



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

WEST MAMPRUSI MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	5
1. ESTABLISHMENT OF THE DISTRICT	5
2. POPULATION STRUCTURE	5
3. VISION	5
4. MISSION	6
5. GOAL	6
6. CORE FUNCTIONS	6
7. DISTRICT ECONOMY	7
8. KEY ISSUES/CHALLENGES	15
9. KEY ACHIEVEMENTS IN 2021	16
10. REVENUE AND EXPENDITURE PERFORMANCE	18
11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	20
12. POLICY OUTCOME INDICATORS AND TARGETS	21
13. REVENUE MOBILIZATION STRATEGIES	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY	40
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	52
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION	70

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

West Mamprusi was created in 1988 under Legislative Instrument (LI) 1448 as a District Assembly. In 2012 it was replaced with LI 2061 following the creation of the Mamprugu Moagduri District. It was upgraded to West Mamprusi Municipal under Legislative Instrument (LI) 2276 in 2018. West Mamprusi Municipal Assembly is one of the six (6) administrative MMDAs in the newly created North East Region of Ghana with Walewale as its capital. Although it is in the North East Region, it has strong economic and functional linkages with some major settlements in the Upper East Region.

2. POPULATION STRUCTURE

The population of West Mamprusi Municipal, according to the 2010 Population and Housing Census was 121,117 with 50.8 percent females and 49.2 percent males. With a growth rate of 2.9 percent, the population is currently (2020) projected to be 161,726. More than six in every ten (63.2%) of the population lives in rural areas, while the remaining 36.8 percent lives in urban areas. The Municipality has a sex ratio of 96.8 and population density of 46.4 per sq km. The population of the Municipality is youthful with about 46.2 percent below 15 years depicting a broad based population pyramid with only 6.5 percent elderly persons of at least 60 years. The total age dependency ratio for the Municipality is 102.6.

Migration is a prevalent phenomenon in the West Mamprusi Municipality. Out-migration is common among the economically active age group. Many of the youth migrate to the southern part of the country and the Northern Regional Capital (Tamale) in search of greener pastures. A considerable number of people also migrate to neighboring districts and beyond for higher education. This development is largely due to the limited economic opportunities in the Municipality manifesting in the high levels of poverty among the people. The out-migration among the economically active age group has the tendency of depriving the Municipality of the required manpower for a vigorous economic development. There is therefore the need to take advantage of the government flagship programmes such as the ‘One District One factory’, ‘Planting for Food and Jobs’, Rearing for Food and Jobs’ etc to accelerate economic development in the Municipality to engage some of the youth in income generating activities within the Municipality.

3. VISION

‘A truly decentralized and client focused municipality providing quality socio-economic services to the citizenry in a participatory environment’.

4. MISSION

The West Mamprusi Municipal Assembly exists primarily to improve and sustain the living standards of the people including the vulnerable and excluded through the effective and efficient mobilization and utilization of resources with the direct participation of the people (beneficiaries) and the private sector in a friendly environment.

5. GOAL

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

6. 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.

is still vast land available for potential farmers in the Municipality. Investment in this sector therefore has good returns and potentials of transforming the local economy.

Post-harvest losses have been one of the major problems of the agricultural sector in the Municipality and one of the cases has been lack of storage facilities. To address this challenge, a number of warehouses have been constructed in the Municipality. Under the government policy of ‘One District One Ware house’ initiative, a warehouse has been constructed at Walewale. MiDA has also constructed a 10,000mt capacity warehouse at Walewale. Other warehouses in the Municipality include the 100mt capacity warehouses constructed by SADA-MVP at Nabari, Duu, Kpasenkpe and Kinkandina respectively. With the ever increasing commercialization of agriculture especially in rice and maize production, more of such facilities are required in the Municipal to reduce post-harvest losses.

Agribusiness is a term used to describe the sector that encompasses all economic activities that are related to farming, i.e., chemicals, breeding, crop production/farming, farm machinery, distribution, marketing, and sales. The Agribusiness system comprises of three sectors:

- The agricultural input sector
- The production sector
- The processing manufacturing sector.

The agricultural input sector

This sector of the agribusiness deals with the production, supply and distribution of agricultural inputs along the value chain. The common agribusiness activities in this value chain include supply and sale of chemical fertilizer, agrochemicals, seed, and farm equipment/implements, among others. There are about 116 registered sales agents within the municipality for the distribution of the government subsidized realizer across the municipality. These agents are however concentrated in the major towns making it difficult for some rural communities to access the commodity. However, the sale of other inputs such as agrochemicals are found in nearly every community.

The production sector

In this sector, various commodities such as maize, millet, rice, soya beans, groundnuts, sorghum, watermelon, among other crops are cultivated in the municipality. Under this value chain, Crop production is on a subsistence basis where small holders farmers produce for family upkeep and occasional sale. However, in the past few years, there has been a growing commercialization in the production of some selected crops such as rice, soya beans, maize and watermelon. Large tucks of lands are being cleared for the cultivation of rice, maize, and soya beans. One of the major cash crops which has huge potential in the

Municipality is watermelon production. Most communities in the municipality are now shifting away from groundnut production to this crop. Unlike many crops, the production of watermelon can be done twice within a year. These crops are all grown during the rainy season. Dry season farming is done along the banks of the White Volta during which crops such as tomatoes, onions, and beans are cultivated for sale and domestic use.

The Municipality is also noted for the rearing of various kinds of livestock including cattle, goats' sheep and poultry. These animals are sold in both local markets and outside the municipality. Sheep, goats and cattle for example are transported to southern Ghana for sales. There are a number of people along this value chain who facilitate this process.

Agro-processing/manufacturing.

The activity under the chain is the Processing of Agricultural produces in to finished and semi-finished products. This ranges from maize processing, groundnut processing (eg groundnut paste, cake and oil), soya processing (e.g baby foods, Kebab, oil and tom brown) and rice parboiling and packaging, of which there is a private company known as Tamanaa Rice foundation at Nasia and Loagri in the municipality that is processing and bagging of processed rice for both domestic and foreign markets.

Also the municipality has a great potential for the production of water melon, the challenge was the marketing and processing of the melon into juice and other soft drinks. However, KINAPHARMA in collaboration with government is constructing a watermelon processing factory at Loagri under the One District one Factory initiative. Some out growers are targeted for this project. There are also a number of Aggregators who act as off Takers within the value chain in the municipality.

- **Road Network**

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

The total length of feeder roads in the Municipal is about 360km, made up of 211km of which needs re-gravelling whilst others need major construction to ensure all year round use. The Municipal has a road density of about 0.0950 / km² and is relatively one of the lowest in the country. It is important to indicate that road accessibility in the Municipal is very poor and this has had a ripple effect on the provision of other social and economic services.

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

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

- **Energy**

The current electricity coverage in the Municipality is about 89%. However, there are still a number of communities that either under-served and requires extension or not connected at all. Given the important role energy plays in the development process on modern societies, a lot still needs to be done to get many communities powered to promote economic activities.

To this end, the Assembly is working closely with the Ministry of Energy and NEDCO 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.

- **Health**

The Municipal health infrastructure is made up of one Hospital in Walewale, Two Polyclinics at Janga, and Kpasenkpe. Five Health centers at Wulugu, Wungu, Our Lady of Rocio-Walewale, Planned Parenthood Association of Ghana (PPAG Kparigu) and Walewale Health Centre. Fourteen functional CHPS compounds at Gbeo, Nasia, Yama, Tinguri, Daboya, Duu, Nabari, Arigu, Guabulga-2, Bugya, Mimima, Shelinvoya, Zangumvuga, and 2 Reproductive and Child Health (RCH) at Walewale. Table below is the illustration on the health facilities in the municipality as illustrated be.

HOSPITAL	POLYCLINIC	HEALTH CENTRE	CLINIC	CHPS COMPOUND	REPRODUCTIVE & CHILD HEALTH (RCH)
1	2	5	1	14	2

Source: Municipal Health Directorate, 2021

The Top Ten (10) Diseases in the Municipality Are:

- Upper Respiratory Tract Infection
- Diarrhea
- Malaria
- Rheumatism/ Other Joint Pains (Arthritis)
- Typhoid Fever
- Skin Diseases
- Anemia
- Intestinal Worms
- Acute Urinary Tract Infections
- Pneumonia

• **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.

Table 1: School Enrollment

S/No.	SCHOOL	No. OF SCHOOLS	ENROLLMENT FOR BOYS	ENROLLMENT FOR GIRLS	TOTAL ENROLLMENT
1	KG, Creche/Nursery	82	4,590	4,520	9,110
2	Primary	89	11,372	10,996	22,368
3	J.H.S	54	4,039	3,893	7,932
4	S.H.S	3	2,531	1,714	4,245
5	TVET	1	842	404	1,246
GRAND TOTAL		229	23,374	21,527	44,901

Source: Municipal Directorate GES, 2021

The Municipality is endowed with a number of educational facilities especially from Pre School to Junior High levels. It has a total of 82 pre-schools and 89 primary Schools, 54 Junior High Schools, 3 Senior High Schools and 1 Vocational/Technical school (Municipal Directorate of GES, 2021).

The Municipality observed marginal improvement in the PTRs in 2020 as PTR of kindergarten reduced to 1 teacher to 73 pupils, primary reduced to 1 teacher to 48 pupils, with JHS remaining constant. Notwithstanding, these reduction at the kindergarten and primary levels still require urgent intervention to further improve the PTRs.

Over the years, investment in basic education does not reflect in the performance of students in the BECE in the Municipality. The performance has not been satisfactory over the last five years. This situation requires key stakeholder dialogue to identify the causes of the poor performance and how the situation could be reversed. Table 1.8 presents trend analysis of BECE performance since 2017.

• **Market Centres**

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

• **Water and Sanitation**

Over the years, there has been a gradual improvement in the provision of potable drinking water to the people of West Mamprusi Municipality through the intervention of development partners, such as Catholic Relief Services (CRS), Global Communities, World Bank, Water Vision Technology (WVT) and the Government of Ghana support projects.

However, access to potable drinking water remains a challenge in the Municipality. Quite significant proportion of the population (32%-40%) still relies on unwholesome sources of water such as open wells, rivers, dams etc for household consumption. This is because though some communities have been served with boreholes and small town water systems the facilities are either low yielding or seasonal in nature. In some cases, the population has outnumbered the available facilities. This exerts pressure on the available ones leading to frequent breakdowns. Also, many households are unable to connect to the small town water facilities at Walewale, Wungu and Gbimsi due to the high cost of connection. With a Projected Population of 161,726, only 68% is served with potable water as at December 2020. The potable water supply is therefore inadequate to serve the needs of the people.

It is refreshing to note that the Municipality benefited from the Government policy of one-village-one dam with the rehabilitation of six small earth dams at different locations.

However, this intervention is not without challenges as some of the dams were either destroyed before the end of the season or dried up during the dry season. It is therefore recommended that the government re-look at the designs of the dams to improve on their water holding capacities and the provision of irrigation facilities to ensure maximum benefit from the policy. The Municipal will propose a comprehensive strategy in its Water and Sanitation Plan (2022-2025) which would be incorporated in to the MTDP to address the challenges.

The prevailing rainfall and the nature of the underlying rock formations determines to a large extent the ground and surface water potential for the Municipal. The present combination of heavy run-off, high evaporation and transpiration and low infiltration rates to recharge aquifers in some areas in the Municipal, contribute to water deficiencies especially to the west of the White Volta, the south around Fio area and eastern parts around Shelinvoya.

The Municipal is endowed with rivers especially at Nasia and Pwalugu which can be developed to complement Hydropower in the country. Others are at Gbimsi, Diani, Nayorku, Zangu-Vuga, Gbani, Wulugu, Wungu, Zangum and Nabari.

- **Tourism**

West Mamprusi Municipal is endowed with unique tourist sites like the local architecture especially a traditional mosque at Wulugu, and the mysterious light on Wungu road. The traditional mosque was built by an Islamic scholar in Wulugu during the 1980s. Although a mud wall built with simple local materials such as gravel and stone without cement, the mosque has withstood natural disasters such floods and storms and remain very strong as though it was built with modern materials such as concrete. The mysterious light on the Wungu road also dates back into history. From a distance, the light appears bright and broad but gets narrow and narrow as you move near it. Although inhabitants speculate how the light comes to be, no one seems to know as a matter of fact when and how the light came there.

There are other sites like the Kpabgu cave which is believed to be housing a lion and python. Moachira at Bimbini where the White and Black Volta meet but run parallel no matter the disturbances for it to mix, The White Volta can serve as a good source for fishing and water transport. Hydro- electric Dam can be constructed at Nasia and Karimenga. The Mysterious Golinga (Soglinga) springs at Duu that runs in the dry season. Kugyinni (a big stone sitting on a very small stone where a lion periodically rest under) about 2km off Walewale-Wungu Road.

The Hills in the Municipality can be used for sites of communication towers. All these are potential tourist sites which when explored and developed could bring economic gain to the West Mamprusi Municipal.

The Municipal has important tourism related socio-cultural resources. These include:

- Traditional Bone Specialist at Loagri on the Tamale - Walewale High Way
- Annual cultural festivals, Damba (celebrated on the 11th – 17th of Damba of the Lunar calendar)
- Annual bugum festivals (celebrated on the 9th Day of Bugum. of the Lunar calendar)
- Largely unadulterated cultural heritage, particularly in the rural areas.

- **Environment**

The Municipality is situated in the Tropical Continental Climatic Zone with mean-annual temperature ranging between 28 and 31 degrees Celsius. It experiences a single maximum rainy season, which starts in late April with little rainfall characterized by severe winds and storms. 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.

The Municipality lies within the Guinea Savannah woodland vegetation with light undergrowth and scattered trees. Trees such as shear, dawadawa and baobab are ubiquitous in the District. These trees are of economic importance as most people depend on them for their livelihood. However, notwithstanding the importance of these trees, indiscriminate felling of trees especially for firewood, charcoal and other related activities have put excessive pressure on the trees, making them stand the risk of extinction. This implies that, there should be a mass campaign to encourage the populace to embark on tree planting rather than indiscriminate felling of the tree species.

Over the past decade, there has been a dramatic change in the climatic conditions in terms of climate variability and change increase due to the general global warming as observed world over. The situation has resulted into some climate change stressors in the Municipality and if unchecked, will lead to more devastating stressors going into the future. Tables 1.2, 1.3 and 1.4 present analysis of the climate change and its effects in the Municipality.

The Municipality has the White Volta and its tributaries passing through. Flooding by the White Volta is an annual problem caused mainly by the numerous small rivers, which





overflows into it. Annual flash floods have also been caused by spilling of water from streams further upstream in Burkina Faso (Bagre Dam). About 28 communities are prone to flood risks.



8. KEY ISSUES/CHALLENGES

- Increased cases of Armed Robbery
- Low Internally Generated Fund
- Poor BECE Performance
- Inadequate school Infrastructure
- Inadequate Classroom furniture
- Inadequate basic health infrastructure
- Low household latrine coverage.
- Collapse of household latrines by flood.
- Inadequate Spatial Plans for Land Use Planning and Management
- Poor road network in the municipality
- Inadequate potable water supply
- Inadequate Agricultural Mechanization Machinery

9. KEY ACHIEVEMENTS IN 2021

S/No.	PROJECT/PROGRAMME	PICTURE OF THE PROJECT /PROGRAMME
1	Completed 8 unit semi-detached workers villa for Teachers and Nurses at Walewale, DACF-RFG	
2	Constructed and Furnished 1No. 3-unit Classroom Block with ancillary Facilities at Sagadugu, DACF-RFG	
3	Completed Police Post at Guabulga, DACF	
4	Completed 4Unit Semi-Detached Police Accommodation at Guabulga, DACF	

S/No.	PROJECT/PROGRAMME	PICTURE OF THE PROJECT /PROGRAMME
5	Constructed and Furnished 2Unit Semi-Detached Nurses Quarters at Wungu, DACF-MP	
6	Constructed and furnished 1No. 4Unit Teachers Quarters at Dibsi, DACF	
7	Supplied 600 pieces of Metal Dual-Desk to some selected in the Municipality, DACF-RFG	
8	Complimentary Livelihood and Assets Support - GPSNP	

S/No.	PROJECT/PROGRAMME	PICTURE OF THE PROJECT /PROGRAMME
9	Rehabilitated 1No. small earth dam at Nayorko, GPSNP	
10	Established 15 hectares Cashew Plantation at Guabulga and Bulbia, GPSNP	

10. REVENUE AND EXPENDITURE PERFORMANCE

Internally Generated Revenue is very key to the development of every Assembly however there are several bottlenecks to its smooth mobilization. Government of Ghana therefore transfers funds to supplement the IGF for the smooth operation of the Municipal Assembly. Tables 1, 2 and 3 depicts the revenue and expenditure trend of the West Mamprusi Municipal Assembly from 2019

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	33,000.00	12,308.00	15,500.00	18,468.00	17,500.00	40,700.00	232.57
Other Rates	20,000.00	7,174.50	10,000.00	8,237.00	10,000.00	9,940.00	99.4
Fees	150,000.00	132,247.56	150,000.00	115,099.50	140,000.00	66,898.00	47.78
Fines	2,200.00	500.00	2,640.00	0.00	2,640.00	0.00	0.00
Licences	94,900.00	92,695.00	120,000.00	166,768.89	130,000.00	92,545.00	71.19
Land	75,000.00	85,336.42	65,000.00	56,465.00	87,700.00	9,361.50	10.67
Rent	27,000.00	38,638.50	65,400.00	54,260.00	42,700.00	6,750.00	15.81
Investment	2,100.00	0.00	37,600.00	30,416.00	35,600.00	26,761.00	75.38
Total	404,200.00	368,899.98	466,140.00	449,714.39	466,140.00	252,955.50	54.26

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance as at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	404,200.00	368,899.98	466,140.00	449,714.39	466,140.00	252,955.50	54.26
Compensation Transfer	1,923,796.50	1,923,796.50	2,064,356.16	3,286,583.66	2,734,945.81	2,071,649.59	75.74
Goods and Services Transfer	80,937.03	12,004.00	88,151.62	69,154.06	94,711.00	37,251.65	39.33
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,398,131.44	2,118,742.45	4,582,123.87	3,044,615.66	4,692,123.43	91,749.63	1.95
DACF-RFG	1,801,171.55	1,673,801.60	2,619,715.90	663,942.90	1,058,165.00	1,141,882.00	107.91
MAG	210,638.00	210,638.00	182,017.64	182,017.64	139,421.00	67,778.62	48.61
Other Transfers (GPSNP/UNICEF)	186,672.00	171,904.70	1,971,089.41	364,309.54	1,327,415.87	91,712.00	6.90
Total	8,005,546.52	6,479,787.23	11,973,594.60	8,060,337.85	10,512,922.11	3,754,978.99	35.71

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,012,597.00	2,012,558.16	2,848,185.81	3,395,534.48	2,778,545.86	2,092,649.59	75.31
Goods and Service	2,165,697.52	1,260,963.09	5,604,536.79	2,367,061.38	3,100,097.34	810,785.03	26.15
Assets	3,827,252.00	1,384,873.32	3,520,872.00	3,288,192.44	4,634,278.91	988,340.08	21.33
Total	8,005,546.52	4,658,394.57	11,973,594.60	9,050,788.30	10,512,922.11	3,891,774.70	37.02

11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY

FRAMEWORK (MTNDPF) POLICY OBJECTIVES

The adopted MTNDPF of the West Mamprusi Municipal Assembly are:

- Deepen political and administrative decentralization;
- Improve production efficiency and yield;
- Implement appropriate social protection measures;
- Ensure that PWDs enjoy the benefits of all Ghanaian citizenship;
- Strengthen National Institutions to Prevent Violence, Terrorism and Crime;
- Improve decentralized planning;
- Reduce vulnerability to climate related events and disasters;
- Improve education towards climate change mitigation;
- Universal access to safe drinking water by 2030;
- Sanitation for all and no Open Defecation by 2030;
- Enhance inclusive and equitable access to, and participation in quality education at all levels;
- Achieve universal health coverage;
- End epidemics of AIDS, TB, Malaria and tropical diseases by 2030;
- Facilitate sustainable and resilient infrastructural development; and
- Improve transport and road safety.

12. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
DEBENED DECENTRALIZATION	No. of Town Hall Meetings held	2	2	2	1	2	0	2	2	2	2
	No. of General Assembly Meetings held	3	3	3	3	4	1	3	3	3	3
	Percentage of IGF Collected	100%	91.27%	100%	96.48%	100%	54.27%	100%	100%	100%	100%
IMPROVED IGF	No. of Fee Fixing Resolution Consultative meetings held	1	1	1	1	1	1	1	1	1	1
IMPROVED SECURITY	No. of Security Committee meetings Held	4	4	6	8	12	8	12	12	12	12
IMPROVED STANDARD OF EDUCATION	No. of Schools/ Teachers Quarters built/Rehabilitated	3	3	6	4	6	3	4	3	3	4
	No. of Dual Desks Supplied	500	425	700	650	800	900	900	900	900	900

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
IMPROVED HEALTH CARE SERVICE DELIVERY	BECE PASS RATE	25%	22.39%	25%	15.76%	25%	Yet to be taken	25%	30%	35%	40%
	No. of Mock Examinations	1	1	1	1	1	2	2	2	2	2
IMPROVED LIVELIHOOD OF THE VULNERABLE	No. of Functional CARECHPS Compounds	12	12	15	13	15	14	16	17	18	20
	No. of PWDS Supported with working tools	120	96	210	160	250	0	250	250	300	300
IMPROVED ACCESS TO SANITATION SERVICES	No. of Communities declared ODF	10	20	10	4	10	0	10	10	10	10
	No. of Refuse Heaps Evacuated	8	2	8	3	5	0	10	15	15	15
IMPROVED ACCESS TO POTABLE WATER	Household Latrine Coverage	2500	1571	1000	852	1000	253	1000	1500	1500	1500
	Percentage of population with access to Potable Water	70%	59%	70%	61.25%	72%	68%	73%	74%	75%	76%
	No. of Boreholes drilled/Rehabilitated	4	4	4	4	6	0	6	6	6	6

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
ENHANCED FOOD SECURITY	Yields of selected staple crops(mt/Ha)	Maize:2.5 Rice: 3.0 Soy Beans:1.5 Cow Pea:1.5	Maize:2.0 Rice: 2.0 Soy Beans:1.0 Cow Pea:1.2	Maize:2.5 Rice: 3.5 Soy Beans:1.5 Cow Pea:1.5	Maize:2.0 Rice: 2.28 Soy Beans:1.4 Cow Pea:1.3	Maize:2.5 Rice: 3.5 Soy Beans:1.5 Cow Pea:1.5	Not Harvested	Maize:2.7 Rice: 3.8 SoyBeans:1.6 CowPea:1.7	Maize:3.2 Rice: 4.0 SoyBeans:1.8 CowPea:1.9	Maize:3.5 Rice: 4.3 Soy Beans:2.0 CowPea:2.0	Maize:4.0 Rice:4.5 SoyBeans:2.2 CowPea:2.2
ORDERLY SPATIAL DEVELOPMENT	No. of Local plans prepared	4	0	4	0	3	1	3	4	4	5

13. REVENUE MOBILIZATION STRATEGIES

The Municipal Assembly has the target that, by the end of the 2022 fiscal year, it will raise a total amount of GH¢557,500.00 as internally generated revenue. However, this plan emphasizes on areas of the IGF that the Assembly hasn't been doing well for the past years. The details are as follows:

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				RESPONSIBILITY
						1	2	3	4	
Rates	To be able to raise GH¢ 40,000.00 from Rates	i. Update data on all cattle owners/kraals in the municipality by Dec. 2022.	All cattle owners & kraals registered	Number of kraals registered	Use of a mobile revenue taskforce	X	X	X	X	Revenue Supt. Area Councils
		ii. Contract Value's to value at least 30% of major properties in the Municipality	30% of properties valued.	Percentage of properties valued	Contracting expects	X	X	X	X	MCD, MFO & MBA
		iii. Extend the DLREV Software to cover at list the entire Walewale Township	DLREV Revenue software extended	Number of Properties and Business covered	Use of Drone Technology	x	x	x	x	MCD, MFO, MPO & MBA
Lands and Royalties	To be able to raise GH¢ 90,000.00 from Lands	i. Sensitize the public on the need to seek building permits before putting up structures	Increased number of permits issued	Number of permits issued	Through public sensitization and radio announcements	X	X	X	X	MBA
		ii. Ensure Permits are processed within two weeks of application	Increased number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	X	X	X	X	Physical Planning & Works Depts
License (Business Operating Permit-BOP)	To be able to raise GH¢ 170,000.00 From Licenses	i. Sensitize business owners to acquire Operation	Increased revenue accrued from BOPs	Number of BOPs issued	Through Public Sensitizations	X	X	X	X	MBA & MFO

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)			EXPECTED COST (GHC)	RESPONSIBILITY	
						1	2	3			4
Fees	To be able to raise GH¢ 164,000.00 From Fees	i	Permits and also renew their licenses when they expire								
		ii	Update the database of all businesses within the Municipality annually	Revenue database of the Municipality updated	Number of businesses registered	Through Public Sensitizations	X	X	X	500.00	MBA & MFO
		i	Sensitize trade associations and transport unions on the need to pay fees on export of commodities	Revenue from market fees maximised.	Amount of fees collected	Increase physical presence of Collectors at the markets	X	X	X	0.00	Revenue Supt. & Collectors
Fines, Penalties and Forfeits	To be able to raise GH¢ 2,500.00 from Fines	ii	Establish revenue check points & task forces to check revenue losses.	Revenue from market fees maximised.	No. of check points & task forces established	Contracting Commission Collectors to man revenue check points	X	X	X	4,000.00	MFO & Works Engineer
		i	Review and gazette the Assembly's bye laws and Fee Fixing Resolution to prosecute defaulting rate payers	Revenue & Sanitation offenders sanctioned	Amount received from fines	Frequent field visits & summons to offenders	X	X	X	500.00	EHSU, Revenue Supt. & MBA
		ii	Empower the EHSU to find and fine sanitation offenders	Revenue & Sanitation offenders sanctioned	Amount received from fines	Frequent field visits & summons to offenders	X	X	X	0.00	MCD & EHSU
Rent	To be able to raise GH¢ 60,000.00	i	Ensure all occupants of Assembly's properties pay rent annually	Rent on Assembly's properties collected	No. Occupants paying rent	Issuing Demand notices to occupants	X	X	X	0.00	MCD & Revenue Supt.

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)			EXPECTED COST (GHC)	RESPONSIBILITY	
						1	2	3			4
Investment	From Rent of Assemblies properties	i	Rehabilitate market stalls & other Assembly structures	Dilapidated stores rehabilitated	No. of stores rehabilitated	Periodic inspection market stores & stalls	X	X	X	10,000.00	Municipal Works Engineer
		ii	Construction of 12No. lockable market stores	Market Stores Constructed	No. of Market Stores Constructed	Periodic inspection of the Stores Construction of Stores	x	x	x		Municipal Works Engineer
		iii	Repair all broken down heavy equipment of the Assembly, by June, 2022	To maximise gains from heavy equipment	Amount raised from investments	Repair all revenue generating equipment of the Assembly	X	X	X	20,000.00	MCD & Transport Officer
Investment	To be able to raise GH¢ 41,000.00 As Investment income	i	Increase monitoring activities of operators of the Assembly's equipment	Revenue leakages reduced	Amount raised from investments	Unannounced monitoring visits of operators	X	X	X	1,000.00	Transport Officer & Revenue Supt.
		ii	Ensure all occupants of Assembly's properties pay rent annually	Rent on Assembly's properties collected	No. Occupants paying rent	Issuing Demand notices to occupants	X	X	X	0.00	MCD & Revenue Supt.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To ensure Representative, inclusive participatory Representation in Decision Making
To deepen Political and Administrative Decentralization
- To Improve Human Capital Development and Management

2. Budget Programme Description

The Management and administration programme is central to the functioning of the Assembly and its 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, Statistics, Planning, Budgeting, Internal Audit, stores.

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. Central Administration has a total of Forty-Eight (48) 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 Seven (7) a Finance officer, Four (4) Accountants and Two (2) Revenue Collectors. There are also 17 commission collectors playing key roles in revenue generation.

The Human Resource Unit, manned by a Senior Human Resource Manager and two (2) Assistants who are responsible for developing capacities and competencies of 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 Programme Based Budgets 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. Six (6) officers are responsible for this unit. A Senior Budget Analyst, Four (4) Assistant Budget Analysts and a Senior Budget Officer.

The Planning Unit is responsible for strategic planning, efficient integration, implementation and monitoring of public policies, programmes and projects 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 Senior Development Planning officer and Four (4) Assistant Development Planning Officers

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the financial control (in line with the PFM) of the Assembly. It has a staff strength of four (4), a Principal Internal Auditor and three (3) assistants

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 3 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, DACF-RFG (DDF), GoG and Donors whereas the Zonal councils' dwell mainly on ceded revenue from Internally Generated Funds. The departments of the Assembly and the general public are beneficiaries of the Management and Administration programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To ensure the effective implementation of decentralization policies and programs.
- To ensure inclusive governance and Popular Participation
- To facilitate the provision of resources the Assembly needs for its effective and efficient operations.

2. Budget Sub- Programme Description

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.

It also ensures the availability of services and facilities necessary to support the administrative and other functions of the Assembly. It facilitates the acquisition of logistics, procurement of goods, works and services for the Assembly

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 DACF-RFG

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;

- Inadequate and late release of funds
- Inadequate office space.
- Poor internet connectivity.
- Increased cases of Armed Robbery

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
MEETINGS OF THE MUNICIPAL SECURITY COMMITTEE HELD	No. of Security Meetings Held	6	8	12	8	12	12
MEETINGS OF THE GENERAL ASSEMBLY HELD	No. of General Assembly Meetings Organized	3	3	4	1	3	3
ENHANCED PARTICIPATORY DECISION MAKING	No. of Town hall meetings held	2	1	2	1	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement and installation of clock-in device at the Assembly
Citizen participation in Local Governance	Re-gravelling and spreading of chippings at the forecourt and courtyard of the Assembly
Administrative and Technical Meetings	Procurement of a Generator plant for the Assembly
Security Management	Construction of Police station and Accommodation
Support to Traditional Authorities	Maintenance, Rehabilitation and Refurbishment of buildings (Office buildings and staff accommodation)
Monitoring and Evaluation of Programmes and Projects	
Gender related activities	
Information, Education and Communication	
Procurement Management	
Data Collection	
Official and National celebrations	

A total budget of **GHC 3,246,168.85** has been allocated for the General administration of the West Mamprusi Municipal Assembly. Out of the above allocation, **GHC 641,109.85** is allocated for Compensation of employees, **GHC 1,655,268.00** for Goods and Services and **GHC 949,680.00** for Capital Expenditure for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting and Auditing systems
- 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 and Public Financial Management.

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 in delivering its 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. These units together with the Budget unit sees to the payment of expenditure within the Municipal Assembly using the GIFMIS system.

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 thirteen (13) officers, 5 officers from finance unit, 4 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.
- Landed properties not valued hence unassessed rates being levied

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased IGF collection	Percentage of IGF collected	100%	54.27%	100%	100%	100%	100%
Timely preparation and Submission of Financial reports	No. of monthly financial reports prepared and submitted	12	6	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	Rehabilitation and Furnishing of Treasury Block
Internal Audit Operations	Procurement of 1No. Safe
Administrative and Technical Meetings	Establishment of Revenue Check Points
	Procurement of 4No. Motor Bikes
	Construction of 1 No. 12 Units Market stores

For the Finance and Audit Sub-Programme of the Management and Administration Programme, a total budget of **GHC 622,165.91** has been allocated. Out of the above allocation, **GHC 112,263.91** is for Compensation of employees, **GHC 43,000.00** is for Goods and Services and **GHC 418,102.00** for Capital Expenditure for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. 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.

2. Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit comprises of a Human resource manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Accurate and comprehensive HRMIS data updated and submitted to LGSS through RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff (senior and junior) built through capacity building trainings	No. of trainings held	4	2	4	4	4	4
Staff assisted in performance appraisal	Number of staff appraised	All	All	All	All	All	All

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Manpower and skills development	
Personnel and Staff management	

A total budget of **GHC 174,274.21** has been allocated for the Human Resource Management sub-programme. Out of the allocation **GHC 76,415.21** for Compensation employees and **GHC 97,859.00** for Goods and Services for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and coordinate plans and budgets.
- To ensure implementation of approved budgets by generating warrants for payments
- Facilitate and Coordinate the collection of relevant, quality timely data for development

2. Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans, budgets and relevant data. 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 with the assistants of relevant and quality for development. The three (3) main units for the sub-programme include the planning unit and budget unit and the department of statistics as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, GoG and Partner Organizations. Effective delivery of this sub-programme will benefit not only the community members but also development partners.

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 and market survey and other relevant data to ensure proper planning and budgeting.

The sub-programme is proficiently managed by 14 officers comprising of 6 Budget Analysts, 5 Development Planning Officers and 3 Statisticians.

3. Budget Sub- Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly Budget committee meetings	4 Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly MPCU meetings	4 No. Quarterly MPCU meetings held	4	3	4	4	4	4
Town Hall meetings	2 No. Town Hall meeting held	2	1	2	2	2	2
Composite Plan/Budget prepared and approved by 31 st October	Composite Plan/Budget prepared and approved	20 th October	-	30 th September	30 th September	30 th September	30 th September
Value for money achieved through Routine Monitoring of projects	Quarterly Monitoring of projects carried out	4	3	4	4		4
Fee fixing Resolution consultative meeting for effective revenue forecasting	Fee fixing Resolution consultative meeting held	1	1	1	1	1	1
Conduct Market Monthly Survey to	Monthly market survey carried out	12	7	12	12	12	12

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
know price of commodities in the market							
Update Assembly database to go in-line with the changing dynamics of the Population	Assembly database updated	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Budget Preparation and Coordination	
Citizen Participation in Local Governance	
Data Collection	
Internal Management of the Organization	

A total budget of **GHC 538,899.54** has been allocated to Planning, Budgeting Monitoring & Evaluation and Statistics sub-programme. Out of the above amount, **GHC 338,399.54** is for Compensation of employees and **GHC 200,500.00** for Goods and Services for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure decentralized planning and budgeting.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate policies and implements them in line with national policies and development frameworks. 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.

The office of the Honourable Presiding Member leads proceedings 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 entire citizenry.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced Participatory decision making	General Assembly meetings held	4	2	4	4	4	4
	Statutory sub-committee meetings held	4	2	4	4	4	4
Capacities of Zonal Councils built	Capacity building training organized for zonal councils	2	-	2	2	2	2
	All zonal council supplied with logistics	3	-	2	2	3	3
Approved Composite plan and budget	Composite AAP and budget approved by 30 th September	20 th September	-	30 th September	30 th September	30 th September	30 th September

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Maintenance Rehabilitation and Refurbishment of movable and immovable Assets
Manpower and skills development	

A total budget of GHC 169,323.55 has been allocated to legislative and oversight sub-programme. Out of the above amount, GHC 3,600 is for Compensation of employees and GHC 165,723.55 for Goods and Services for the 2022 fiscal year.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education, Health, Social intervention in the Municipality within the framework of National Policies and guidelines.
- To accelerate the provision of improved environmental sanitation services.
- To attain universal births and deaths registration in the municipality.

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, Ghana Education Service operating at the local 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 child protection interventions.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality 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 the Department of Births & Deaths.

The funding sources for the programme include GoG transfers, Donor funds, DACF, DACR-RFG and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Sixty-Six (66) from the Social Welfare & Community Development Department and Environmental Health Unit with technical support from staff of the Ghana Education Service, Ghana Health Service and the department of births and deaths in delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and 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 and increase access to quality education through infrastructure and logistic provision.
- To improve the quality of teaching and learning to improve on BECE performance.
- To promote youth and sports development.

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, finance and administration and Planning, department of Social Welfare and Works department. The sub-programme would be funded with funds from GOG, DDF, DACF, DACF-RFG and other donors.

The key issues/challenges for this sub-programme include inadequate funding, Poor BECE performance, inadequate school infrastructure/ furniture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved educational infrastructure	No. of schools /Teachers quarters constructed or rehabilitated	4	3	4	4	4	4
Improved BECE performance	Position of the municipality in North East Region	6 th	Yet to be taken	3rd	2nd	1 st	1 st
Mock exams organized preceding BECE Examinations	No. of Mock exams supported	1	Not Yet	1	2	2	2
Sports and culture events organized	No. of events	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support teaching and learning delivery	Acquisition of Movable and Immovable Assets
Official/National celebrations	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets
Development of Youth, Sports and Culture	

A total budget of **GHC 1,328,970.75** has been allocated for Education, Youth, and Sports Services of the West Mamprusi Municipal Assembly. **GHC 199,323.55** is for Goods and Services and **GHC 1,129,647.20** for Capital Expenditure for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To improve access to quality health care services
- To ensure reduction of new HIV/AIDS/STIs infections and malaria
- To ensure a reduction in Covid-19 cases

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-level health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to:

- Ensure the construction and furnishing and operationalization of CHPS compounds, clinics, health centres
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Assembly
- Support to undertake health education, immunization and nutrition programmes
- Facilitate diseases control and prevention especially Covid-19
- Facilitate activities relating to mass immunization and screening for diseases treatment in the municipality.

The units 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 Infrastructure.
- High Patient to Doctor Ratio
- Negative impact of COVID-19 on development Agenda

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health care increased	No. of functional CHPS compounds	13	14	16	17	18	20
Regular Community outreach organized	No. of outreach programmes Supported	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative on HIV/AIDS and Malaria	Acquisition of movable and immovable Asset
Clinical Services	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets
Covid-19 related	
Public Health Services	

A total budget of **GHC 871,662.00** has been allocated for Public Health services and Management of the West Mamprusi Municipal Area. **GHC 121,662.00** is for Goods and Services and **GHC 750,000.00** for Capital Expenditure for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To protect children against violence, abuse and exploitation by implementing child protection policies.
- To empower PWDs for social inclusion
- To provide timely, reliable, and disaggregated data on PWDs

2. 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 potentials.

The Department of Social Welfare and community development 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. In all ten (10) staff will implement this sub-programme .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, High incidence of Child Marriages, Rural-urban migration (Kayaye) especially girls, delay in the release of funds to carry out activities and High rate of teenage pregnancy.

The table below 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
IMPROVED SOCIAL PROTECTION INTERVENTIONS	No. of PWDs Supported with Working Tools to improve on their livelihoods	160	0	250	250	300	300
Sensitization on child marriages and good parenting carried out	No. of sensitization programmes held	10	5	12	15	18	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programmes	Acquisition of Movable and Immovable Asset
Gender Empowerment and Mainstreaming	
Community Mobilization	
Internal Management of the Organization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Manpower and Skills development	

A total budget of **GHC 514,497.00** has been allocated to Social Welfare and Community Services sub-programme. Out of the above allocation, **GHC 182,105.00** is for Compensation of employees and **GHC 332,392.00** is for Goods and Service for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 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 West Mamprusi 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 Municipal Births and Deaths Registry with funds from GoG transfers (DACF) 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 and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved birth and death certification	No. of birth certificates issued	3795	2532	3400	4000	4700	5000
Increase in the issuance of Burial Permits	No. of burial permits issued	81	179	254	300	360	400

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Internal Management of the Organization	

A total budget of **GHC 6,856.00** has been allocated to the Department of Birth and Death as support for its Goods and Service for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To provide technical and administrative measures that promotes and enforces environment and sanitation standards
- 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 and infrastructure that meets standards. Establishes, installs and controls institutional/public/household latrines, urinals and wash places. The treatment of liquid waste, proper disposal of refuse, filth and carcasses of dead animals from any public place. It also ensures the disposal of dead bodies found in the municipality especially paupers. Regulates any trade or business which may be harmful to public health. Supervises and Controls activities in slaughter houses. And last but not the least offer advice on the establishment and maintenance of cemeteries.

The general public is the main beneficiaries of services rendered by this sub-programme.

Funding sources for this sub-programme include GoG, UNICEF, IGF and DACF.

A total of Fifty-nine (59) officers would be carrying out this sub-programme.

Major challenges of the sub-programme include:

- Negative impact of COVID-19 in projects/programmes Implementation
- Low household latrine coverage.

Rocky and sandy nature of some communities making it difficult to construct household latrines and eventually caves-in when constructed especially during the peak of the rains posing a threat to health. Such areas required an expensive approach to dig or line.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved ODF status of Communities (CLTS)	No. of communities declared ODF	4	0	10	15	15	15
Improved Solid waste management	No. of heaps of refuse evacuated	3	0	5	10	12	15
Increase in number of households with latrines	No. of Household latrines	852	253	1000	1200	1300	1500

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
ADMINISTRATIVE AND TECHNICAL MEETINGS	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

A total budget of **GHC 1,815,201.00** has been allocated for the Environmental Health and Sanitation Management of the West Mamprusi Municipal Assembly. Out of the above allocation, **GHC 1,077,201.00** is for Compensation of employees, **GHC 638,000.00** is for Goods and Services and **GHC 100,000.00** for Capital Expenditure for the 2022 fiscal year.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To improve access to safe drinking water
- To facilitate Sustainable and Resilient Infrastructure Development
- To improve Transport and Road Safety

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 land is being acquired.
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin
- Responsible for development control through granting of building permit.

The Municipal Works Department carries out functions in relation to feeder roads, water etc.

- The department advises the Assembly on matters relating to 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
- 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 Nine (9) 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 SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To exercise responsibility in planning, management and promotion of sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub- Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the 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 buildings;
- 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 is manned by a Physical Planning Officer. 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:

- Inadequate funds to carry out its mandate
- Sub-division and rezoning of plots without recognition to the unit.
- Lack of adherence to existing local plans (Encroachment on public lands)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes Scheme updated and revised by Dec 2021	No. of local plans prepared	0	0	1	3	4	5
Spatial Planning Committee Meetings Held	No of spatial planning committee meetings held	6	2	5	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Supervision and coordination	
Administrative and technical meetings	
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	

A total budget of **GHC 188,282.00** has been allocated for physical and spatial planning sub-programme of the Infrastructure Delivery and Management programme for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- 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 8 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 include inadequate potable 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 there by affecting project implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Projects progress supervised	Routine supervision of projects carried out	All ongoing projects	All ongoing projects	All ongoing projects	All ongoing projects	All ongoing projects	All ongoing projects
Routine inspection of on-going projects	No. of site inspection carried out	All on-going projects	All on-going projects	All on-going projects	All on-going projects	All on-going projects	All on-going projects

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of movables and immovable asset
Supervision and regulation of infrastructure development	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Monitoring and evaluation of programmes and projects	

A total budget of **GHC 1,445,137 .00** has been allocated to the works Department of the sub-programme public works, Rural Housing and Water management. **GHC 194,545.00** is for Compensation of employees, **GHC 257,000.00** is for Goods and Services and **GHC 280,000.00** for Capital Expenditure for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To improve road infrastructure in the municipality

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, DACF-RFG and other development partners

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sustained maintenance system for transport and road infrastructure	KM of Roads upgraded	5.8km	-	5.5km	7.5km	10km	15km

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Supervision and regulation of infrastructure development	

A total budget of **GHC 713,592.00** has been allocated to the Urban Roads and Transport Services sub-programme. Out of the allocation, **GHC 19,145.00** is for Goods and Services and **GHC 694,447.00** for Capital Expenditure for the 2022 fiscal year.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To Improve Production Efficiency and Yield
- To Enhance Business Enabling Environment
- Create an entrepreneurial society through the promotion and growth of Local Economies and Micro and Small Enterprises (MSEs).

2. Budget Programme Description

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

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 deals 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 animal production issues

- 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 26 from the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities, provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements.

The unit that will deliver this sub-programme is the Business Advisory (BAC) with support from the planning unit. The BAC unit has 2 Officers comprising of a Business Development Officer and 1 Secretary and the planning unit has 5 officers.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved market infrastructure	No. of market stores constructed/Rehabilitated	10 unit	0	12-unit	12--unit	12--unit	12--unit
Women groups supported to enhance their businesses	No. of Groups supported with working tools	10	25	30	35	40	50

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
	Acquisition of movables and immovable asset

A total budget of **GHC 15,000.00** has been allocated to this sub-programme to carryout it's Goods and Services activities for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To modernise agriculture for food security, employment and poverty reduction.

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 leakages 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 loses.
- 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 26 officers.

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

Key challenges include:

- Inadequate Agricultural Mechanization Machinery (eg. Tractors, Harvesters & Planters)
- 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 performance of this sub-programme are measured. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased staple crop production	Yields of selected (mt/ha) staple crops (Maize, rice, cow pea and soya beans)	Maize: 2.0 Rice: 2.28 Soya beans : 1.4 Cow pea: 1.3	Not harvested	Maize: 2.7 Rice: 3.8 Soya beans : 1.6 Cow pea: 1.7	Maize: 3.2 Rice: 4.0 Soya beans : 1.8 Cow pea: 1.9	Maize: 3.5 Rice: 4.3 Soya beans : 2.0 Cow pea: 2.0	Maize: 4.0 Rice: 4.5 Soya beans : 2.2 Cow pea: 2.2
	No. of farmers adopting good agronomic practices	9251	6022	15500	16000	16500	17000

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Official / national celebrations	
Extension services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Gender related activities	

A total amount of **GHC 2,005,492.00** has been allocated to the Department of Agriculture under the sub-programme Agricultural Services and Management. Out of the allocation, **GHC 596,254.00** is for Compensation of employees and **GHC 209,238.00** is for Goods and Services and **GHC 1,200,000** is allocated for Capex for the 2022 fiscal year.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- 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 Programme Description

This budget programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the Municipal Assembly. The 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 of NADMO is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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 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.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confronts the delivery of this budget programme are inadequate funding, unattractive conditions of service

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To Reduce Vulnerability to Climate Related Events and Disasters
- To Promote Implementation of Forests, Halt Deforestation
- To enhance the capacity of society to prevent and manage disasters

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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training for Disaster volunteers organized	No. of volunteers trained	25	37	75	90	100	100
Campaigns on disaster prevention organised	No. of campaigns organised	5	3	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information, education and communication	
Disaster management	
Internal management of the organisation	

GHC 304,000.00 has been allocated to undertake Goods and Service interventions for the sub-programme Disaster prevention and Management of the Environmental Management Programme for the 2022 fiscal year.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through 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.

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Climate Change adaptation measures	No. of Cashew Plantations Established	2	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Green economy activities	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Internal management of the organisation	

A total amount of **GHC 959,778 .00** has been allocated for Natural Resource Conservation and Management for its Goods and Services programmes for the 2022 fiscal year.

PART C: FINANCIAL INFORMATION

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

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,258,894		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	345,000		
150101 Enhance business enabling environment	0	353,102		
150401 12.7 Promote public procurement practices that are sustainable	0	32,180		
160201 Improve production efficiency and yield	0	1,409,238		
200201 15.2 Promote implementation of forests, halt deforestation	0	365,000		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	188,282		
300102 6.1 Universal access to safe drinking water by 2030	0	190,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	738,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	304,000		
390202 11.2 Improve transport and road safety	0	713,592		
410101 Deepen political and administrative decentralisation	12,988,795	1,566,459		
410201 Improve decentralised planning	0	313,309		
430101 16.a Strengthen national institutions to prevent violence, terrorism and crime	0	678,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	6,856		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	15,500		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,328,971		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	727,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	44,662		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	2,000		
610101 5.c Adopt and strengthen legislative and policies for gender equality	0	15,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	117,392		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	215,000		
640101 Improve human capital development and management	0	61,359		
Grand Total €	12,988,795	12,988,795	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
341 01 01 001 34	12,988,795.23	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	40,000.00	0.00	0.00	0.00
1413001 Property Rate	27,750.00	0.00	0.00	0.00
1413002 Basic Rate	250.00	0.00	0.00	0.00
1413003 Special Rates	12,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	90,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	39,000.00	0.00	0.00	0.00
1412015 Royalties	36,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Sales of goods and services	154,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,100.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	2,500.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423011 Marriage Registration	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423016 Industry Operations Fee	0.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423022 Chipping Const.	7,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	5,000.00	0.00	0.00	0.00
1423078 Business registration	5,500.00	0.00	0.00	0.00
<i>Output</i> 0004				
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430015 Fines	2,500.00	0.00	0.00	0.00
<i>Output</i> 0005				
Sales of goods and services	170,000.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,800.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,500.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422013 Sand and Stone Dealers Licence	60,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	900.00	0.00	0.00	0.00
1422015 Service/Filling Stations	8,000.00	0.00	0.00	0.00
1422016 Lottery Business	4,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	950.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	9,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Sevices	300.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,200.00	0.00	0.00	0.00
1422030 Entertainment Services	9,700.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,200.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	900.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422049 Fitters	700.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	450.00	0.00	0.00	0.00
1422128 Telecommunication Companies	37,500.00	0.00	0.00	0.00
<i>Output</i> 0006				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	60,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	8,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	8,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	44,000.00	0.00	0.00	0.00
<i>Output</i> 0007				
Property income [GFS]	41,000.00	0.00	0.00	0.00
1415008 Investment Income	41,000.00	0.00	0.00	0.00
<i>Output</i> 0008				
From foreign governments(Current)	8,752,619.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,217,293.94	0.00	0.00	0.00
1331002 DACF - Assembly	4,792,508.59	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	117,637.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0009				
From foreign governments(Current)	3,678,675.70	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,388,420.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,244,396.70	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Grand Total	12,988,795.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	12,988,795	13,021,384	13,118,683
Management and Administration	0	0	0	3,890,595	3,902,683	3,929,501
GOG Sources	0	0	0	1,219,369	1,231,040	1,231,562
IGF Sources	0	0	0	509,500	509,916	514,595
DACF MP Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	2,035,868	2,035,868	2,056,227
DDF Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,437,187	4,449,780	4,481,558
GOG Sources	0	0	0	1,276,698	1,289,291	1,289,465
IGF Sources	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	255,000	255,000	257,550
DACF ASSEMBLY Sources	0	0	0	1,571,641	1,571,641	1,587,357
DACF PWD Sources	0	0	0	307,000	307,000	310,070
UNICEF Sources	0	0	0	180,000	180,000	181,800
DDF Sources	0	0	0	826,848	826,848	835,116
Infrastructure Delivery and Management	0	0	0	1,633,419	1,635,365	1,649,754
GOG Sources	0	0	0	226,972	228,918	229,242
IGF Sources	0	0	0	22,000	22,000	22,220
DACF MP Sources	0	0	0	75,000	75,000	75,750
DACF ASSEMBLY Sources	0	0	0	678,000	678,000	684,780
DONOR POOLED Sources	0	0	0	12,000	12,000	12,120
DDF Sources	0	0	0	500,000	500,000	505,000
DDF Sources	0	0	0	119,447	119,447	120,642
Economic Development	0	0	0	2,358,594	2,364,556	2,382,180
GOG Sources	0	0	0	637,072	643,034	643,443
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	125,000	125,000	126,250
CIDA Sources	0	0	0	96,420	96,420	97,384
DDF Sources	0	0	0	1,200,000	1,200,000	1,212,000
DDF Sources	0	0	0	298,102	298,102	301,083
Environmental Management	0	0	0	669,000	669,000	675,690
IGF Sources	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	115,000	115,000	116,150
DDF Sources	0	0	0	350,000	350,000	353,500
Grand Total	0	0	0	12,988,795	13,021,384	13,118,683

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	12,988,795	13,021,384	13,118,683
Management and Administration	0	0	0	3,890,595	3,902,683	3,929,501
SP1: General Administration	0	0	0	3,105,439	3,112,379	3,136,493
21 Compensation of employees [GFS]	0	0	0	693,991	700,931	700,931
211 Wages and salaries [GFS]	0	0	0	693,991	700,931	700,931
21110 Established Position	0	0	0	652,391	658,915	658,915
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	11,600	11,716	11,716
22 Use of goods and services	0	0	0	1,134,959	1,134,959	1,146,309
221 Use of goods and services	0	0	0	1,134,959	1,134,959	1,146,309
22101 Materials - Office Supplies	0	0	0	396,000	396,000	399,960
22102 Utilities	0	0	0	36,100	36,100	36,461
22104 Rentals	0	0	0	97,824	97,824	98,802
22105 Travel - Transport	0	0	0	323,036	323,036	326,266
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	177,000	177,000	178,770
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	336,809	336,809	340,177
282 Miscellaneous other expense	0	0	0	336,809	336,809	340,177
28210 General Expenses	0	0	0	336,809	336,809	340,177
31 Non Financial Assets	0	0	0	939,680	939,680	949,077
311 Fixed assets	0	0	0	939,680	939,680	949,077
31111 Dwellings	0	0	0	237,000	237,000	239,370
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	192,680	192,680	194,607
SP2: Finance and Audit	0	0	0	249,352	250,811	251,846
21 Compensation of employees [GFS]	0	0	0	145,852	147,311	147,311
211 Wages and salaries [GFS]	0	0	0	145,852	147,311	147,311
21110 Established Position	0	0	0	145,852	147,311	147,311
22 Use of goods and services	0	0	0	68,500	68,500	69,185
221 Use of goods and services	0	0	0	68,500	68,500	69,185
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	137,774	138,538	139,152

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	76,415	77,179	77,179
211 Wages and salaries [GFS]	0	0	0	76,415	77,179	77,179
21110 Established Position	0	0	0	76,415	77,179	77,179
22 Use of goods and services	0	0	0	61,359	61,359	61,973
221 Use of goods and services	0	0	0	61,359	61,359	61,973
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	45,859	45,859	46,318
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	398,030	400,955	402,010
21 Compensation of employees [GFS]	0	0	0	292,530	295,455	295,455
211 Wages and salaries [GFS]	0	0	0	292,530	295,455	295,455
21110 Established Position	0	0	0	292,530	295,455	295,455
22 Use of goods and services	0	0	0	103,500	103,500	104,535
221 Use of goods and services	0	0	0	103,500	103,500	104,535
22101 Materials - Office Supplies	0	0	0	62,300	62,300	62,923
22105 Travel - Transport	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	4,437,187	4,449,780	4,481,558
SP2.1 Education, youth & sports and Library services	0	0	0	2,057,904	2,065,193	2,078,483
21 Compensation of employees [GFS]	0	0	0	728,933	736,222	736,222
211 Wages and salaries [GFS]	0	0	0	728,933	736,222	736,222
21110 Established Position	0	0	0	728,933	736,222	736,222
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	149,324	149,324	150,817
282 Miscellaneous other expense	0	0	0	149,324	149,324	150,817
28210 General Expenses	0	0	0	149,324	149,324	150,817
31 Non Financial Assets	0	0	0	1,129,647	1,129,647	1,140,944
311 Fixed assets	0	0	0	1,129,647	1,129,647	1,140,944
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	701,397	701,397	708,411
31131 Infrastructure Assets	0	0	0	408,250	408,250	412,333
SP2.2 Public Health Services and management	0	0	0	771,662	771,662	779,378
22 Use of goods and services	0	0	0	22,331	22,331	22,554
221 Use of goods and services	0	0	0	22,331	22,331	22,554
22101 Materials - Office Supplies	0	0	0	6,699	6,699	6,766
22105 Travel - Transport	0	0	0	4,466	4,466	4,511
22107 Training - Seminars - Conferences	0	0	0	11,165	11,165	11,277

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	79,331	79,331	80,124
282 Miscellaneous other expense	0	0	0	79,331	79,331	80,124
28210 General Expenses	0	0	0	79,331	79,331	80,124
31 Non Financial Assets	0	0	0	650,000	650,000	656,500
311 Fixed assets	0	0	0	650,000	650,000	656,500
31111 Dwellings	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
SP2.3 Environmental Health and sanitation Services	0	0	0	1,086,268	1,089,751	1,097,131
21 Compensation of employees [GFS]	0	0	0	348,268	351,751	351,751
211 Wages and salaries [GFS]	0	0	0	348,268	351,751	351,751
21110 Established Position	0	0	0	348,268	351,751	351,751
22 Use of goods and services	0	0	0	583,000	583,000	588,830
221 Use of goods and services	0	0	0	583,000	583,000	588,830
22101 Materials - Office Supplies	0	0	0	59,000	59,000	59,590
22102 Utilities	0	0	0	129,000	129,000	130,290
22103 General Cleaning	0	0	0	260,000	260,000	262,600
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP2.4 Birth and Death Registration Services	0	0	0	6,856	6,856	6,924
22 Use of goods and services	0	0	0	6,856	6,856	6,924
221 Use of goods and services	0	0	0	6,856	6,856	6,924
22107 Training - Seminars - Conferences	0	0	0	6,856	6,856	6,924
SP2.5 Social Welfare and community services	0	0	0	514,497	516,318	519,642
21 Compensation of employees [GFS]	0	0	0	182,105	183,926	183,926
211 Wages and salaries [GFS]	0	0	0	182,105	183,926	183,926
21110 Established Position	0	0	0	182,105	183,926	183,926
22 Use of goods and services	0	0	0	147,392	147,392	148,866
221 Use of goods and services	0	0	0	147,392	147,392	148,866
22101 Materials - Office Supplies	0	0	0	29,900	29,900	30,199
22105 Travel - Transport	0	0	0	44,892	44,892	45,341
22106 Repairs - Maintenance	0	0	0	2,600	2,600	2,626
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	165,000	165,000	166,650
282 Miscellaneous other expense	0	0	0	165,000	165,000	166,650
28210 General Expenses	0	0	0	165,000	165,000	166,650
Infrastructure Delivery and Management	0	0	0	1,633,419	1,635,365	1,649,754
SP3.1 Roads and Transport services	0	0	0	752,268	752,655	759,791
21 Compensation of employees [GFS]	0	0	0	38,676	39,063	39,063
211 Wages and salaries [GFS]	0	0	0	38,676	39,063	39,063
21110 Established Position	0	0	0	38,676	39,063	39,063
22 Use of goods and services	0	0	0	19,145	19,145	19,336
221 Use of goods and services	0	0	0	19,145	19,145	19,336
22101 Materials - Office Supplies	0	0	0	1,100	1,100	1,111
22105 Travel - Transport	0	0	0	9,645	9,645	9,741
22106 Repairs - Maintenance	0	0	0	2,900	2,900	2,929
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	694,447	694,447	701,392
311 Fixed assets	0	0	0	694,447	694,447	701,392
31113 Other structures	0	0	0	694,447	694,447	701,392
SP3.2 Physical and Spatial Planning Development	0	0	0	188,282	188,282	190,165
22 Use of goods and services	0	0	0	168,282	168,282	169,965
221 Use of goods and services	0	0	0	168,282	168,282	169,965
22105 Travel - Transport	0	0	0	110,782	110,782	111,890
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	692,869	694,428	699,798
21 Compensation of employees [GFS]	0	0	0	155,869	157,428	157,428
211 Wages and salaries [GFS]	0	0	0	155,869	157,428	157,428
21110 Established Position	0	0	0	155,869	157,428	157,428
22 Use of goods and services	0	0	0	255,000	255,000	257,550
221 Use of goods and services	0	0	0	255,000	255,000	257,550
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22102 Utilities	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	2,358,594	2,364,556	2,382,180
SP4.1 Agricultural Services and Management	0	0	0	2,005,492	2,011,454	2,025,547
21 Compensation of employees [GFS]	0	0	0	596,254	602,216	602,216
211 Wages and salaries [GFS]	0	0	0	596,254	602,216	602,216
21110 Established Position	0	0	0	596,254	602,216	602,216
22 Use of goods and services	0	0	0	197,238	197,238	199,210
221 Use of goods and services	0	0	0	197,238	197,238	199,210
22101 Materials - Office Supplies	0	0	0	30,166	30,166	30,468
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	101,543	101,543	102,558
22106 Repairs - Maintenance	0	0	0	4,400	4,400	4,444
22107 Training - Seminars - Conferences	0	0	0	8,129	8,129	8,211
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	1,200,000	1,200,000	1,212,000
311 Fixed assets	0	0	0	1,200,000	1,200,000	1,212,000
31131 Infrastructure Assets	0	0	0	1,200,000	1,200,000	1,212,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	353,102	353,102	356,633
22 Use of goods and services	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
31 Non Financial Assets	0	0	0	338,102	338,102	341,483
311 Fixed assets	0	0	0	338,102	338,102	341,483
31113 Other structures	0	0	0	338,102	338,102	341,483
Environmental Management	0	0	0	669,000	669,000	675,690
SP5.1 Disaster prevention and Management	0	0	0	304,000	304,000	307,040
28 Other expense	0	0	0	304,000	304,000	307,040
282 Miscellaneous other expense	0	0	0	304,000	304,000	307,040
28210 General Expenses	0	0	0	304,000	304,000	307,040
SP5.2 Natural Resource Conservation and Management	0	0	0	365,000	365,000	368,650
22 Use of goods and services	0	0	0	365,000	365,000	368,650
221 Use of goods and services	0	0	0	365,000	365,000	368,650
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	12,988,795	13,021,384	13,118,683

2022 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 - Wawele	3,217,294	2,942,246	2,285,980	8,445,820	41,600	404,400	111,500	57,500	0	0	0	754,279	2,844,397	3,678,676	12,888,795
Management and Administration	1,167,189	1,279,868	838,180	3,255,236	41,600	356,400	111,500	509,500	0	0	0	95,659	0	95,659	3,890,595
Central Administration	1,020,779	1,252,868	838,180	3,111,827	41,600	352,400	111,500	505,500	0	0	0	50,000	0	50,000	3,667,327
Administration (Assembly Office)	1,020,779	1,252,868	838,180	3,111,827	41,600	352,400	111,500	505,500	0	0	0	50,000	0	50,000	3,667,327
Human Resource	76,415	13,500	0	89,915	0	2,000	0	2,000	0	0	0	45,859	0	45,859	137,774
Human Resource	76,415	13,500	0	89,915	0	2,000	0	2,000	0	0	0	45,859	0	45,859	137,774
Statistics	69,994	13,500	0	83,494	0	2,000	0	2,000	0	0	0	0	0	0	85,494
Statistics	69,994	13,500	0	83,494	0	2,000	0	2,000	0	0	0	0	0	0	85,494
Social Services Delivery	1,259,306	791,233	1,622,800	3,103,339	0	20,000	0	20,000	0	0	0	180,000	826,848	1,006,848	4,437,187
Education, Youth and Sports	0	159,324	592,800	742,123	0	0	0	0	0	0	0	0	546,848	546,848	1,238,971
Office of Departmental Head	0	0	592,800	592,800	0	0	0	0	0	0	0	0	546,848	546,848	1,129,647
Education	0	159,324	0	159,324	0	0	0	0	0	0	0	0	0	0	159,324
Health	1,077,201	602,862	470,000	2,149,863	0	17,000	0	17,000	0	0	0	140,000	280,000	420,000	2,866,863
Office of District Medical Officer of Health	0	44,662	0	44,662	0	0	0	0	0	0	0	0	0	0	44,662
Environmental Health Unit	1,077,201	488,000	100,000	1,665,201	0	10,000	0	10,000	0	0	0	140,000	0	140,000	1,815,201
Hospital services	0	70,000	370,000	440,000	0	7,000	0	7,000	0	0	0	0	280,000	280,000	727,000
Social Welfare & Community Development	162,105	23,392	0	205,497	0	2,000	0	2,000	0	0	0	40,000	0	40,000	514,497
Office of Departmental Head	162,105	23,392	0	205,497	0	2,000	0	2,000	0	0	0	40,000	0	40,000	514,497
Birth and Death	0	5,856	0	5,856	0	1,000	0	1,000	0	0	0	0	0	0	6,856
Birth and Death	0	5,856	0	5,856	0	1,000	0	1,000	0	0	0	0	0	0	6,856
Infrastructure Delivery and Management	164,545	459,427	355,000	979,972	0	20,000	0	20,000	0	0	0	12,000	618,447	631,447	1,633,419
Physical Planning	0	168,282	0	168,282	0	20,000	0	20,000	0	0	0	0	0	0	188,282
Office of Departmental Head	0	168,282	0	168,282	0	20,000	0	20,000	0	0	0	0	0	0	188,282
Works	164,545	262,145	355,000	811,690	0	2,000	0	2,000	0	0	0	12,000	618,447	1,445,137	
Office of Departmental Head	164,545	0	0	164,545	0	2,000	0	2,000	0	0	0	0	0	0	166,545
Public Works	0	145,000	200,000	345,000	0	0	0	0	0	0	0	0	0	0	345,000
Water	0	99,000	80,000	178,000	0	0	0	0	0	0	0	12,000	0	12,000	190,000

Tuesday, March 22, 2022

12:02:02

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	
Feeder Roads	0	181,145	75,000	94,145	0	0	0	0	0	0	0	0	618,447	619,447	713,592
Economic Development	586,254	125,818	40,000	762,072	0	2,000	0	2,000	0	0	0	96,420	1,498,102	1,594,522	2,358,594
Agriculture	586,254	110,818	0	707,072	0	2,000	0	2,000	0	0	0	96,420	1,200,000	1,296,420	2,005,492
Trade, Industry and Tourism	0	15,000	40,000	55,000	0	0	0	0	0	0	0	0	298,102	298,102	353,102
Trade	0	15,000	40,000	55,000	0	0	0	0	0	0	0	0	298,102	298,102	353,102
Environmental Management	0	315,000	0	315,000	0	4,000	0	4,000	0	0	0	350,000	0	350,000	669,000
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	350,000	0	350,000	365,000
Disaster Prevention	0	300,000	0	300,000	0	4,000	0	4,000	0	0	0	0	0	0	304,000
Disaster Prevention	0	300,000	0	300,000	0	4,000	0	4,000	0	0	0	0	0	0	304,000

Tuesday, March 22, 2022

12:02:02

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,045,959
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East		
Location Code	1502001	West Mamprusi - Walewale		

Compensation of employees [GFS]				1,020,779
Objective	000000	Compensation of Employees		1,020,779
Program	92001	Management and Administration		1,020,779
Sub-Program	92001001	SP1: General Administration		606,521
Operation	000000		0.0 0.0 0.0	606,521

Wages and salaries [GFS]				606,521
2111001 Established Post				606,521
Sub-Program	92001002	SP2: Finance and Audit		145,852
Operation	000000		0.0 0.0 0.0	145,852

Wages and salaries [GFS]				145,852
2111001 Established Post				145,852
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		268,406
Operation	000000		0.0 0.0 0.0	268,406

Wages and salaries [GFS]				268,406
2111001 Established Post				268,406

Non Financial Assets				25,180
Objective	150401	12.7 From public procurement practices that are sustainable		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001001	SP1: General Administration		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112211 Office Equipment				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	505,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East		
Location Code	1502001	West Mamprusi - Walewale		

Compensation of employees [GFS]				41,600
Objective	000000	Compensation of Employees		41,600
Program	92001	Management and Administration		41,600
Sub-Program	92001001	SP1: General Administration		41,600
Operation	000000		0.0 0.0 0.0	41,600

Wages and salaries [GFS]				41,600
2111102 Monthly paid and casual labour				30,000
2111243 Transfer Grants				8,000
2111248 Special Allowance/Honorarium				3,600

Use of goods and services				313,900
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Objective	150401	12.7 From public procurement practices that are sustainable		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001001	SP1: General Administration		7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210113 Feeding Cost				2,000
2210509 Other Travel and Transportation				2,000

Objective	410101	Deepen political and administrative decentralisation		283,900
Program	92001	Management and Administration		283,900
Sub-Program	92001001	SP1: General Administration		260,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	176,400

Use of goods and services				176,400
2210201 Electricity charges				26,600
2210202 Water				6,500
2210203 Telecommunications				2,000
2210204 Postal Charges				1,000
2210401 Office Accommodations				3,500
2210404 Hotel Accommodations				5,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210503 Fuel and Lubricants - Official Vehicles				70,000
2210509 Other Travel and Transportation				4,500
2210511 Local travel cost				31,300
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210711	Public Education and Sensitization				4,000
Operation	910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000
	Use of goods and services				80,000
	2210103 Refreshment Items				30,000
	2210905 Assembly Members Sitings All				50,000
Sub-Program	92001002 SP2: Finance and Audit				23,500
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
	Use of goods and services				8,000
	2210103 Refreshment Items				8,000
Operation	911303 911303 - Revenue collection and management	1.0	1.0	1.0	15,500
	Use of goods and services				15,500
	2210122 Value Books				6,000
	2210511 Local travel cost				4,000
	2210711 Public Education and Sensitization				4,000
	2211101 Bank Charges				1,500
Objective	410201 Improve decentralised planning				17,000
Program	92001 Management and Administration				17,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				17,000
Operation	000000 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,000
	Use of goods and services				17,000
	2210103 Refreshment Items				8,000
	2210113 Feeding Cost				9,000
Objective	430101 16.a Strengthen national inst to prevent violence, terrorism and crime				6,000
Program	92001 Management and Administration				6,000
Sub-Program	92001001 SP1: General Administration				6,000
Operation	910806 910806 - Security management	1.0	1.0	1.0	6,000
	Use of goods and services				6,000
	2210114 Rations				6,000
	Social benefits [GFS]				25,000
Objective	410101 Deepen political and administrative decentralisation				25,000
Program	92001 Management and Administration				25,000
Sub-Program	92001002 SP2: Finance and Audit				25,000
Operation	911303 911303 - Revenue collection and management	1.0	1.0	1.0	25,000
	Employer social benefits				25,000
	2731101 Workman compensation				25,000
	Other expense				13,500
Objective	410101 Deepen political and administrative decentralisation				13,500
Program	92001 Management and Administration				13,500
Sub-Program	92001001 SP1: General Administration				13,500
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	Miscellaneous other expense				3,500
	2821009 Donations				3,500
Operation	910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
	Miscellaneous other expense				10,000
	2821009 Donations				10,000
	Non Financial Assets				111,500
Objective	410101 Deepen political and administrative decentralisation				111,500
Program	92001 Management and Administration				111,500
Sub-Program	92001001 SP1: General Administration				111,500
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	111,500
	Fixed assets				111,500
	3112105 Motor Bike, bicycles etc				20,000
	3112205 Other Capital Expenditure				91,500
	Amount (GHc)				30,000
Institution	01 Government of Ghana Sector				
Fund Type/Source	12602 DACF MP				Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)				30,000
Organisation	3410101001 West Mamprusi District - Walewale_Central Administration Administration (Assembly Office)_North East				
Location Code	1502001 West Mamprusi - Walewale				
	Use of goods and services				30,000
Objective	410101 Deepen political and administrative decentralisation				30,000
Program	92001 Management and Administration				30,000
Sub-Program	92001001 SP1: General Administration				30,000
Operation	910807 910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
	Use of goods and services				30,000
	2210509 Other Travel and Transportation				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,035,868
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East	
Location Code	1502001	West Mamprusi - Walewale	

Use of goods and services					899,559
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Objective	410101	Deepen political and administrative decentralisation			576,559
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Program	92001	Management and Administration			576,559
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Sub-Program	92001001	SP1: General Administration			531,559
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Operation	000000	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000
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Use of goods and services					3,000
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2210103	Refreshment Items				3,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	229,236
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Use of goods and services					229,236
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2210102	Office Facilities, Supplies and Accessories				65,000
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2210502	Maintenance and Repairs - Official Vehicles				69,236
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2210606	Maintenance of General Equipment				25,000
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2210709	Seminars/Conferences/Workshops - Domestic				50,000
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2210711	Public Education and Sensitization				20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
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Use of goods and services					60,000
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2210111	Other Office Materials and Consumables				60,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
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Use of goods and services					60,000
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2210103	Refreshment Items				30,000
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2210709	Seminars/Conferences/Workshops - Domestic				20,000
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2210711	Public Education and Sensitization				10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210902	Official Celebrations				30,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210509	Other Travel and Transportation				30,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	89,324
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Use of goods and services					89,324
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2210401	Office Accommodations				89,324
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210509	Other Travel and Transportation				30,000
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Sub-Program	92001002	SP2: Finance and Audit			45,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210103	Refreshment Items				30,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210512	Mileage Allowance					15,000
Objective	410201	Improve decentralised planning				73,000
Program	92001	Management and Administration				73,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				73,000
Operation	000000	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	73,000
Use of goods and services						73,000
2210103	Refreshment Items					20,000
2210113	Feeding Cost					15,000
2210709	Seminars/Conferences/Workshops - Domestic					28,000
2210711	Public Education and Sensitization					10,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				235,000
Program	92001	Management and Administration				235,000
Sub-Program	92001001	SP1: General Administration				235,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210709	Seminars/Conferences/Workshops - Domestic					35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210114	Rations					200,000
Objective	610101	15.c Adopt and strngthen legislatna & policies for gender equality				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	000000	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709	Seminars/Conferences/Workshops - Domestic					15,000
Other expense						323,309
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009	Donations					100,000
Objective	410201	Improve decentralised planning				223,309
Program	92001	Management and Administration				223,309
Sub-Program	92001001	SP1: General Administration				223,309
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	223,309

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Miscellaneous other expense						223,309
2821010 Contributions						223,309
Non Financial Assets						813,000
Objective	410101	Deepen political and administrative decentralisation				376,000
Program	92001	Management and Administration				376,000
Sub-Program	92001001	SP1: General Administration				366,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	116,000
Fixed assets						116,000
3112105		Motor Bike, bicycles etc				40,000
3112206		Plant and Machinery				60,000
3112211		Office Equipment				16,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111153		WIP - Bungalows/Flat				200,000
3111255		WIP - Office Buildings				50,000
Sub-Program	92001002	SP2: Finance and Audit				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112208		Computers and Accessories				10,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				437,000
Program	92001	Management and Administration				437,000
Sub-Program	92001001	SP1: General Administration				437,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	437,000
Fixed assets						437,000
3111153		WIP - Bungalows/Flat				37,000
3111209		Police Post				400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East				
Location Code	1502001	West Mamprusi - Walewale				

Use of goods and services						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210511		Local travel cost				50,000
Total Cost Centre						3,667,327

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			180,000
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	1502001	West Mamprusi - Walewale				

Non Financial Assets						180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				180,000
Program	92002	Social Services Delivery				180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets						80,000
3113108		Furniture and Fittings				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111205		School Buildings				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			402,800
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	1502001	West Mamprusi - Walewale				

Non Financial Assets						402,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				402,800
Program	92002	Social Services Delivery				402,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				402,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	182,800
Fixed assets						182,800
3111153		WIP - Bungalows/Flat				20,000
3111256		WIP - School Buildings				72,800
3113108		Furniture and Fittings				90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,000
Fixed assets						220,000
3111205		School Buildings				220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	546,848
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	1502001	West Mamprusi - Walewale		

				Non Financial Assets	546,848
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		546,848	
Program	92002	Social Services Delivery		546,848	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		546,848	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	546,848	

				Fixed assets	546,848
3111205	School Buildings			279,598	
3111256	WIP - School Buildings			29,000	
3113108	Furniture and Fittings			238,250	
Total Cost Centre				1,129,647	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	159,324
Function Code	70912	Primary education		
Organisation	3410302002	West Mamprusi District - Walewale_Education, Youth and Sports_Education_Primary_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000	
Program	92002	Social Services Delivery		50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000	

				Use of goods and services	50,000	
				2210902	Official Celebrations	50,000

				Other expense	109,324
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		109,324	
Program	92002	Social Services Delivery		109,324	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		109,324	
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	89,324		

				Miscellaneous other expense	89,324	
				2821019	Scholarship and Bursaries	89,324

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	40,000
Function Code	70912	Primary education		
Organisation	3410302002	West Mamprusi District - Walewale_Education, Youth and Sports_Education_Primary_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000	
Program	92002	Social Services Delivery		40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000	

				Miscellaneous other expense	40,000	
				2821019	Scholarship and Bursaries	40,000

				Total Cost Centre	199,324
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 44,662
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	1502001	West Mamprusi - Walewale		
Use of goods and services				22,331
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		22,331
Program	92002	Social Services Delivery		22,331
Sub-Program	92002002	SP2.2 Public Health Services and management		22,331
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,331
Use of goods and services				22,331
2210113 Feeding Cost				6,699
2210511 Local travel cost				4,466
2210711 Public Education and Sensitization				11,165
Other expense				22,331
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		22,331
Program	92002	Social Services Delivery		22,331
Sub-Program	92002002	SP2.2 Public Health Services and management		22,331
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,331
Miscellaneous other expense				22,331
2821010 Contributions				22,331
Total Cost Centre				44,662

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 1,077,201
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit__North East		
Location Code	1502001	West Mamprusi - Walewale		
Compensation of employees [GFS]				1,077,201
Objective	000000	Compensation of Employees		1,077,201
Program	92002	Social Services Delivery		1,077,201
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		728,933
Operation	000000		0.0 0.0 0.0	728,933
Wages and salaries [GFS]				728,933
2111001 Established Post				728,933
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		348,268
Operation	000000		0.0 0.0 0.0	348,268
Wages and salaries [GFS]				348,268
2111001 Established Post				348,268
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 10,000
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit__North East		
Location Code	1502001	West Mamprusi - Walewale		
Use of goods and services				10,000
Objective	300103	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
2210111 Other Office Materials and Consumables				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 55,000
Function Code	70740	Public health services	
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Other expense	55,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		55,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	55,000
Miscellaneous other expense				55,000
2821010 Contributions				55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 533,000
Function Code	70740	Public health services	
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Use of goods and services	433,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		433,000
Program	92002	Social Services Delivery		433,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		433,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210111 Other Office Materials and Consumables				9,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	357,000
Use of goods and services				357,000
2210205 Sanitation Charges				97,000
2210302 Contract Cleaning Service Charges				260,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210205 Sanitation Charges				32,000

			Non Financial Assets	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111303 Toilets				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	140,000
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502001	West Mamprusi - Walewale		
Use of goods and services				140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210103 Refreshment Items				45,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
2210711 Public Education and Sensitization				70,000
Total Cost Centre				1,815,201

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70731	General hospital services (IS)		
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East		
Location Code	1502001	West Mamprusi - Walewale		
Other expense				7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002002	SP2.2 Public Health Services and management		7,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70731	General hospital services (IS)		
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East		
Location Code	1502001	West Mamprusi - Walewale		
Social benefits [GFS]				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	420,000
Function Code	70731	General hospital services (IS)		
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Other expense	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000	
Program	92002	Social Services Delivery		50,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	50,000	

Miscellaneous other expense				50,000	
2821010	Contributions			50,000	

				Non Financial Assets	370,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		370,000	
Program	92002	Social Services Delivery		370,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		370,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	370,000	

Fixed assets				370,000	
3111103	Bungalows/Flats			370,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	280,000
Function Code	70731	General hospital services (IS)		
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Non Financial Assets	280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		280,000	
Program	92002	Social Services Delivery		280,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000	

Fixed assets				280,000	
3111204	Office Buildings			280,000	

Total Cost Centre 727,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	637,072
Function Code	70421	Agriculture cs		
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Compensation of employees [GFS]	596,254
Objective	000000	Compensation of Employees		596,254	
Program	92004	Economic Development		596,254	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		596,254	
Operation	000000		0.0 0.0 0.0	596,254	

Wages and salaries [GFS]				596,254	
2111001	Established Post			596,254	

				Use of goods and services	40,818
Objective	160201	Improve production efficiency and yield		40,818	
Program	92004	Economic Development		40,818	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,818	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,418	

Use of goods and services				14,418	
2210201	Electricity charges			1,800	
2210502	Maintenance and Repairs - Official Vehicles			3,500	
2210623	Maintenance of Office Equipment			3,600	
2210709	Seminars/Conferences/Workshops - Domestic			5,518	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,200	

Use of goods and services				1,200	
2210101	Printed Material and Stationery			1,200	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,200	

Use of goods and services				25,200	
2210502	Maintenance and Repairs - Official Vehicles			13,200	
2210511	Local travel cost			12,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70421	Agriculture cs	
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Other expense	2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821010	Contributions			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70421	Agriculture cs	
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Use of goods and services	60,000
Objective	160201	Improve production efficiency and yield		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
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
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902	Official Celebrations			50,000

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

Miscellaneous other expense				10,000
2821010	Contributions			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 96,420
Function Code	70421	Agriculture cs	
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Use of goods and services	96,420
Objective	160201	Improve production efficiency and yield		96,420
Program	92004	Economic Development		96,420
Sub-Program	92004001	SP4.1 Agricultural Services and Management		96,420
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,440

Use of goods and services				47,440
2210103	Refreshment Items			12,200
2210201	Electricity charges			1,200
2210509	Other Travel and Transportation			14,640
2210511	Local travel cost			18,600
2210606	Maintenance of General Equipment			800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101	Printed Material and Stationery			1,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	9,666

Use of goods and services				9,666
2210103	Refreshment Items			9,666
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0 1.0 1.0	2,100

Use of goods and services				2,100
2210103	Refreshment Items			2,100
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	28,414

Use of goods and services				28,414
2210509	Other Travel and Transportation			27,403
2210710	Staff Development			1,011
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	800

Use of goods and services				800
2210711	Public Education and Sensitization			800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210113	Feeding Cost			4,000
2210511	Local travel cost			2,200
2210708	Refreshments			800

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,200,000	
Function Code	70421	Agriculture cs					
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_North East					
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets						1,200,000	
Objective	160201	Improve production efficiency and yield				1,200,000	
Program	92004	Economic Development				1,200,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,200,000	
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,200,000	
Fixed assets						1,200,000	
3113109 Irrigation Systems						1,200,000	
Total Cost Centre						2,005,492	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			13,282	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services						13,282	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				13,282	
Program	92003	Infrastructure Delivery and Management				13,282	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,282	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,200	
Use of goods and services						4,200	
2210511 Local travel cost						4,200	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,582	
Use of goods and services						3,582	
2210509 Other Travel and Transportation						3,582	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,500	
Use of goods and services						2,500	
2210711 Public Education and Sensitization						2,500	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000	
Use of goods and services						3,000	
2210512 Mileage Allowance						3,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<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	1502001	West Mamprusi - Walewale					
Use of goods and services						20,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				20,000	
Program	92003	Infrastructure Delivery and Management				20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 155,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_North East		
Location Code	1502001	West Mamprusi - Walewale		
Use of goods and services				135,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		135,000
Program	92003	Infrastructure Delivery and Management		135,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		135,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210509 Other Travel and Transportation				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210908 Property Valuation Expenses				35,000
Other expense				20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000
Total Cost Centre				188,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 199,497
Function Code	70620	Community Development		
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1502001	West Mamprusi - Walewale		
Compensation of employees [GFS]				182,105
Objective	000000	Compensation of Employees		182,105
Program	92002	Social Services Delivery		182,105
Sub-Program	92002005	SP2.5 Social Welfare and community services		182,105
Operation	000000		0.0 0.0 0.0	182,105
Wages and salaries [GFS]				182,105
2111001 Established Post				182,105
Use of goods and services				17,392
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	000000	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,492
Use of goods and services				6,492
2210509 Other Travel and Transportation				3,892
2210623 Maintenance of Office Equipment				2,600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,900
Use of goods and services				5,900
2210103 Refreshment Items				2,900
2210509 Other Travel and Transportation				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210103	Refreshment Items		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 6,000
Function Code	70620	Community Development	
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1502001	West Mamprusi - Walewale	

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

Use of goods and services			6,000
2210709	Seminars/Conferences/Workshops - Domestic		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 267,000
Function Code	70620	Community Development	
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Use of goods and services	82,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		52,000
Program	92002	Social Services Delivery		52,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		52,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	32,000

Use of goods and services			32,000
2210103	Refreshment Items		20,000
2210511	Local travel cost		10,000
2210711	Public Education and Sensitization		2,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210509	Other Travel and Transportation		20,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210902	Official Celebrations		20,000

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

			Social benefits [GFS]	20,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
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Employer social benefits			20,000
2731103	Refund of Medical Expenses		20,000

			Other expense	165,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		165,000
Program	92002	Social Services Delivery		165,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		165,000

Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	165,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Miscellaneous other expense					165,000	
2821009 Donations					140,000	
2821019 Scholarship and Bursaries					25,000	
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF		Total By Fund Source	40,000	
Function Code	70620	Community Development				
Organisation	3410801001	West Mamprusi District - Walewale_Social Welfare & Community Development_Office of Departmental Head_North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services					40,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000	
Operation	000000	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210511		Local travel cost			6,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711		Public Education and Sensitization			10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	19,000
Use of goods and services					19,000	
2210102		Office Facilities, Supplies and Accessories			2,000	
2210709		Seminars/Conferences/Workshops - Domestic			14,000	
2210711		Public Education and Sensitization			3,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711		Public Education and Sensitization			5,000	
Total Cost Centre					514,497	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GHe)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	15,000	
Function Code	70560	Environmental protection n.e.c				
Organisation	3410900001	West Mamprusi District - Walewale_Natural Resource Conservation_North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services					15,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			15,000	
Program	92005	Environmental Management			15,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210711		Public Education and Sensitization			15,000	
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521			Total By Fund Source	350,000	
Function Code	70560	Environmental protection n.e.c				
Organisation	3410900001	West Mamprusi District - Walewale_Natural Resource Conservation_North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services					350,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			350,000	
Program	92005	Environmental Management			350,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			350,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	350,000
Use of goods and services					350,000	
2210114		Rations			150,000	
2210512		Mileage Allowance			200,000	
Total Cost Centre					365,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 194,545
Function Code	70610	Housing development	
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head__North East	
Location Code	1502001	West Mamprusi - Walewale	

Compensation of employees [GFS] 194,545

Objective	000000	Compensation of Employees		194,545
Program	92003	Infrastructure Delivery and Management		194,545
Sub-Program	92003001	SP3.1 Roads and Transport services		38,676
Operation	000000		0.0 0.0 0.0	38,676

Wages and salaries [GFS]				38,676
2111001	Established Post			38,676
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		155,869

Operation	000000		0.0 0.0 0.0	155,869
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Wages and salaries [GFS]				155,869
2111001	Established Post			155,869

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70610	Housing development	
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head__North East	
Location Code	1502001	West Mamprusi - Walewale	

Other expense 2,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821010	Contributions			2,000

Total Cost Centre 196,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 45,000
Function Code	70610	Housing development	
Organisation	3411002001	West Mamprusi District - Walewale_Works_Public Works__North East	
Location Code	1502001	West Mamprusi - Walewale	

Use of goods and services 45,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210107	Electrical Accessories			45,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 300,000
Function Code	70610	Housing development	
Organisation	3411002001	West Mamprusi District - Walewale_Works_Public Works__North East	
Location Code	1502001	West Mamprusi - Walewale	

Use of goods and services 100,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		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
2210107	Electrical Accessories			100,000

Non Financial Assets 200,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3112214	Electrical Equipment			200,000

Total Cost Centre 345,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70630	Water supply		
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	30,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2211202 Refurbishment Contingency					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	148,000
Function Code	70630	Water supply		
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	68,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			68,000	
Program	92003	Infrastructure Delivery and Management			68,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			68,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000
Use of goods and services					28,000	
2210202 Water					28,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2211203 Emergency Works					40,000	

				Non Financial Assets	80,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3113110 Water Systems					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	12,000
Function Code	70630	Water supply		
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	12,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			12,000	
Program	92003	Infrastructure Delivery and Management			12,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			12,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210511 Local travel cost					12,000	

				Total Cost Centre	190,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,145
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	19,145	
Objective	390202	11.2 Improve transport and road safety			19,145	
Program	92003	Infrastructure Delivery and Management			19,145	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,145	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,145

Use of goods and services					19,145
2210101	Printed Material and Stationery				1,100
2210509	Other Travel and Transportation				5,145
2210511	Local travel cost				4,500
2210623	Maintenance of Office Equipment				2,900
2210709	Seminars/Conferences/Workshops - Domestic				5,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	75,000
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Non Financial Assets	75,000	
Objective	390202	11.2 Improve transport and road safety			75,000	
Program	92003	Infrastructure Delivery and Management			75,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			75,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	75,000

Fixed assets					75,000
3111308	Feeder Roads				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	500,000
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Non Financial Assets	500,000	
Objective	390202	11.2 Improve transport and road safety			500,000	
Program	92003	Infrastructure Delivery and Management			500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			500,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000

Fixed assets					500,000
3111308	Feeder Roads				500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	119,447
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale_Works_Feeder Roads_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Non Financial Assets	119,447	
Objective	390202	11.2 Improve transport and road safety			119,447	
Program	92003	Infrastructure Delivery and Management			119,447	
Sub-Program	92003001	SP3.1 Roads and Transport services			119,447	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	119,447

Fixed assets					119,447
3111308	Feeder Roads				110,000
3111360	WIP-Feeder Roads				9,447

<i>Total Cost Centre</i>					713,592
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade__North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	15,000
Objective	150101	Enhance business enabling environment			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		15,000

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

				Non Financial Assets	40,000
Objective	150101	Enhance business enabling environment			40,000
Program	92004	Economic Development			40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		40,000

Fixed assets					40,000
3111304	Markets				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	298,102
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade__North East		
Location Code	1502001	West Mamprusi - Walewale		

				Non Financial Assets	298,102
Objective	150101	Enhance business enabling environment			298,102
Program	92004	Economic Development			298,102
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			298,102
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		298,102

Fixed assets					298,102
3111304	Markets				298,102

Total Cost Centre 353,102

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention__North East		
Location Code	1502001	West Mamprusi - Walewale		

				Other expense	4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			4,000
Program	92005	Environmental Management			4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,000

Miscellaneous other expense					4,000
2821010	Contributions				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention__North East		
Location Code	1502001	West Mamprusi - Walewale		

				Other expense	200,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			200,000
Program	92005	Environmental Management			200,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			200,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		200,000

Miscellaneous other expense					200,000
2821009	Donations				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention__North East		
Location Code	1502001	West Mamprusi - Walewale		

				Other expense	100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			100,000
Program	92005	Environmental Management			100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		100,000

Miscellaneous other expense					100,000
2821009	Donations				100,000

Total Cost Centre 304,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	71090	Social protection n.e.c.		
Organisation	3411700001	West Mamprusi District - Walewale_Birth and Death North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	1,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration			1,000	
Program	92002	Social Services Delivery			1,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210711	Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,856
Function Code	71090	Social protection n.e.c.		
Organisation	3411700001	West Mamprusi District - Walewale_Birth and Death North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	5,856	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration			5,856	
Program	92002	Social Services Delivery			5,856	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			5,856	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,856

Use of goods and services					5,856
2210708	Refreshments				5,856

Total Cost Centre 6,856

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	89,915
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Compensation of employees [GFS]	76,415	
Objective	000000	Compensation of Employees			76,415	
Program	92001	Management and Administration			76,415	
Sub-Program	92001003	SP3: Human Resource Management			76,415	
Operation	000000		0.0	0.0	0.0	76,415

Wages and salaries [GFS]					76,415
2111001	Established Post				76,415

				Use of goods and services	13,500	
Objective	640101	Improve human capital development and management			13,500	
Program	92001	Management and Administration			13,500	
Sub-Program	92001003	SP3: Human Resource Management			13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210102	Office Facilities, Supplies and Accessories				12,000

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,500
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Use of goods and services					1,500
2210511	Local travel cost				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	2,000	
Objective	640101	Improve human capital development and management			2,000	
Program	92001	Management and Administration			2,000	
Sub-Program	92001003	SP3: Human Resource Management			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210510	Other Night allowances				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Management_North East	
Location Code	1502001	West Mamprusi - Walewale	
Use of goods and services			45,859
Objective	640101	Improve human capital development and management	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development	45,859
		1.0 1.0 1.0	45,859
Use of goods and services			45,859
2210710 Staff Development			45,859
Total Cost Centre			137,774

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 83,494
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_North East	
Location Code	1502001	West Mamprusi - Walewale	
Compensation of employees [GFS]			69,994
Objective	000000	Compensation of Employees	69,994
Program	92001	Management and Administration	69,994
Sub-Program	92001001	SP1: General Administration	45,870
Operation	000000		45,870
		0.0 0.0 0.0	45,870
Wages and salaries [GFS]			45,870
2111001 Established Post			45,870
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	24,124
Operation	000000		24,124
		0.0 0.0 0.0	24,124
Wages and salaries [GFS]			24,124
2111001 Established Post			24,124
Use of goods and services			13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,300
		1.0 1.0 1.0	10,300
Use of goods and services			10,300
2210102 Office Facilities, Supplies and Accessories			10,300
Operation	911701	911701 - Data and information dissemination	1,400
		1.0 1.0 1.0	1,400
Use of goods and services			1,400
2210511 Local travel cost			1,400
Operation	911702	911702 - Coordination and Harmonization of data	1,800
		1.0 1.0 1.0	1,800
Use of goods and services			1,800
2210509 Other Travel and Transportation			1,800

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12200 IGF	Total By Fund Source 2,000	
Function Code	70112 Financial & fiscal affairs (CS)		
Organisation	3411901001 West Mamprusi District - Walewale_Statistics_Statistics_North East		
Location Code	1502001 West Mamprusi - Walewale		
Other expense			2,000
Objective	510302 17.18 Enhance capacity for high-quality, timely and reliable data		2,000
Program	92001 Management and Administration		2,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		2,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Miscellaneous other expense			2,000
2821010 Contributions			2,000
Total Cost Centre			85,494
Total Vote			12,988,795

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex Tot. External
West Mamprusi District - Walewale	3,217,294	2,942,246	2,265,980	8,445,620	41,600	404,400	111,500	57,500	0	0	0	73,429	2,944,397	3,678,676
Management and Administration	1,167,189	1,279,868	838,180	3,285,236	41,600	356,400	111,500	509,500	0	0	0	95,659	0	95,659
SP1: General Administration	652,391	1,134,868	828,180	2,615,439	41,600	286,900	111,500	440,000	0	0	0	50,000	0	3,105,439
SP2: Finance and Audit	145,852	45,000	10,000	200,652	0	46,500	0	46,500	0	0	0	0	0	248,352
SP3: Human Resource Management	76,415	19,500	0	89,915	0	2,000	0	2,000	0	0	0	45,659	0	137,774
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	292,530	86,500	0	379,030	0	19,000	0	19,000	0	0	0	0	0	398,030
Social Services Delivery	1,259,306	791,233	1,052,800	3,103,339	0	20,000	0	20,000	0	0	0	180,000	826,848	1,006,848
SP2.1 Education, youth & sports and Library services	728,633	199,324	682,800	1,471,656	0	0	0	0	0	0	0	0	546,848	2,057,504
SP2.2 Public Health Services and management	0	114,662	370,000	484,662	0	7,000	0	7,000	0	0	0	0	280,000	771,662
SP2.3 Environmental Health and sanitation Services	348,268	486,000	100,000	936,268	0	10,000	0	10,000	0	0	0	140,000	0	1,086,268
SP2.4 Birth and Death Registration Services	0	5,856	0	5,856	0	1,000	0	1,000	0	0	0	0	0	6,856
SP2.5 Social Welfare and community services	182,105	23,382	0	205,487	0	2,000	0	2,000	0	0	0	40,000	0	514,487
Infrastructure Delivery and Management	194,545	439,427	355,000	979,972	0	22,000	0	22,000	0	0	0	12,000	618,447	1,633,419
SP3.1 Roads and Transport services	38,676	19,145	75,000	132,821	0	0	0	0	0	0	0	0	618,447	752,268
SP3.2 Physical and Spatial Planning Development	0	168,282	0	168,282	0	20,000	0	20,000	0	0	0	0	0	188,282
SP3.3 Public Works, rural housing and water management	155,869	249,000	280,000	678,669	0	2,000	0	2,000	0	0	0	12,000	0	692,669
Economic Development	986,254	125,818	40,000	762,072	0	2,000	0	2,000	0	0	0	96,420	1,496,102	2,396,594
SP4.1 Agricultural Services and Management	986,254	110,818	0	707,072	0	2,000	0	2,000	0	0	0	96,420	1,200,000	2,005,492
SP4.2 Trade, Tourism and Industrial Development	0	15,000	40,000	55,000	0	0	0	0	0	0	0	0	286,102	353,102
Environmental Management	0	315,000	0	315,000	0	4,000	0	4,000	0	0	0	350,000	0	669,000
SP5.1 Disaster prevention and Management	0	300,000	0	300,000	0	4,000	0	4,000	0	0	0	0	0	304,000
SP5.2 Natural Resource Conservation and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	350,000	0	365,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
West Mamprusi District - Walewale	5,811,434	5,811,434	5,869,549
1_No Poverty	421,392	421,392	425,606
11_Sustainable Cities and Communities	713,592	713,592	720,728
12_ Responsible Consumption and Production	32,180	32,180	32,502
15_Life On Land	365,000	365,000	368,650
16_Peace, Justice, and Strong Institutions	684,856	684,856	691,704
17_Partnerships for the Goals	15,500	15,500	15,655
3_Good Health and Well-Being	771,662	771,662	779,378
4_ Quality Education	1,328,971	1,328,971	1,342,260
5_Gender Equality	15,000	15,000	15,150
6_Clean Water and Sanitation	928,000	928,000	937,280
7_Affordable and Clean Energy	345,000	345,000	348,450
9_Industry, Innovation, and Infrastructure	190,282	190,282	192,185
Grand Total	0	0	0
	5,811,434	5,811,434	5,869,549

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
West Mamprusi District - Walewale	0	0	0	8,413,901	8,413,901	8,498,040
9101 - Generic Operations	0	0	0	6,177,219	6,177,219	6,238,992
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	612,986	612,986	619,116
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	78,582	78,582	79,368
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	66,500	66,500	67,165
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	29,380	29,380	29,674
910106 - GENDER RELATED ACTIVITIES	0	0	0	9,666	9,666	9,763
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	92,000	92,000	92,920
910110 - PROTOCOL SERVICES	0	0	0	110,000	110,000	111,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	350,000	350,000	353,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	66,000	66,000	66,660
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,700,749	2,700,749	2,727,757
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,854,256	1,854,256	1,872,799
910117 - Covid-19 Dry food and meals.	0	0	0	2,100	2,100	2,121
910118 - Covid-19 Related reliefs	0	0	0	55,000	55,000	55,550
9102 - TRADE AND INDUSTRY	0	0	0	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	61,414	61,414	62,028
910301 - Extension Services	0	0	0	53,614	53,614	54,150
910302 - Surveillance and Management of Diseases and Pests	0	0	0	800	800	808
910304 - Agricultural Research and Demonstration Farms	0	0	0	7,000	7,000	7,070
9104 - EDUCATION	0	0	0	149,324	149,324	150,817
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	129,324	129,324	130,617
9105 - HEALTH	0	0	0	66,662	66,662	67,328
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	44,662	44,662	45,108
910502 - Clinical services	0	0	0	22,000	22,000	22,220
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	286,900	286,900	289,769

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910601 - Social intervention programmes	0	0	0	227,000	227,000	229,270
910603 - Community mobilization	0	0	0	35,900	35,900	36,259
910604 - Child right promotion and protection	0	0	0	19,000	19,000	19,190
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	300,000	300,000	303,000
910701 - Disaster management	0	0	0	300,000	300,000	303,000
9108 - CENTRAL ADMINISTRATION	0	0	0	439,324	439,324	443,717
910801 - Procurement management	0	0	0	4,000	4,000	4,040
910804 - Legislative enactment and oversight	0	0	0	169,324	169,324	171,017
910806 - Security management	0	0	0	206,000	206,000	208,060
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	624,000	624,000	630,240
910901 - Environmental sanitation Management	0	0	0	235,000	235,000	237,350
910902 - Solid waste management	0	0	0	357,000	357,000	360,570
910903 - Liquid waste management	0	0	0	32,000	32,000	32,320
9110 - PHYSICAL PLANNING	0	0	0	158,000	158,000	159,580
911001 - Land acquisition and registration	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	38,000	38,000	38,380
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	85,500	85,500	86,355
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	55,500	55,500	56,055
9117 - Department of Statistics	0	0	0	3,200	3,200	3,232
911701 - Data and information dissemination	0	0	0	1,400	1,400	1,414
911702 - Coordination and Harmonization of data	0	0	0	1,800	1,800	1,818
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	47,359	47,359	47,833
911801 - Personnel and Staff Management	0	0	0	1,500	1,500	1,515
911803 - Staff Training and skills development	0	0	0	45,859	45,859	46,318

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Grand Total	0	0	0	8,413,901	8,413,901	8,498,040

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Mamprusi District - Walewale	9,729,901	9,729,901	9,827,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	612,986	612,986	619,116
<i>GOG Sources</i>	66,555	66,555	67,221
<i>IGF Sources</i>	194,900	194,900	196,849
<i>DACF ASSEMBLY Sources</i>	304,091	304,091	307,132
<i>CIDA Sources</i>	47,440	47,440	47,914
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	78,582	78,582	79,368
<i>GOG Sources</i>	3,582	3,582	3,618
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	69,000	69,000	69,690
<i>CIDA Sources</i>	1,000	1,000	1,010
910104 - INFORMATION, EDUCATION AND COMMUNICATION	66,500	66,500	67,165
<i>GOG Sources</i>	2,500	2,500	2,525
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	29,380	29,380	29,674
<i>GOG Sources</i>	29,380	29,380	29,674
910106 - GENDER RELATED ACTIVITIES	24,666	24,666	24,913
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>CIDA Sources</i>	9,666	9,666	9,763
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>DACF PWD Sources</i>	20,000	20,000	20,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	92,000	92,000	92,920
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DONOR POOLED Sources</i>	12,000	12,000	12,120
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	110,000	110,000	111,100
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910111 - DATA COLLECTION	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910112 - GREEN ECONOMY ACTIVITIES	350,000	350,000	353,500
	350,000	350,000	353,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	90,000	90,000	90,900
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,700,749	2,700,749	2,727,757
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	1,495,800	1,495,800	1,510,758
<i>DDF Sources</i>	1,124,950	1,124,950	1,136,199
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,054,256	3,054,256	3,084,799
<i>IGF Sources</i>	111,500	111,500	112,615
<i>DACF MP Sources</i>	175,000	175,000	176,750
<i>DACF ASSEMBLY Sources</i>	948,309	948,309	957,792
	1,700,000	1,700,000	1,717,000
<i>DDF Sources</i>	119,447	119,447	120,642
910117 - Covid-19 Dry food and meals.	2,100	2,100	2,121
<i>CIDA Sources</i>	2,100	2,100	2,121
910118 - Covid-19 Related reliefs	55,000	55,000	55,550
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910301 - Extension Services	53,614	53,614	54,150
<i>GOG Sources</i>	25,200	25,200	25,452
<i>CIDA Sources</i>	28,414	28,414	28,698
910302 - Surveillance and Management of Diseases and Pests	800	800	808
<i>CIDA Sources</i>	800	800	808
910304 - Agricultural Research and Demonstration Farms	7,000	7,000	7,070
<i>CIDA Sources</i>	7,000	7,000	7,070
910403 - Development of youth, sports and culture	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	129,324	129,324	130,617
<i>DACF ASSEMBLY Sources</i>	89,324	89,324	90,217
<i>DACF PWD Sources</i>	40,000	40,000	40,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	44,662	44,662	45,108
<i>DACF ASSEMBLY Sources</i>	44,662	44,662	45,108
910502 - Clinical services	22,000	22,000	22,220
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	20,000	20,000	20,200
910601 - Social intervention programmes	227,000	227,000	229,270
<i>DACF PWD Sources</i>	227,000	227,000	229,270
910602 - Gender empowerment and mainstreaming	8,000	8,000	8,080
<i>GOG Sources</i>	2,000	2,000	2,020
<i>UNICEF Sources</i>	6,000	6,000	6,060

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	35,900	35,900	36,259
<i>GOG Sources</i>	5,900	5,900	5,959
<i>DACF PWD Sources</i>	20,000	20,000	20,200
<i>UNICEF Sources</i>	10,000	10,000	10,100
910604 - Child right promotion and protection	19,000	19,000	19,190
<i>UNICEF Sources</i>	19,000	19,000	19,190
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
<i>UNICEF Sources</i>	5,000	5,000	5,050
910701 - Disaster management	300,000	300,000	303,000
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910801 - Procurement management	4,000	4,000	4,040
<i>IGF Sources</i>	4,000	4,000	4,040
910804 - Legislative enactment and oversight	169,324	169,324	171,017
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	89,324	89,324	90,217
910806 - Security management	206,000	206,000	208,060
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
910807 - Support to traditional authorities	60,000	60,000	60,600
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910810 - Plan and budget preparation	66,000	66,000	66,660
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	58,000	58,000	58,580
910901 - Environmental sanitation Management	235,000	235,000	237,350
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<i>UNICEF Sources</i>	140,000	140,000	141,400
910902 - Solid waste management	357,000	357,000	360,570
<i>DACF ASSEMBLY Sources</i>	357,000	357,000	360,570
910903 - Liquid waste management	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
911001 - Land acquisition and registration	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911002 - Land use and Spatial planning	38,000	38,000	38,380
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
911302 - Internal audit operations	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911303 - Revenue collection and management	55,500	55,500	56,055
<i>IGF Sources</i>	40,500	40,500	40,905
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911701 - Data and information dissemination	1,400	1,400	1,414
<i>GOG Sources</i>	1,400	1,400	1,414
911702 - Coordination and Harmonization of data	1,800	1,800	1,818
<i>GOG Sources</i>	1,800	1,800	1,818
911801 - Personnel and Staff Management	1,500	1,500	1,515
<i>GOG Sources</i>	1,500	1,500	1,515
911803 - Staff Training and skills development	45,859	45,859	46,318
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	9,729,901	9,729,901	9,827,200

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
West Mamprusi District - Walewale	9,729,901	9,729,901	9,827,200
70111 Exec. & leg. Organs (cs)	2,604,948	2,604,948	2,630,997
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	463,900	463,900	468,539
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	2,035,868	2,035,868	2,056,227
	50,000	50,000	50,500
70112 Financial & fiscal affairs (CS)	76,859	76,859	77,628
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	188,282	188,282	190,165
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	155,000	155,000	156,550
70360 Public order and safety n.e.c	304,000	304,000	307,040
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	353,102	353,102	356,633
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<i>DDF Sources</i>	298,102	298,102	301,083
70421 Agriculture cs	1,409,238	1,409,238	1,423,330
<i>GOG Sources</i>	40,818	40,818	41,226
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	96,420	96,420	97,384
	1,200,000	1,200,000	1,212,000
70451 Road transport	713,592	713,592	720,728
<i>GOG Sources</i>	19,145	19,145	19,336
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
	500,000	500,000	505,000
<i>DDF Sources</i>	119,447	119,447	120,642
70560 Environmental protection n.e.c	365,000	365,000	368,650
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
	350,000	350,000	353,500
70610 Housing development	347,000	347,000	350,470
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	332,392	332,392	335,716
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<i>DACF PWD Sources</i>	267,000	267,000	269,670
<i>UNICEF Sources</i>	40,000	40,000	40,400
70630 Water supply	190,000	190,000	191,900
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	148,000	148,000	149,480
<i>DONOR POOLED Sources</i>	12,000	12,000	12,120
70721 General Medical services (IS)	44,662	44,662	45,108
<i>DACF ASSEMBLY Sources</i>	44,662	44,662	45,108
70731 General hospital services (IS)	727,000	727,000	734,270
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	420,000	420,000	424,200
<i>DDF Sources</i>	280,000	280,000	282,800
70740 Public health services	738,000	738,000	745,380
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	533,000	533,000	538,330
<i>UNICEF Sources</i>	140,000	140,000	141,400
70912 Primary education	199,324	199,324	201,317
<i>DACF ASSEMBLY Sources</i>	159,324	159,324	160,917
<i>DACF PWD Sources</i>	40,000	40,000	40,400
70980 Education n.e.c	1,129,647	1,129,647	1,140,944
<i>DACF MP Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	402,800	402,800	406,828
<i>DDF Sources</i>	546,848	546,848	552,316
71090 Social protection n.e.c.	6,856	6,856	6,924
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,856	5,856	5,914
Grand Total	0	0	0
	9,729,901	9,729,901	9,827,200

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
West Mamprusi District - Walewale	9,729,901	9,729,901	9,827,200
70111 Exec. & leg. Organs (cs)	2,604,948	2,604,948	2,630,997
70112 Financial & fiscal affairs (CS)	76,859	76,859	77,628
70133 Overall planning & statistical services (CS)	188,282	188,282	190,165
70360 Public order and safety n.e.c	304,000	304,000	307,040
70411 General Commercial & economic affairs (CS)	353,102	353,102	356,633
70421 Agriculture cs	1,409,238	1,409,238	1,423,330
70451 Road transport	713,592	713,592	720,728
70560 Environmental protection n.e.c	365,000	365,000	368,650
70610 Housing development	347,000	347,000	350,470
70620 Community Development	332,392	332,392	335,716
70630 Water supply	190,000	190,000	191,900
70721 General Medical services (IS)	44,662	44,662	45,108
70731 General hospital services (IS)	727,000	727,000	734,270
70740 Public health services	738,000	738,000	745,380
70912 Primary education	199,324	199,324	201,317
70980 Education n.e.c	1,129,647	1,129,647	1,140,944
71090 Social protection n.e.c.	6,856	6,856	6,924
Grand Total	0	0	0
	9,729,901	9,729,901	9,827,200