of Revenue collectors	To reduce leakages	Revenue collectors at new post an performing their duties					0.00		Finance	MCE & MCD	
	Routine monitoring of revenue collectors	To increase IGF collection by 10%	IGF increased by 10% by December, 2020					4,000.00		Finance	Monitoring team	
Update of Database	Update Revenue Database	To set targets for Revenue collectors	Up to date revenue data available for decision making					5,000.00		GIZ & PPD	Finance, Budget & Internal Audit	
Construction of Kraal	Construction of Kraal	To generate revenue from the export of livestock	Revenue from exportation of livestock increased by 50%					4,500.00	123,381.12	Management	Finance/Internal Auditor	
Lorry parks operation	Operationalization of the lorry parks	To generate revenue from the two lorry parks	Revenue from fees increased					5,600.00		Management	Implementation Committee	
<b>TOTAL</b>								<b>77,600.00</b>				

West Mamprusi Municipal Assembly

## **PART B: BUDGET PROGRAMME/SUB-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 Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal 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
- Legislative Oversight

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 Municipal Assembly. The Central Administration has a total of Thirty-Eight (38) 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 Six (6) a Finance officer, Four (4) Accountants and one (1) Revenue Collector.
- 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 Municipal Assembly by preparing, collating and submitting annual estimates of all departments of the assembly; translating national medium term programme into the Municipal 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 verifies and certifies the status of development projects before requests for funds for payment are submitted to the relevant departments and units for payments. Leads in the preparation of the Fee Fixing resolutions of the 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 Development Planning officer and an Assistant Development Planning Officer
- 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 one (1), a Principal Internal Auditor
- Procurement and stores facilitate the procurement of Goods and Services, and assets as well as records keeping for the Assembly. They also ensure the safe custody and issuance 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 Municipality with the broad aim of securing the Assembly, public goodwill, understanding and Dissemination of information



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 funds. 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 Administration**

##### **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-three (33) 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 Municipality especially the vulnerable.

##### **The main challenges encountered in carrying out this sub-programme include;**

1. Inadequate and late release of funds
2. Inadequate Office equipment
3. Inadequate office space.
4. Poor internet connectivity.
5. Increased cases of Armed Robbery.

##### **1. 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Effective and efficient service delivery carried out	Results of DPAT assessment	98	94	100	100	100
Revenue mobilized from property rates and fees increased	Amount of Property Rate and Fees collected	72,589.00	85,780.84	155,289.04	200,000.00	275,000.00
First and Third quarter Town hall meetings held	Reports of Town hall meetings filed	1	1	2	2	2
Meetings of the Assembly held	Minutes of General Assembly filed	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
Legislative enactment and oversight (Provide Administrative support to the Assembly)	Construction and Furnishing of 1 No. compound house for police
Security Management	Procurement and installation of clock-in device at the Assembly
Facilitate and acquire logistics for the smooth operation of the Assembly and its Departments	Re-gravelling and spreading of chippings at the forecourt and courtyard of the Assembly
Organize all technical and administrative meetings of the Assembly	Procurement of 2 No. Air conditioners for the Assembly hall
	Construction of Police Post at Guabulga
	Construction and furnishing of Police Accommodation at Guabulga

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### 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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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. The finance unit also receives, keeps safe custody and disburses public funds. This unit together with the Budget unit sees to the payment of expenditure within the Municipal Assembly using the GIFMIS system.

The budget unit issues warrants for payment through the GIFMIS system and participates in internal revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks 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 reconciliation and helps in providing accurate information during the preparation of monthly financial statements which is later submitted for further actions. The sub-programme is proficiently manned by nine (9) officers, 6 officers from finance unit, 2 Budget Analyst, 1 Internal Auditors, 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 revenue collectors.
- Poor internet connectivity.
- Inadequate motorbikes to enhance revenue mobilisation.
- Revenue database not updated
- Landed properties not valued hence low property rate collection.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the municipality 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	Percentage of IGF collected	82.2	52.89	85	90	90
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

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	9	12	12
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#### 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	
Update revenue database	

#### 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 and 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 Partner Organizations. 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.

The sub-programme is proficiently managed by 4 officers comprising of 2 Budget Analysts, 2 Planning Officers.

#### 3. Budget Sub-Programme Results Statement

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting Monitoring and Evaluation

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
2 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 <sup>st</sup> October	Composite Plan/Budget prepared and approved	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Routine Monitoring of projects	Progress reports on projects on file	4	3	4	4	4
Fee fixing Resolution consultative meeting held for effective revenue forecasting	Report of consultative meetings	1	4	7	7	7
	Fee Fixing Resolution filed	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
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 workshops/ Meetings	
Organize public fora/Town hall meetings.	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and well assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Coordinating Director.

The activities of this sub-programme are financed through the IGF, DACF and Donor partner funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, communities and the citizenry in general.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary	Number of General Assembly meetings held	-	2	4	4	4

Assembly Meetings annually	Number of statutory sub-committee meeting held	-	2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	3	2	2
Composite plan and budget approved	Approved plans and budget filed	All	All	All	All	All

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	
Citizens participation in Local Governance	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB - PROGRAMME 1.5 Human Resource Management

- Budget Sub-Programme Objective**
  - To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
  - To provide Human Resource Planning and Development of the Assembly.
  - To develop capacity of staff to deliver quality services.
- 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	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	
Manpower and skills development	

- Provides technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 10 staff 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 PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- 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 Municipal 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 Municipal Works department carries out functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works (Infrastructure provision)
- Assists in preparation of tender documents for civil works projects
- Facilitates the construction of public roads and drains
- Advices on the construction, repair, maintenance and diversion or alteration of street
- Assists to inspect projects under the Assembly with departments of the Assembly



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB - PROGRAMME 2.1 Physical and Spatial Planning**

**1. Budget Sub-Programme Objective**

**2. Budget Sub-Programme Objective**

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

**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 Municipality.
- 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:

- Lack of base maps for plan preparation
- Natural reserves and water ways are given out and developed for residential uses.
- Virgin lands for planning are being demarcated by land owners and their agents and all efforts to stop them proved futile.
- Inadequate funds to carry out its mandate
- Sub-division and rezoning of plots without recognition to the unit.
- 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.

The Physical Planning Department had a staff strength of Two (2) officers

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
2 No. planning Schemes updated and reviewed by Dec 2020	Area map/scheme	-	-	2	2	3
Old planning Schemes revised	Revised scheme	-	-	5	1	2
Organize and service Statutory Planning Committees	Minutes/reports/approved plans/permits issued	-	1	4	4	4

Routine inspection/demarcation of plots	Site plans	60	70	70	80	80
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### 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

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

#### 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 prepares 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 Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal 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 10 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. Development partners especially GIZ is playing a very significant role.

Key challenges of the department is Inadequate electricity coverage, inadequate portable water supply, Poor road network, 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Contract documents for all projects prepared	Contract documents	All contracts signed	All contract s signed	All contracts signed	All contracts signed	All contracts signed

Projects progress supervised	Quarterly reports on projects and site meeting minutes filed	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 (Project supervision)	Drilling of 15 No. boreholes
	Fitting and repair of boreholes-MP

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB - PROGRAMME 2.3 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, DACF and other development partners

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Roads Rehabilitated/Improved upon	No. of Roads	1	1	4	4	4
Site Meetings	No. of meetings held	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
Supervision and coordination-Site meetings	Construction of road to slaughter house. Gravelling and Wire fencing of the yard
	Reshaping and culvert and sectional gravelling of 6.1 km road.
	Rehabilitation of 1 No. Feeder road

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

##### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Directorate, Environmental Health Unit, Social Welfare & Community Development Department and Births & Deaths Registry.

The funding sources for the programme include GoG transfers, Donor funds, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service in delivering this programme

**BUDGET SUB-PROGRAMME SUMMARY BUDGET**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.1 Education, Youth & Sports and Library Services**

**1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning to improve on BECE performance.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

**2. Budget Sub-Programme Description**

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

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

- The key issues/challenges for the sub-programme include Inadequate funding, not integrating children with special needs by parents/guardians into society, Poor BECE performance, Inadequate school furniture and documentation of school lands leading to encroachment of school lands.

**3. Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Schools Constructed/ maintained	No. of school constructed	5	2	6	6	6
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 and furnishing of Classroom 2No. 3-Unit Classroom blocks
Monitoring of Ghana School Feeding Programme	Rehabilitation of some ripped-off Classroom blocks
Support to sports, science and cultural activities	Supply of Furniture to selected schools
Celebration of My first Day at School and Independence Day	Constructions of workers villa for teachers
Support to Brilliant but needy students	Construction of Teachers Quarters
Monitoring of Ghana School Feeding Programme	Completion of 2 No. 3 Units classroom blocks
Ensuring routine staff rationalization, equitable distribution of teachers and regular monitoring and supervision of school	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.2 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, plans and implements 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 furnishing of CHPS compounds, clinics, health centres and also supply of medical equipment
- 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, DDF).

Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Inadequate basic health services.
- Low funding for infrastructure development
- Limited office and staff accommodation
- Inadequate sponsorship to health personnel to return to the Municipality to 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health care increased	No. of functional CHPS Compounds	12	12	15	17	20
	No. of health facilities constructed/Rehabilitated	2	3	2	4	5
Regular Community outreach services organized annually	Reports on outreach services		2	4	4	4
Immunization activities in the municipality supported annually	Reports on immunization services	2	2	2	2	2

**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
Clinical Services	Construction and Furnishing of 2 No. CHPS compounds
Support to health outreach programmes	Supply of Equipment to CHPS compounds
Public Health Services	Furnishing of CHPS compounds

### SUB - PROGRAMME 3.3: 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:

- Establishes, installs and controls institutional/public/household 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

West Mamprusi Municipal Assembly

- 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 Thirty-one (31) 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
- Inadequate number of motorbikes for field monitoring.
- Inadequate number of phones for data collection on Basic Sanitation Information System.
- Low household latrine coverage.
- Rocky and sandy nature of some communities making it difficult to construct household latrines. Such areas required an expensive approach to dig or line the latrine pit.

#### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved in ODF status of Communities (CLTS)	No. of communities declared ODF	28	38	60	All	All
	District's position on league table	24 <sup>th</sup>	8 <sup>th</sup>	5 <sup>th</sup>	3 <sup>th</sup>	2 <sup>th</sup>

West Mamprusi Municipal Assembly

Increased number of Durbars /fora on sanitation	No. of durbars/ fora on sanitation organised	3	8	12	15	17
Improved Solid waste management	No. of heaps of refuse evacuated	2	3	3	3	4
Increased number in household latrine	No. of Household latrines	1,168	2,904	6,500	7,000	7,540

#### 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	
Environmental Sanitation Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staff of the mother Municipal Births and Deaths Registry with funds from GoG transfers and IGF. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include: inadequate staffing, inadequate logistics.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.			10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public			100	150	200

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.5 SOCIAL WELFARE AND COMMUNITY SERVICES

##### 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 Organizations (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 endeavor 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 labor 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, Child Marriages, Rural-urban migration (Kayaye) especially girls, 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 Municipal Assembly measure 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitization carried out on child marriages and good parenting	No of groups persons trained	90	95	110	120	160
PWD supported to increase their income level	No. of PWD assisted by the Disability fund	127	96	210	225	230
Rural women group trained	No of groups trained	15	10	15	20	20

### 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	
LEAP home visits	Furnishing of PWD Resource Centre
Child Rights promotion	
Advocacy and community mobilization	
Conferences and national celebrations	
Gender Empowerment	
Combating Domestic violence and human trafficking	
Economic empowerment of PWDs	

Implementation of social norms campaign
Child right promotion and protection


## 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 Municipality. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipality
- 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 Municipality
- Assist to identify, undertake studies and document tourism sites in the Municipality

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 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 24 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 Municipal 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:

- Long dry spell in June
- Difficulty in accessing tractor services
- Infestation of maize by Fall Army Worm
- Low adaptation rate of improved technology in Agriculture
- Late release of funds for implementation of programmes

##### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Enhanced food security and Agricultural modernization	No of improved technologies disseminated to farmers through demonstrations	14	12	20	22	25
	No. of farmers adopting good agronomic practices	2,307	3,193	4000	4,350	4,500

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agricultural Research and demonstration farms	Construction of 1 No. onion storage facility
Extension services	Construct of a cattle kraal
Organize National Farmers Day	Rehabilitation of 2 No. small earth dams
Support to Planting for Food and Jobs and other Flagship programmes	

#### 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 though 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.

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit and works department. The BAC unit has 2 Officers comprising of a Business Development Officer and 1 Secretary and the Works department has 10 officers.

### 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 1 No. 15 unit market stores

### 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 or coping strategies 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 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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL 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 eleven (11) 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 Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Training for Disaster volunteers organized	No. of volunteers trained	25	20	40	47	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	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

**1. Budget Sub-Programme Objective**

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

- Increase environmental protection through re-afforestation.

**2. Budget Sub-Programme Description**

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**3. Budget Sub-Programme Results Statement**

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



**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	2,206,057		
130201 17.1 strengthen domestic resource mob.	12,620,216	50,000		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	5,000		
150101 Enhance business enabling environment	0	568,981		
150401 12.7 Promote public procurement practices that are sustainable	0	3,000		
160201 Improve production efficiency and yield	0	340,991		
200201 15.2 Promote implementation of forests, halt deforestation	0	981,777		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	36,868		
300102 6.1 Universal access to safe drinking water by 2030	0	210,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,288,129		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	95,000		
390202 11.2 Improve transport and road safety	0	458,043		
410101 Deepen political and administrative decentralisation	0	1,117,011		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	149,000		
430101 16.a Strengthen national institutions to prevent violence, terrorism and crime	0	721,540		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	45,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,318,542		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	245,425		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	820,093		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	350,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	384,700		
630301 Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	108,706		

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Re-forestation	Number of seedlings developed and distributed			500	500	1,000

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
	Establishment of 2 No. nurseries
	Rehabilitation of 30 Ha degraded land with economic trees

**PART C: FINANCIAL INFORMATION**

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
640101 Improve human capital development and management	0	116,353		
<b>Grand Total €</b>	<b>12,620,216</b>	<b>12,620,216</b>	<b>0</b>	<b>0.00</b>

3-year MTEF Revenue Budget Summary

<i>Revenue Item</i>	<i>Actual</i>	<i>2020 - 2022</i>		<i>In GH¢</i>	
	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	
<b>Total</b>					
<b>Central Administration, Administration (Assembly Office).</b>					
<b>West Mamprusi - Walewale</b>					
<b>Grants</b>	<b>0.00</b>	<b>11,959,076.08</b>	<b>11,959,076.08</b>	<b>11,959,076.08</b>	<b>35,877,228.24</b>
13 From foreign governments(Current)	0.00	11,959,076.08	11,959,076.08	11,959,076.08	35,877,228.24
<b>Other Revenue</b>	<b>0.00</b>	<b>661,140.00</b>	<b>661,140.00</b>	<b>661,140.00</b>	<b>1,983,420.00</b>
14 Property income [GFS]	0.00	323,400.00	323,400.00	323,400.00	970,200.00
14 Sales of goods and services	0.00	335,000.00	335,000.00	335,000.00	1,005,000.00
14 Fines, penalties, and forfeits	0.00	2,640.00	2,640.00	2,640.00	7,920.00
14 Non-Performing Assets Recoveries	0.00	100.00	100.00	100.00	300.00
<b>Grand Total</b>	<b>0.00</b>	<b>12,620,216.08</b>	<b>12,620,216.08</b>	<b>12,620,216.08</b>	<b>37,860,648.24</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	12,620,216	12,642,277	12,746,418
<b>GOG Sources</b>	0	0	0	2,130,968	2,151,396	2,152,278
Management and Administration	0	0	0	643,620	650,057	650,057
Social Services Delivery	0	0	0	688,245	694,996	695,127
Infrastructure Delivery and Management	0	0	0	221,398	223,315	223,612
Economic Development	0	0	0	577,705	583,028	583,482
<b>IGF Sources</b>	0	0	0	661,140	662,772	667,751
Management and Administration	0	0	0	540,540	542,172	545,945
Social Services Delivery	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	90,600	90,600	91,506
<b>DACF MP Sources</b>	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	340,000	340,000	343,400
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,998,385	3,998,385	4,038,369
Management and Administration	0	0	0	1,752,251	1,752,251	1,769,773
Social Services Delivery	0	0	0	1,616,134	1,616,134	1,632,295
Infrastructure Delivery and Management	0	0	0	495,000	495,000	499,950
Economic Development	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	55,000	55,000	55,550
<b>DACF PWD Sources</b>	0	0	0	105,279	105,279	106,332
Social Services Delivery	0	0	0	105,279	105,279	106,332
<b>CIDA Sources</b>	0	0	0	1,155,074	1,155,074	1,166,625
Social Services Delivery	0	0	0	1,155,074	1,155,074	1,166,625
<b>CIDA Sources</b>	0	0	0	210,638	210,638	212,744
Economic Development	0	0	0	210,638	210,638	212,744
<b>DONOR POOLED Sources</b>	0	0	0	1,239,016	1,239,016	1,251,406
Infrastructure Delivery and Management	0	0	0	267,239	267,239	269,911
Environmental Management	0	0	0	971,777	971,777	981,495
<b>DDF Sources</b>	0	0	0	2,619,716	2,619,716	2,645,913
Management and Administration	0	0	0	62,353	62,353	62,977
Social Services Delivery	0	0	0	1,915,981	1,915,981	1,935,141
Infrastructure Delivery and Management	0	0	0	158,000	158,000	159,580
Economic Development	0	0	0	483,381	483,381	488,215
<b>Grand Total</b>	0	0	0	12,620,216	12,642,277	12,746,418

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

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	12,620,216	12,642,277	12,746,418
<b>Management and Administration</b>	0	0	0	3,008,765	3,016,833	3,038,852
<b>SP1: General Administration</b>	0	0	0	2,593,775	2,600,407	2,619,713
<b>21 Compensation of employees [GFS]</b>	0	0	0	663,154	669,785	669,785
211 Wages and salaries [GFS]	0	0	0	663,154	669,785	669,785
21110 Established Position	0	0	0	499,914	504,913	504,913
21111 Wages and salaries in cash [GFS]	0	0	0	143,240	144,672	144,672
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	664,040	664,040	670,681
221 Use of goods and services	0	0	0	664,040	664,040	670,681
22101 Materials - Office Supplies	0	0	0	211,540	211,540	213,655
22102 Utilities	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	261,500	261,500	264,115
22106 Repairs - Maintenance	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	81,000	81,000	81,810
22109 Special Services	0	0	0	65,000	65,000	65,650
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	195,465	195,465	197,420
282 Miscellaneous other expense	0	0	0	195,465	195,465	197,420
28210 General Expenses	0	0	0	195,465	195,465	197,420
<b>31 Non Financial Assets</b>	0	0	0	1,071,116	1,071,116	1,081,827
311 Fixed assets	0	0	0	1,071,116	1,071,116	1,081,827
31111 Dwellings	0	0	0	760,930	760,930	768,539
31112 Nonresidential buildings	0	0	0	208,186	208,186	210,268
31122 Other machinery and equipment	0	0	0	47,000	47,000	47,470
31131 Infrastructure Assets	0	0	0	55,000	55,000	55,550
<b>SP2: Finance</b>	0	0	0	68,118	68,269	68,799
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,118	15,269	15,269
211 Wages and salaries [GFS]	0	0	0	15,118	15,269	15,269
21110 Established Position	0	0	0	15,118	15,269	15,269
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource</b>	0	0	0	142,722	142,986	144,149
<b>21 Compensation of employees [GFS]</b>	0	0	0	26,369	26,632	26,632
211 Wages and salaries [GFS]	0	0	0	26,369	26,632	26,632
21110 Established Position	0	0	0	26,369	26,632	26,632
<b>22 Use of goods and services</b>	0	0	0	111,353	111,353	112,467
221 Use of goods and services	0	0	0	111,353	111,353	112,467
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	110,353	110,353	111,457

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	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
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	204,149	205,172	206,191
<b>21 Compensation of employees [GFS]</b>	0	0	0	102,220	103,242	103,242
211 Wages and salaries [GFS]	0	0	0	102,220	103,242	103,242
21110 Established Position	0	0	0	102,220	103,242	103,242
<b>22 Use of goods and services</b>	0	0	0	101,930	101,930	102,949
221 Use of goods and services	0	0	0	101,930	101,930	102,949
22101 Materials - Office Supplies	0	0	0	37,930	37,930	38,309
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
<b>Social Services Delivery</b>	0	0	0	5,840,713	5,847,465	5,899,121
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,318,542	2,318,542	2,341,727
<b>22 Use of goods and services</b>	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
<b>28 Other expense</b>	0	0	0	120,186	120,186	121,388
282 Miscellaneous other expense	0	0	0	120,186	120,186	121,388
28210 General Expenses	0	0	0	120,186	120,186	121,388
<b>31 Non Financial Assets</b>	0	0	0	2,158,356	2,158,356	2,179,939
311 Fixed assets	0	0	0	2,158,356	2,158,356	2,179,939
31111 Dwellings	0	0	0	570,000	570,000	575,700
31112 Nonresidential buildings	0	0	0	768,356	768,356	776,039
31131 Infrastructure Assets	0	0	0	820,000	820,000	828,200
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,065,518	1,065,518	1,076,174
<b>22 Use of goods and services</b>	0	0	0	116,346	116,346	117,510
221 Use of goods and services	0	0	0	116,346	116,346	117,510
22101 Materials - Office Supplies	0	0	0	103,000	103,000	104,030
22105 Travel - Transport	0	0	0	2,546	2,546	2,572
22107 Training - Seminars - Conferences	0	0	0	10,800	10,800	10,908
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	23,746	23,746	23,984
282 Miscellaneous other expense	0	0	0	23,746	23,746	23,984
28210 General Expenses	0	0	0	23,746	23,746	23,984
<b>31 Non Financial Assets</b>	0	0	0	915,425	915,425	924,580
311 Fixed assets	0	0	0	915,425	915,425	924,580
31111 Dwellings	0	0	0	146,704	146,704	148,171
31112 Nonresidential buildings	0	0	0	768,721	768,721	776,409
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,794,804	1,799,871	1,812,752

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	506,675	511,741	511,741
211 Wages and salaries [GFS]	0	0	0	506,675	511,741	511,741
21110 Established Position	0	0	0	506,675	511,741	511,741
<b>22 Use of goods and services</b>	0	0	0	1,241,863	1,241,863	1,254,281
221 Use of goods and services	0	0	0	1,241,863	1,241,863	1,254,281
22101 Materials - Office Supplies	0	0	0	352,380	352,380	355,904
22102 Utilities	0	0	0	424,000	424,000	428,240
22105 Travel - Transport	0	0	0	443,494	443,494	447,929
22107 Training - Seminars - Conferences	0	0	0	21,989	21,989	22,209
<b>28 Other expense</b>	0	0	0	46,267	46,267	46,729
282 Miscellaneous other expense	0	0	0	46,267	46,267	46,729
28210 General Expenses	0	0	0	46,267	46,267	46,729
<b>SP2.5 Social Welfare and community services</b>	0	0	0	661,849	663,534	668,468
<b>21 Compensation of employees [GFS]</b>	0	0	0	168,444	170,128	170,128
211 Wages and salaries [GFS]	0	0	0	168,444	170,128	170,128
21110 Established Position	0	0	0	168,444	170,128	170,128
<b>22 Use of goods and services</b>	0	0	0	433,406	433,406	437,740
221 Use of goods and services	0	0	0	433,406	433,406	437,740
22101 Materials - Office Supplies	0	0	0	19,479	19,479	19,674
22105 Travel - Transport	0	0	0	98,227	98,227	99,209
22107 Training - Seminars - Conferences	0	0	0	305,700	305,700	308,757
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	1,251,637	1,253,554	1,264,153
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	458,043	458,043	462,623
<b>22 Use of goods and services</b>	0	0	0	76,805	76,805	77,573
221 Use of goods and services	0	0	0	76,805	76,805	77,573
22101 Materials - Office Supplies	0	0	0	4,086	4,086	4,127
22105 Travel - Transport	0	0	0	72,719	72,719	73,447
<b>31 Non Financial Assets</b>	0	0	0	381,238	381,238	385,050
311 Fixed assets	0	0	0	381,238	381,238	385,050
31113 Other structures	0	0	0	381,238	381,238	385,050
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	36,868	36,868	37,236
<b>22 Use of goods and services</b>	0	0	0	31,868	31,868	32,186
221 Use of goods and services	0	0	0	31,868	31,868	32,186
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	22,368	22,368	22,591
<b>28 Other expense</b>	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
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	756,726	758,643	764,293

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	191,726	193,643	193,643
211 Wages and salaries [GFS]	0	0	0	191,726	193,643	193,643
21110 Established Position	0	0	0	191,726	193,643	193,643
<b>22 Use of goods and services</b>	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
<b>Economic Development</b>	0	0	0	1,442,324	1,447,647	1,456,747
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	873,343	878,666	882,076
<b>21 Compensation of employees [GFS]</b>	0	0	0	532,352	537,675	537,675
211 Wages and salaries [GFS]	0	0	0	532,352	537,675	537,675
21110 Established Position	0	0	0	532,352	537,675	537,675
<b>22 Use of goods and services</b>	0	0	0	309,991	309,991	313,091
221 Use of goods and services	0	0	0	309,991	309,991	313,091
22101 Materials - Office Supplies	0	0	0	53,053	53,053	53,584
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	122,322	122,322	123,545
22106 Repairs - Maintenance	0	0	0	19,200	19,200	19,392
22107 Training - Seminars - Conferences	0	0	0	58,816	58,816	59,404
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	0	0	0	31,000	31,000	31,310
282 Miscellaneous other expense	0	0	0	31,000	31,000	31,310
28210 General Expenses	0	0	0	31,000	31,000	31,310
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	568,981	568,981	574,671
<b>31 Non Financial Assets</b>	0	0	0	568,981	568,981	574,671
311 Fixed assets	0	0	0	568,981	568,981	574,671
31113 Other structures	0	0	0	568,981	568,981	574,671
<b>Environmental Management</b>	0	0	0	1,076,777	1,076,777	1,087,545
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	95,000	95,000	95,950
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	981,777	981,777	991,595
<b>22 Use of goods and services</b>	0	0	0	79,413	79,413	80,207
221 Use of goods and services	0	0	0	79,413	79,413	80,207
22101 Materials - Office Supplies	0	0	0	69,413	69,413	70,107
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	902,365	902,365	911,388
311 Fixed assets	0	0	0	902,365	902,365	911,388
31131 Infrastructure Assets	0	0	0	902,365	902,365	911,388
<b>Grand Total</b>	0	0	0	12,620,216	12,642,277	12,746,418

2020 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	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2,042,817	
West Mamprusi District - Waewale Management and Administration	643,620	691,135	1,071,116	2,405,871	163,240	377,300	0	540,540	0	0	0	0	62,353	0	62,353	3,006,765	
Central Administration	643,620	691,135	1,071,116	2,405,871	163,240	377,300	0	540,540	0	0	0	0	62,353	0	62,353	3,006,765	
Administration (Assembly Office)	643,620	691,135	1,071,116	2,405,871	163,240	377,300	0	540,540	0	0	0	0	62,353	0	62,353	3,006,765	
Social Services Delivery	675,118	811,461	1,157,800	2,644,379	0	20,000	0	20,000	0	0	0	0	1,155,074	1,915,981	3,071,055	5,840,713	
Education, Youth and Sports	0	160,186	957,800	1,117,986	0	0	0	0	0	0	0	0	0	1,200,556	1,200,556	2,318,542	
Office of Departmental Head	0	160,186	957,800	1,117,986	0	0	0	0	0	0	0	0	0	1,200,556	1,200,556	2,318,542	
Health	596,675	632,148	200,000	1,338,823	0	15,000	0	15,000	0	0	0	0	791,074	715,425	1,506,499	2,866,322	
Office of District Medical Officer of Health	0	35,093	200,000	235,093	0	5,000	0	5,000	0	0	0	0	0	50,000	50,000	620,093	
Environmental Health Unit	596,675	497,055	0	993,730	0	10,000	0	10,000	0	0	0	0	791,074	0	791,074	1,794,804	
Hospital services	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	13,5425	135,425	245,425	
Social Welfare & Community Development	168,444	19,127	0	187,570	0	5,000	0	5,000	0	0	0	0	384,000	0	384,000	661,849	
Office of Departmental Head	168,444	19,127	0	187,570	0	5,000	0	5,000	0	0	0	0	384,000	0	384,000	661,849	
Infrastructure Delivery and Management	191,726	259,872	365,000	816,598	0	10,000	0	10,000	0	0	0	0	59,001	366,238	425,239	1,251,637	
Physical Planning	0	31,868	0	31,868	0	5,000	0	5,000	0	0	0	0	0	0	0	36,868	
Office of Departmental Head	0	31,868	0	31,868	0	5,000	0	5,000	0	0	0	0	0	0	0	36,868	
Works	191,726	227,904	365,000	784,530	0	5,000	0	5,000	0	0	0	0	59,001	366,238	425,239	1,214,769	
Office of Departmental Head	191,726	0	350,000	541,726	0	5,000	0	5,000	0	0	0	0	0	0	0	546,726	
Water	0	210,000	0	210,000	0	0	0	0	0	0	0	0	0	0	0	210,000	
Feeder Roads	0	17,804	15,000	32,804	0	0	0	0	0	0	0	0	59,001	362,238	425,239	489,043	
Economic Development	532,352	125,353	0	657,705	0	5,000	85,600	90,600	0	0	0	0	210,638	483,381	694,019	1,442,324	
Agriculture	532,352	125,353	0	657,705	0	5,000	0	5,000	0	0	0	0	210,638	0	210,638	873,343	
Trade, Industry and Tourism	0	0	0	0	0	0	85,600	85,600	0	0	0	0	0	483,381	483,381	566,981	
Trade	0	0	0	0	0	0	85,600	85,600	0	0	0	0	0	483,381	483,381	566,981	
Environmental Management	0	105,000	0	105,000	0	0	0	0	0	0	0	0	69,413	902,365	971,777	1,076,777	
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	69,413	902,365	971,777	981,777	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																0 <th>10,000 <th>0 <th>10,000 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>69,413 <th>902,365 <th>971,777 </th></th></th></th></th></th></th></th></th></th></th></th></th>	
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	95,000	
	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000	
	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	643,620
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Compensation of employees [GFS]</b>				<b>643,620</b>
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Objective	000000	Compensation of Employees		643,620
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Program	92001	Management and Administration		643,620
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Sub-Program	92001001	SP1: General Administration		499,914
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Operation	000000		0.0 0.0 0.0	499,914
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Wages and salaries [GFS]				499,914
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2111001 Established Post				499,914
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Sub-Program	92001002	SP2: Finance		15,118
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Operation	000000		0.0 0.0 0.0	15,118
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Wages and salaries [GFS]				15,118
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2111001 Established Post				15,118
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Sub-Program	92001003	SP3: Human Resource		26,369
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Operation	000000		0.0 0.0 0.0	26,369
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Wages and salaries [GFS]				26,369
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2111001 Established Post				26,369
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		102,220
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Operation	000000		0.0 0.0 0.0	102,220
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Wages and salaries [GFS]				102,220
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2111001 Established Post				102,220
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Wages and salaries [GFS]				102,220
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2111001 Established Post				102,220
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	540,540
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Compensation of employees [GFS]</b>				<b>163,240</b>
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Objective	000000	Compensation of Employees		163,240
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Program	92001	Management and Administration		163,240
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Sub-Program	92001001	SP1: General Administration		163,240
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Operation	000000		0.0 0.0 0.0	163,240
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Wages and salaries [GFS]				163,240
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2111102 Monthly paid and casual labour				139,640
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2111106 Limited Engagements				3,600
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2111243 Transfer Grants				20,000
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Use of goods and services				352,300
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Objective	150401	12.7 From public procurement practices that are sustainable		3,000
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Program	92001	Management and Administration		3,000
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Sub-Program	92001001	SP1: General Administration		3,000
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
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2210113 Feeding Cost				3,000
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Objective	410101	Deepen political and administrative decentralisation		194,300
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Program	92001	Management and Administration		194,300
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Sub-Program	92001001	SP1: General Administration		159,300
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	73,300
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Use of goods and services				73,300
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2210201 Electricity charges				20,000
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2210202 Water				4,000
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2210509 Other Travel and Transportation				3,500
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2210511 Local travel cost				43,800
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2211101 Bank Charges				2,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210511 Local travel cost				15,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
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2210709 Seminars/Conferences/Workshops - Domestic				3,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	26,000
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Use of goods and services				26,000
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2210509 Other Travel and Transportation				20,000
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2210603 Repairs of Office Buildings				5,000
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2210604 Maintenance of Furniture and Fixtures				1,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210512 Mileage Allowance						12,000
Sub-Program	92001002	SP2: Finance				18,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210511 Local travel cost						1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210122 Value Books						7,000
2210404 Hotel Accommodations						10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				17,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210103 Refreshment Items						11,000
2210113 Feeding Cost						6,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				149,000
Program	92001	Management and Administration				149,000
Sub-Program	92001001	SP1: General Administration				129,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	129,000
Use of goods and services						129,000
2210103 Refreshment Items						84,000
2210510 Other Night allowances						45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				20,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
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				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001003	SP3: Human Resource				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210113 Feeding Cost						1,000
Other expense						25,000
Objective	130201	17.1 strengthen domestic resource mob.				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Objective	640101	Improve human capital development and management				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001003	SP3: Human Resource				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				10,000
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North				
Location Code	1502200	West Mamprusi - Walewale				
Use of goods and services						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,752,251</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East		
Location Code	1502200	West Mamprusi - Walewale		
<b>Use of goods and services</b>				<b>505,670</b>
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Objective	410101	Deepen political and administrative decentralisation		316,130
Program	92001	Management and Administration		316,130
Sub-Program	92001001	SP1: General Administration		216,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210102 Office Facilities, Supplies and Accessories				48,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210902 Official Celebrations				35,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	22,200
Use of goods and services				22,200
2210509 Other Travel and Transportation				22,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210502 Maintenance and Repairs - Official Vehicles				35,000
2210606 Maintenance of General Equipment				13,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210509 Other Travel and Transportation				25,000
Sub-Program	92001002	SP2: Finance		35,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	35,000
Use of goods and services				35,000

West Mamprusi District - Walewale  
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210511	Local travel cost		25,000
	2210622	Maintenance of Computer Software		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		64,930
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	64,930
Use of goods and services				64,930
2210103 Refreshment Items				20,930
2210509 Other Travel and Transportation				15,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				24,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		71,540
Program	92001	Management and Administration		71,540
Sub-Program	92001001	SP1: General Administration		71,540
Operation	910806	910806 - Security management	1.0 1.0 1.0	71,540
Use of goods and services				71,540
2210114 Rations				46,540
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210711 Public Education and Sensitization				20,000
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	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210710 Staff Development				48,000
<b>Other expense</b>				<b>175,465</b>
Objective	410101	Deepen political and administrative decentralisation		175,465
Program	92001	Management and Administration		175,465
Sub-Program	92001001	SP1: General Administration		175,465
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	175,465
Miscellaneous other expense				175,465
2821010 Contributions				175,465
<b>Non Financial Assets</b>				<b>1,071,116</b>
Objective	410101	Deepen political and administrative decentralisation		421,116
Program	92001	Management and Administration		421,116
Sub-Program	92001001	SP1: General Administration		421,116

West Mamprusi District - Walewale  
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	332,930
Fixed assets						
3111103	Bungalows/Flats					110,930
3111204	Office Buildings					120,000
3112211	Office Equipment					30,000
3112212	Air Condition					17,000
3113103	Landscaping and Gardening					55,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	88,186
Fixed assets						
3111204	Office Buildings					70,186
3111255	WIP - Office Buildings					18,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				650,000
Program	92001	Management and Administration				650,000
Sub-Program	92001001	SP1: General Administration				650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000
Fixed assets						
3111106	Barracks					450,000
3111158	WIP-Barracks					200,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				62,353
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East				
Location Code	1502200	West Mamprusi - Walewale				
<b>Use of goods and services</b>						
Objective	640101	Improve human capital development and management				62,353
Program	92001	Management and Administration				62,353
Sub-Program	92001003	SP3: Human Resource				62,353
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	62,353
Use of goods and services						
2210710	Staff Development					62,353
<b>Total Cost Centre</b>						
						3,008,765

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP					190,000
Function Code	70980	Education n.e.c					
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East					
Location Code	1502200	West Mamprusi - Walewale					
<b>Total By Fund Source</b>							190,000
<b>Other expense</b>							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
<b>Non Financial Assets</b>							160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
Program	92002	Social Services Delivery					160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
3113108 Furniture & Fittings							130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111205 School Buildings							30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	927,986
Function Code	70980	Education n.e.c		
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Use of goods and services</b>				<b>40,000</b>
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

<b>Other expense</b>				<b>90,186</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,186
Program	92002	Social Services Delivery		90,186
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		90,186
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	70,186

Miscellaneous other expense				70,186
2821019 Scholarship and Bursaries				70,186

<b>Non Financial Assets</b>				<b>797,800</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		797,800
Program	92002	Social Services Delivery		797,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		797,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	597,800

Fixed assets				597,800
3111103 Bungalows/Flats				200,000
3111205 School Buildings				235,000
3111256 WIP - School Buildings				72,800
3113108 Furniture & Fittings				90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111205 School Buildings				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	1,200,556
Function Code	70980	Education n.e.c		
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Non Financial Assets</b>				<b>1,200,556</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,200,556
Program	92002	Social Services Delivery		1,200,556
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,200,556
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,200,556

Fixed assets				1,200,556
3111103 Bungalows/Flats				370,000
3111205 School Buildings				230,556
3113108 Furniture & Fittings				600,000

<b>Total Cost Centre</b>				<b>2,318,542</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 5,000
Function Code	70721	General Medical services (IS)		
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_North East		
Location Code	1502200	West Mamprusi - Walewale		
<b>Other expense</b>				<b>5,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 235,093
Function Code	70721	General Medical services (IS)		
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_North East		
Location Code	1502200	West Mamprusi - Walewale		
<b>Use of goods and services</b>				<b>16,346</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		16,346
Program	92002	Social Services Delivery		16,346
Sub-Program	92002002	SP2.2 Public Health Services and management		16,346
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,346
Use of goods and services				16,346
2210103 Refreshment Items				3,000
2210511 Local travel cost				2,546
2210711 Public Education and Sensitization				10,800
<b>Other expense</b>				<b>18,746</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,746
Program	92002	Social Services Delivery		18,746
Sub-Program	92002002	SP2.2 Public Health Services and management		18,746
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,746
Miscellaneous other expense				18,746
2821010 Contributions				18,746
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111103 Bungalows/Flats				100,000
3111207 Health Centres				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						580,000
Function Code	70721	General Medical services (IS)							
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_North East							
Location Code	1502200	West Mamprusi - Walewale							

Non Financial Assets 580,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							580,000
Program	92002	Social Services Delivery							580,000
Sub-Program	92002002	SP2.2 Public Health Services and management							580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				580,000

Fixed assets									580,000
3111202	Clinics								580,000

Total Cost Centre 820,093

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						506,675
Function Code	70740	Public health services							
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East							
Location Code	1502200	West Mamprusi - Walewale							

Compensation of employees [GFS] 506,675

Objective	000000	Compensation of Employees							506,675
Program	92002	Social Services Delivery							506,675
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							506,675
Operation	000000		0.0	0.0	0.0				506,675

Wages and salaries [GFS]									506,675
2111001	Established Post								506,675

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70740	Public health services							
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East							
Location Code	1502200	West Mamprusi - Walewale							

Use of goods and services 10,000

Objective	500103	6.2 Sanitation for all and no open defecation by 2030							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210102	Office Facilities, Supplies and Accessories								5,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
2210511	Local travel cost								5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502200	West Mamprusi - Walewale		

				Other expense	40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			40,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		40,000

Miscellaneous other expense					40,000
2821010	Contributions				40,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>447,055</b>
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502200	West Mamprusi - Walewale		

				Use of goods and services	440,789
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			440,789
Program	92002	Social Services Delivery			440,789
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			440,789
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		7,000

Use of goods and services					7,000
2210711	Public Education and Sensitization				7,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		382,000

Use of goods and services					382,000
2210205	Sanitation Charges				382,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		51,789

Use of goods and services					51,789
2210205	Sanitation Charges				42,000
2210711	Public Education and Sensitization				9,789

				Other expense	6,267
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			6,267
Program	92002	Social Services Delivery			6,267
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			6,267
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		6,267

Miscellaneous other expense					6,267
2821010	Contributions				6,267

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<b>Total By Fund Source</b>	<b>791,074</b>
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502200	West Mamprusi - Walewale		

				Use of goods and services	791,074
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			791,074
Program	92002	Social Services Delivery			791,074
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			791,074
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		791,074

Use of goods and services					791,074
2210103	Refreshment Items				347,380
2210511	Local travel cost				298,774
2210512	Mileage Allowance				139,720
2210701	Training Materials				5,200

<b>Total Cost Centre</b>					<b>1,794,804</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 110,000
Function Code	70731	General hospital services (IS)	
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East	
Location Code	1502200	West Mamprusi - Walewale	

			Amount (GH¢)
Use of goods and services			100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002002	SP2.2 Public Health Services and management	100,000
Operation	910502	910502 - Clinical services	100,000

Use of goods and services			100,000
2210104 Medical Supplies			100,000

			Amount (GH¢)
Social benefits [GFS]			10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002002	SP2.2 Public Health Services and management	10,000
Operation	910502	910502 - Clinical services	10,000

Employer social benefits			10,000
2731103 Refund of Medical Expenses			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 135,425
Function Code	70731	General hospital services (IS)	
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East	
Location Code	1502200	West Mamprusi - Walewale	

			Amount (GH¢)
Non Financial Assets			135,425
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	135,425
Program	92002	Social Services Delivery	135,425
Sub-Program	92002002	SP2.2 Public Health Services and management	135,425

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	135,425
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Fixed assets			135,425
3111103 Bungalows/Flats			46,704
3111253 WIP - Health Centres			88,721

<b>Total Cost Centre</b>			<b>245,425</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 577,705
Function Code	70421	Agriculture cs	
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_North East	
Location Code	1502200	West Mamprusi - Walewale	

			Amount (GH¢)
Compensation of employees [GFS]			532,352
Objective	000000	Compensation of Employees	532,352
Program	92004	Economic Development	532,352
Sub-Program	92004001	SP4.1 Agricultural Services and Management	532,352
Operation	000000		532,352

Wages and salaries [GFS]			532,352
2111001 Established Post			532,352

			Amount (GH¢)
Use of goods and services			44,353
Objective	160201	Improve production efficiency and yield	44,353
Program	92004	Economic Development	44,353
Sub-Program	92004001	SP4.1 Agricultural Services and Management	44,353
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,200

Use of goods and services			5,200
2210509 Other Travel and Transportation			2,800
2210606 Maintenance of General Equipment			2,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,600

Use of goods and services			1,600
2210101 Printed Material and Stationery			1,600
Operation	910106	910106 - GENDER RELATED ACTIVITIES	2,160

Use of goods and services			2,160
2210103 Refreshment Items			2,160
Operation	910301	910301 - Extension Services	6,040

Use of goods and services			6,040
2210103 Refreshment Items			940
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,400
2210711 Public Education and Sensitization			2,700
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	3,200

Use of goods and services			3,200
2210511 Local travel cost			3,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	26,153

Use of goods and services			26,153
2210103 Refreshment Items			23,753
2210113 Feeding Cost			2,400

			Amount (GH¢)
Other expense			1,000
Objective	160201	Improve production efficiency and yield	1,000
Program	92004	Economic Development	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821009 Donations						1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			5,000
Function Code	70421	Agriculture cs				
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture	North East			
Location Code	1502200	West Mamprusi - Walewale				

Other expense

Objective	160201	Improve production efficiency and yield				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004001	SP4.1 Agricultural Services and 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 (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			80,000
Function Code	70421	Agriculture cs				
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture	North East			
Location Code	1502200	West Mamprusi - Walewale				

Use of goods and services

Objective	160201	Improve production efficiency and yield				55,000
Program	92004	Economic Development				55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210902 Official Celebrations						55,000

Other expense

Objective	160201	Improve production efficiency and yield				25,000
Program	92004	Economic Development				25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821010 Contributions						25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>			210,638
Function Code	70421	Agriculture cs				
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture	North East			
Location Code	1502200	West Mamprusi - Walewale				

Use of goods and services

Objective	160201	Improve production efficiency and yield				210,638
Program	92004	Economic Development				210,638
Sub-Program	92004001	SP4.1 Agricultural Services and Management				210,638
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	78,850
Use of goods and services						78,850
2210201 Electricity charges						1,600
2210511 Local travel cost						48,000
2210606 Maintenance of General Equipment						16,800
2210710 Staff Development						12,450
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,000

Use of goods and services

2210102 Office Facilities, Supplies and Accessories						12,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	900
Use of goods and services						900
2210113 Feeding Cost						900
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,800

Use of goods and services

2210511 Local travel cost						1,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	11,790
Use of goods and services						11,790
2210709 Seminars/Conferences/Workshops - Domestic						11,790
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	76,362

Use of goods and services

2210103 Refreshment Items						9,300
2210509 Other Travel and Transportation						8,562
2210511 Local travel cost						57,000
2210711 Public Education and Sensitization						1,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	960

Use of goods and services

2210509 Other Travel and Transportation						960
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	27,976
Use of goods and services						27,976
2210708 Refreshments						27,976
<b>Total Cost Centre</b>						<b>873,343</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,868	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_North East			
Location Code	1502200	West Mamprusi - Walewale			

Use of goods and services				11,868
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		11,868
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Program	92003	Infrastructure Delivery and Management		11,868
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,700
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Use of goods and services				4,700
2210510 Other Night allowances				3,200
2210511 Local travel cost				1,500

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,368
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Use of goods and services				2,368
2210711 Public Education and Sensitization				2,368

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,800
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Use of goods and services				4,800
2210509 Other Travel and Transportation				4,800

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_North East			
Location Code	1502200	West Mamprusi - Walewale			

Other expense				5,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
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Program	92003	Infrastructure Delivery and Management		5,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Miscellaneous other expense				5,000
2821010 Contributions				5,000

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_North East			
Location Code	1502200	West Mamprusi - Walewale			

Use of goods and services				20,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
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Program	92003	Infrastructure Delivery and Management		20,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

<i>Total Cost Centre</i>				36,868
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	181,570
Function Code	70620	Community Development		
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Compensation of employees [GFS]</b>				<b>168,444</b>
Objective	000000	Compensation of Employees		168,444
Program	92002	Social Services Delivery		168,444
Sub-Program	92002005	SP2.5 Social Welfare and community services		168,444
Operation	000000		0.0 0.0 0.0	168,444

Wages and salaries [GFS]				168,444
2111001 Established Post				168,444

<b>Use of goods and services</b>				<b>13,127</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,700
Program	92002	Social Services Delivery		10,700
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,700
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	4,200

Use of goods and services				4,200
2210509 Other Travel and Transportation				2,000
2210511 Local travel cost				1,000
2210708 Refreshments				1,200

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,427
Program	92002	Social Services Delivery		2,427
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,427
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,227

Use of goods and services				1,227
2210502 Maintenance and Repairs - Official Vehicles				1,227
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,200

Use of goods and services				1,200
2210113 Feeding Cost				1,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70620	Community Development		
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Other expense</b>				<b>5,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		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

<b>Use of goods and services</b>				<b>6,000</b>
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

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

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	105,279
Function Code	70620	Community Development		
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Use of goods and services</b>				<b>50,279</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
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
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		40,279
Program	92002	Social Services Delivery		40,279
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,279
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	14,279
Use of goods and services				14,279
2210102 Office Facilities, Supplies and Accessories				14,279
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210103 Refreshment Items				4,000
2210509 Other Travel and Transportation				5,000
<b>Other expense</b>				<b>55,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	55,000
Miscellaneous other expense				55,000
2821009 Donations				55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF PWD	<b>Total By Fund Source</b>	364,000
Function Code	70620	Community Development		
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Use of goods and services</b>				<b>364,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		364,000
Program	92002	Social Services Delivery		364,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		364,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	126,000
Use of goods and services				126,000
2210711 Public Education and Sensitization				126,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	238,000
Use of goods and services				238,000
2210512 Mileage Allowance				70,000
2210711 Public Education and Sensitization				168,000
<b>Total Cost Centre</b>				<b>661,849</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	341090001	West Mamprusi District - Walewale_Natural Resource Conservation_North East	
Location Code	1502200	West Mamprusi - Walewale	

			Use of goods and services	10,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

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

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 971,777
Function Code	70560	Environmental protection n.e.c	
Organisation	341090001	West Mamprusi District - Walewale_Natural Resource Conservation_North East	
Location Code	1502200	West Mamprusi - Walewale	

			Use of goods and services	69,413
Objective	200201	15.2 Promote impl. of forests, halt deforestation		69,413
Program	92005	Environmental Management		69,413
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		69,413
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	69,413

Use of goods and services			69,413
2210114	Rations		69,413

			Non Financial Assets	902,365
Objective	200201	15.2 Promote impl. of forests, halt deforestation		902,365
Program	92005	Environmental Management		902,365
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		902,365

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	902,365
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Fixed assets			902,365
3113103	Landscaping and Gardening		138,825
3113109	Irrigation Systems		763,539

<b>Total Cost Centre</b>			<b>981,777</b>
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 191,726
Function Code	70610	Housing development	
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_North East	
Location Code	1502200	West Mamprusi - Walewale	

			Compensation of employees [GFS]	191,726
Objective	000000	Compensation of Employees		191,726
Program	92003	Infrastructure Delivery and Management		191,726
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		191,726
Operation	000000		0.0 0.0 0.0	191,726

Wages and salaries [GFS]			191,726
2111001	Established Post		191,726

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70610	Housing development	
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_North East	
Location Code	1502200	West Mamprusi - Walewale	

			Other expense	5,000
Objective	140101	17.1 Ensur universl access to affrdable, reliable & mdm energy servs.		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 ORGANSATION	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	<b>Total By Fund Source</b> 350,000
Function Code	70610	Housing development	
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_North East	
Location Code	1502200	West Mamprusi - Walewale	

			Non Financial Assets	350,000
Objective	580202	19.1 Dev. qual., reliable, sust. & resilient infrast.		350,000
Program	92003	Infrastructure Delivery and Management		350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	350,000

Fixed assets			350,000
3112214	Electrical Equipment		100,000
3113101	Electrical Networks		250,000

<i>Total Cost Centre</i>	546,726
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			<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70630	Water supply	100,000
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East	
Location Code	1502200	West Mamprusi - Walewale	

			<b>Use of goods and services</b>	<b>100,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210202 Water				100,000

			<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	110,000
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East	
Location Code	1502200	West Mamprusi - Walewale	

			<b>Use of goods and services</b>	<b>110,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210202 Water				100,000

			<b>Total Cost Centre</b>	<b>210,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>17,804</b>
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Use of goods and services</b>				<b>17,804</b>
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Objective	390202	11.2 Improve transport and road safety		<b>17,804</b>
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Program	92003	Infrastructure Delivery and Management		<b>17,804</b>
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>17,804</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>8,936</b>
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Use of goods and services				<b>8,936</b>
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2210511 Local travel cost				<b>8,936</b>
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>8,869</b>
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Use of goods and services				<b>8,869</b>
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2210103 Refreshment Items				<b>4,086</b>
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2210509 Other Travel and Transportation				<b>4,783</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	IDACF ASSEMBLY	<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Non Financial Assets</b>				<b>15,000</b>
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Objective	390202	11.2 Improve transport and road safety		<b>15,000</b>
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Program	92003	Infrastructure Delivery and Management		<b>15,000</b>
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>15,000</b>
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>15,000</b>
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Fixed assets				<b>15,000</b>
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3111308 Feeder Roads				<b>15,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>267,239</b>
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Use of goods and services</b>				<b>59,001</b>
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Objective	390202	11.2 Improve transport and road safety		<b>59,001</b>
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Program	92003	Infrastructure Delivery and Management		<b>59,001</b>
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>59,001</b>
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	<b>59,001</b>
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Use of goods and services				<b>59,001</b>
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2210511 Local travel cost				<b>59,001</b>
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<b>Non Financial Assets</b>				<b>208,238</b>
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Objective	390202	11.2 Improve transport and road safety		<b>208,238</b>
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Program	92003	Infrastructure Delivery and Management		<b>208,238</b>
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>208,238</b>
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>208,238</b>
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Fixed assets				<b>208,238</b>
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3111308 Feeder Roads				<b>208,238</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>158,000</b>
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_North East		
Location Code	1502200	West Mamprusi - Walewale		

<b>Non Financial Assets</b>				<b>158,000</b>
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Objective	390202	11.2 Improve transport and road safety		<b>158,000</b>
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Program	92003	Infrastructure Delivery and Management		<b>158,000</b>
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>158,000</b>
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>158,000</b>
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Fixed assets				<b>158,000</b>
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3111308 Feeder Roads				<b>158,000</b>
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<b>Total Cost Centre</b>				<b>458,043</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		85,600				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade_North East							
Location Code	1502200	West Mamprusi - Walewale							

Non Financial Assets 85,600

Objective	150101	Enhance business enabling environment			85,600				
Program	92004	Economic Development			85,600				
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			85,600				
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	85,600			

Fixed assets					85,600
3111304	Markets			85,600	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		483,381				
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade_North East							
Location Code	1502200	West Mamprusi - Walewale							

Non Financial Assets 483,381

Objective	150101	Enhance business enabling environment			483,381				
Program	92004	Economic Development			483,381				
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			483,381				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	483,381			

Fixed assets					483,381
3111304	Markets			483,381	

Total Cost Centre 568,981

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		50,000				
Function Code	70360	Public order and safety n.e.c							
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_North East							
Location Code	1502200	West Mamprusi - Walewale							

Other expense 50,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			50,000				
Program	92005	Environmental Management			50,000				
Sub-Program	92005001	SP5.1 Disaster prevention and Management			50,000				
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000			

Miscellaneous other expense					50,000
2821009	Donations			50,000	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		45,000				
Function Code	70360	Public order and safety n.e.c							
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_North East							
Location Code	1502200	West Mamprusi - Walewale							

Use of goods and services 15,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			15,000				
Program	92005	Environmental Management			15,000				
Sub-Program	92005001	SP5.1 Disaster prevention and Management			15,000				
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000			

Use of goods and services					15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000	

Other expense 30,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000				
Program	92005	Environmental Management			30,000				
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000				
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000			

Miscellaneous other expense					30,000
2821009	Donations			30,000	

Total Cost Centre 95,000

Total Vote 12,620,216

2020 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	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
West Mamprusi District - Waiewale	2,042,817	1,992,821	2,993,916	6,829,353	163,240	412,800	85,800	661,140	0	0	0	1,556,479	3,667,965	5,224,444	12,602,216
Management and Administration	643,620	691,135	1,071,116	2,005,871	163,240	377,300	0	540,540	0	0	0	62,353	0	62,353	3,005,765
SP1: General Administration	499,914	543,905	1,071,116	2,114,253	163,240	316,300	0	479,540	0	0	0	0	0	0	2,953,775
SP2: Finance	15,118	35,000	0	50,118	0	18,000	0	18,000	0	0	0	0	0	0	66,118
SP3: Human Resource	26,369	48,000	0	74,369	0	6,000	0	6,000	0	0	0	62,353	0	62,353	142,722
SP4: Planning, Budgeting, Monitoring and Evaluation	102,220	64,930	0	167,149	0	37,000	0	37,000	0	0	0	0	0	0	204,149
Social Services Delivery	675,118	811,461	1,157,800	2,644,379	0	20,000	0	20,000	0	0	0	1,155,074	1,915,981	3,071,055	5,840,713
SP2.1 Education, youth & sports and Library services	0	180,186	897,800	1,117,886	0	0	0	0	0	0	0	0	1,200,556	1,200,556	2,318,542
SP2.2 Public Health Services and management	0	145,893	200,000	345,893	0	5,000	0	5,000	0	0	0	0	715,425	715,425	1,065,518
SP2.3 Environmental Health and sanitation Services	506,675	487,655	0	993,730	0	10,000	0	10,000	0	0	0	791,074	0	791,074	1,794,804
SP2.5 Social Welfare and community services	168,444	19,127	0	187,570	0	5,000	0	5,000	0	0	0	364,000	0	364,000	661,849
Infrastructure Delivery and Management	191,726	259,872	335,000	816,398	0	10,000	0	10,000	0	0	0	59,001	366,238	425,239	1,251,637
SP3.1 Urban Roads and Transport services	0	17,894	15,000	32,894	0	0	0	0	0	0	0	59,001	366,238	425,239	458,043
SP3.2 Physical and Spatial Planning	0	31,868	0	31,868	0	5,000	0	5,000	0	0	0	0	0	0	36,868
SP3.3 Public Works, rural housing and water management	191,726	210,000	330,000	751,726	0	5,000	0	5,000	0	0	0	0	0	0	756,726
Economic Development	532,352	125,353	0	657,705	0	5,000	85,600	90,600	0	0	0	210,638	483,381	694,019	1,442,324
SP4.1 Agricultural Services and Management	532,352	125,353	0	657,705	0	5,000	0	5,000	0	0	0	210,638	0	210,638	873,343
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	0	85,600	85,600	0	0	0	0	483,381	483,381	568,981
Environmental Management	0	105,000	0	105,000	0	0	0	0	0	0	0	89,413	902,365	971,777	1,076,777
SP5.1 Disaster prevention and Management	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	95,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	89,413	902,365	971,777	961,777