



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026


PROGRAMME BASED BUDGET ESTIMATES


FOR 2023

WEST MAMPRUSI MUNICIPAL ASSEMBLY



At an Ordinary General Assembly meeting held on 26th October, 2022. The 2023 -2026 Composite Budget for West Mamprusi Municipal Assembly was considered and approved by the General House.


.....
Hon. Presiding member
Ibrahim Sebiyam


.....
Municipal Coordinating Director
Abdul Rahaman B. Ahmed

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,183,177.00	GH¢ 3,989,611.00	GH¢ 9,708,925.00

Total Budget GH¢ 17,881,713.00

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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.

Population Structure

The population of West Mamprusi Municipal, according to the 2021 Population and Housing Census is 175,755 with 51.2 percent females and 48.8 percent males. More than five in every ten (52.2%) of the population lives in rural areas, while the remaining 47.8 percent lives in urban areas. With a land size of 2,596km², the Municipality has a population density of 67.7. 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. The current household population of the Municipality is 173, 515 with a total of 30,450 households while average household size is 5.7.

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.

2. Vision

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

3. 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.

4. Goals

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.

5. Core Functions

The core functions of the Municipality are outlined below:

- Be responsible for the overall development of the municipality and ensure the preparation and submission of development plans and budgets to the relevant central Government Agencies and Ministries through the Regional Coordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality
- Promote and support productive activity and social development in the Municipality and remove any obstacle to development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and service in the Municipality
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality
- In co-ordination with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality
- Ensure ready access to courts in the Municipality for the promotion of justice
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the municipality and national economy.

6. District Economy

The major economic activities in the West Mamprusi Municipal area are basically primary activities and these include; Agriculture, trading in foodstuff such as maize, beans, rice and other grains, sand winning mostly for construction work, quarrying, fishing along the White Volta, Shea processing and petty trading such as provision stores. Small and Medium Enterprises operating in the Municipal to boost the local economy include hairdressing, canteen and restaurant services, tailoring and dressmaking, metal-based-blacksmithing, welding, Art-based such as pottery, basketry, weaving, painting & sign writing, drawing etc. these enterprises lack managerial skills to enable them improve upon their businesses. They require capacity building and financial facilities at moderate conditions to enable them exert the desired impact on the local economy.

The Municipality has also benefited from the government 'one district one factory' policy with the construction of watermelon processing factory at Logari which is about 95% complete. Here Excellency the Second Lady has also facilitated the construction of a shear butter processing factory at Gbimsi. Construction is also ongoing on a second rice processing factory by a private company known as Tamanaa Rice Foundation in collaboration with the Municipal Assembly. These

factories when completed and operational would provide job opportunities for the people throughout the production value chain to boost the local economy.

Agriculture

The Municipality is largely an agrarian economy with about 85.5 percent of its household population involving in one form of agriculture or the other. Crop production is on a subsistence basis where small holder farmers produce for family upkeep and occasional sale. However, over the past few years, commercial farming has been intensified in the Municipality with large parcels of land being cleared for rice, maize and soya bean. The danger however is the devastation of the vegetative cover by these commercial farmers. Huge numbers of trees including the economic trees like shea have been felled to this effect. The major crops grown in the Municipal are maize, millet, rice, groundnuts, beans, sorghum, bambara beans and yam. These crops are grown during the rainy season. Dry season farming is done along the banks of the White Volta during which crops such as tomatoes, onions, soybeans, pepper and tobacco are cultivated. Livestock such as cattle, goats, sheep, pigs and poultry are the most reared. The most prevalent livestock diseases are; CBPP in cattle, PPR in sheep and goats, New Castle in poultry.

Estimated arable land size in the municipality is 125,456 ha with average area cropped per annum of 40,986ha. About 60% of arable land is suitable for rice production. Meanwhile, the estimated farmer population is only 40,800 (26,520M, 14,280F). This means that there 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 tracts 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 into 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 tomato 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 is cut off from the rest of the Municipal including the Municipal capital due to the over flooding of the rivers in the area west of the White Volta. This area is moderately accessible for more than half of the year through Bolgatanga (Bolgatanga Municipal, Navrongo (Kassena-Nankana Municipal) and Sandema and Fumbisi in the Builsa Municipal. The journey covers about 155km and this could be shortened considerably to about 45km through a direct link with Walewale.
- The major means of transportation in the Municipal are the use of tricycles and motor bikes. Other means include the donkey with cart. The major problem facing the road sector in the **Municipality** is the difficulty in accessing the overseas communities in the Mamprugu Moaduri District. To resolve this challenge, there is the need to construct a bridge linking up the Municipal capital Walewale to the overseas area.

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 upgrade the services in the Municipality to make it economically productive.

Health

The Municipal health infrastructure is made up of Two Hospitals at Walewale and Janga, one Polyclinic at Kpasenkpe. Six Health centers at Wulugu, Wungu, Our Lady of Rocio-Walewale, St. Joseph the worker, Guabuliga and Walewale Health Centre. Sixteen functional CHPS compounds at Gbeo, Nasia, Yama, Tinguri, Daboya, Duu, Nabari, Arigu, Guabuliga, Bugya, Mimima, Shelinvoya, Zangumvuga, Fungu, Kurugu and Gbimsi . The table below is the illustration on the health facilities in the municipality.

HOSPITAL	POLYCLINIC	HEALTH CENTRE	CLINIC	CHPS COMPOUND	REPRODUCTIVE & CHILD HEALTH (RCH)
2	1	5	0	16	1

Source: Municipal Health Directorate, 2022

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

- Uncomplicated Malaria
- Upper Respiratory Tract Infections
- Diarrhea
- Anemia
- Typhoid Fever
- Ulcer
- Rheumatism/ other joint Pains/ Arthritis
- Skin Diseases
- Acute Urinary Tract Infections
- Intestinal Worms

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 Eighty percent (80%). The table below shows the school enrolment 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	85	4,328	4,234	8,562
2	Primary	89	11,023	10,553	21,576
3	J.H.S	57	3,801	3,759	7,560
4	S.H.S	4	2,593	1,779	4,372
5	TVET	1	782	379	1,161
GRAND TOTAL		236	22,527	20,704	43,231

Source: Municipal Directorate GES, 2022

- The Municipality is endowed with a number of educational facilities especially from Pre School to Junior High levels. It has a total of 85 pre-schools and 89 primary Schools, 57 Junior High Schools, 4 Senior High Schools and 1 Vocational/Technical school (Municipal Directorate of GES, 2022).
- 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 years. This situation requires key stakeholder dialogue to identify the causes of the poor performance and how the situation could be reversed.

Market Centres

The Municipality has a couple of local markets distributed across the communities. These include the Walewale Market, Bulbia Market, Janga Market, Kparigu Market, Duu Market, Kpasenkpe Market, Wulugu Market and Tinguri Market among others. However, only Walewale market has some infrastructure including market stalls, sheds and water. The rest of the markets have very poor and deplorable market infrastructure a situation that requires redress.

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. With a Population of 175,755, as per the 2021 population and Housing Census, access to potable water is about 72.5%. The rest of the population still rely on unwholesome sources of water such as open wells, rivers, dams etc. for household consumption

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 has proposed a comprehensive strategy in its Water and Sanitation Plan (2022-2025) in its 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 area. 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 Municipality 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.

On the part of sanitation, though significant progress has been made in the area of liquid waste management, especially the construction of household latrines, the Municipality still has challenges in both solid and liquid waste management. In the area of solid waste management, indiscriminate dumping of refuse as disposal method of solid waste is commonly practiced in the Municipality. Only about 3.5% of houses access the public refuse containers in the Municipal whose refuse are properly stored.

The Government of Ghana in collaboration with development partners and non-governmental organizations have put in a lot of efforts in dealing with open defecation in Ghana. The Municipal Assembly in collaboration with CRS and UNICEF have worked tirelessly over the last years and has improved on the open defecation free status using the concept of CLTS. Whiles continues efforts are being made to declare the rest of the communities, Seventy-two (72) communities are ODF and three (3) ODF communities have attained sanitized level. Sanitation coverage for liquid waste is 72% while solid waste is 5%

Tourism

West Mamprusi 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 Bimbinni 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 located in an area of the country with some level of unfavourable natural environmental conditions especially in the harsh harmattan seasons, which leads to many bush fires.
- The rate at which the tree vegetation is being cut down for fuel wood, charcoal and farming is alarming.
- The greatest threat however is the flooding in parts of the municipality due to heavy rainfall and the spillage of the Bagre Dam annually leaving many homeless and destruction of farm lands that threatens food security.

- 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.





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.

Key Issues/Challenges

- Poor BECE Performance
- Inadequate school Infrastructure
- Inadequate Classroom furniture
- Armed Robbery and Break-ins in homes
- Low Internally Generated Fund – Apathy on the part of Tax payers
- Inadequate basic health infrastructure
- Prevalence of Open defecation especially in small towns
- Inadequate Spatial Plans for Land Use Planning and Management
- Poor road network in the municipality
- Inadequate potable water supply
- Inadequate Agricultural Mechanization Machinery
- Post-Harvest Losses
- Perennial Floods in the Municipality
- Deforestation (Rampant felling of trees for fuel wood/large scale farming)

7. Key Achievements in 2021

S/No	PROJECT/PROGRAMME	PICTURE OF THE PROJECT /PROGRAMME
1	Completed and Furnished 3Unit Classroom Block at Soba, DACF-RFG	
2	640 Pieces of Metal Dual-Desk supplied to some selected in the Municipality, DACF-RFG	
3	Culvert and Access Road to the Cattle Kraal at Banawa Constructed – DACF-RFG	

<p>4</p>	<p>Gravelling and Stone-pitching to the Cattle Kraal at Banawa - DACF</p>	
<p>5</p>	<p>Established 30 hectares Cashew Plantation at Guabuliga and Bulbia, GPSNP</p>	
<p>6</p>	<p>Completed Police Quarters at Guabuliga - DACF</p>	
<p>7</p>	<p>On-going Doctor's Bungalow at Walewale-DACF</p>	

8	On-going Health Administration Block at Kpasenkpe, DACF-RFG	
9	On-going Police Post and Accommodation at Janga, DACF-RFG	

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 to 2022

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	15,500.00	18,468.00	17,500.00	39,700.00	10,000.00	400.00	4.00
Other Rates	10,000.0	8,237.00	10,000.00	10,000.00	5,000.00	800.00	16.00
Fees	150,000.00	115,099.50	140,000.00	105,613.00	120,000.00	39,064.00	32.55
Fines	2,640.00	0.00	2,640.00	230.00	2,000.00	0.00	0.00
Licences	120,000.00	166,768.89	130,000.00	166,622.00	170,000.00	65,768.00	38.69
Land	65,000.00	56,465.00	87,700.00	116,295.10	90,000.00	52,900.16	58.78
Rent	65,400.00	54,260.00	42,700.00	16,304.00	25,000.00	35,035.00	140.14
Investment	37,600.00	30,416.00	35,600.00	26,911.00	30,000.00	6,470.00	21.57
Total	466,140.00	449,714.39	466,140.00	481,675.00	452,000.00	200,437.16	44.34

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	466,140.00	449,714.39	466,140.00	481,675.28	452,000.00	200,437.16	44.34
Compensation Transfer	2,064,356.16	3,286,583.66	2,734,945.81	3,651,317.71	3,217,293.94	3,503,584.55	108.90
Goods and Services Transfer	88,151.62	69,154.06	94,711.00	101,007.00	104,137.00	31,719.36	30.46
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	4,582,123.87	3,044,615.66	4,692,123.43	1,201,207.06	5,392,508.59	1,118,615.89	20.74
DACF-RFG	2,619,715.90	663,942.90	1,058,165.00	1,141,882.00	1,290,255.70	1,184,495.15	91.80
Other Transfer (GPSNP, MAG, UNICEF)	2,153,107.05	546,327.18	1,466,836.87	104,366.65	2,388,420	161,650.00	6.77
Total	11,973,594.60	8,060,337.85	10,512,922.11	6,789,347.70	12,869,795.23	6,200,502.11	48.18

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,064,356.16	3,286,583.66	2,738,086.00	2,805,393.71	3,217,293.01	3,503,584.55	108.98
Goods and Service	88,151.62	69,153.50	94,711.00	69,154.06	104,137.00	36,291.65	34.85
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,152,507.78	3,355,737.16	2,832,797.00	2,874,547.77	3,321,430.01	3,539,876.20	106.58

8. Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE
ECONOMIC DEVELOPMENT (LED/SMSEs)	Enhance Business Enabling Environment
ECONOMIC DEVELOPMENT (AGRIC AND RURAL DEVELOPMENT)	Improve production efficiency and yield
SOCIAL DEVELOPMENT (EDUCATION)	Ensure free, equitable and quality education for all
SOCIAL DEVELOPMENT (HEALTH)	Achieve universal health coverage, including financial risk protection, access to quality health care service
	End epidemics of AIDS, TB, Malaria and tropical diseases by 2030
SOCIAL DEVELOPMENT (BIRTH & DEATH)	By 2030 Provide Legal Identity for all including Birth Registration
SOCIAL DEVELOPMENT (WATER)	Universal access to safe drinking water
SOCIAL DEVELOPMENT (SANITATION)	Sanitation for all and no Open Defecation
SOCIAL DEVELOPMENT (SOCIAL PROTECTION AND VULNERABILITY)	Implement appropriate Social Protection Systems & Measures
INFRASTRUCTURE	Facilitate sustainable and resilient infrastructural development
	Improve Transport and road safety
	Ensure universal access to affordable, reliable and modern energy services
	Develop quality, reliable, sustainable and resilient infrastructure
CLIMATE CHANGE /DISASTER RISK REDUCTION	Reduce vulnerability to climate related events and disasters
	Promote Implementation of Forests, halt deforestation
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Improve Decentralized Planning
	Deepen Political and Administrative Decentralization
	Adopt and Strengthen Legislation and Policies for Gender Equality
	Mobilize additional Financial resources for development
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Improve Human Capital Development and Management
	Enhance Capacity for High Quality, Timely and Reliable Data

9. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
DECENTRALIZATION DEEPEENED	DPAT Performance	100%	98%	100%	98%	100%	95%	100%	100%	100%	100%
REVENUE MOBILIZATION IMPROVED	Total IGF collected	466,140.00	449,714.39	466,140.00	481,825.10	452,000.00	200,437.16	500,250.00	520,700.00	557,500.00	600,000.00
IMPROVED SECURITY SITUATION	No. of Security Committee Meetings Held	6	8	12	8	12	7	12	12	12	12
IMPROVED HEALTHCARE SERVICE DELIVERY	No. of functional CHPS compounds	15	13	15	14	16	16	19	20	22	24
IMPROVED STANDARD OF EDUCATION	No. of schools/ teachers quarters constructed/rehabilitated	6	4	6	3	4	1	6	6	6	6
	No. of Mock Examinations Organized	1	1	1	1	1	0	1	1	1	1
IMPROVED SANITATION COVERAGE	Percentage (%) Household Latrine Coverage	62%	34.20%	62%	39.07	62%	45.70%	62%	62%	62%	62%
	No. Of Communities Declared ODF	10	14	20	16	20	4	10	10	10	10
IMPROVED WATER COVERAGE	Percentage (%) of Population with Access to Potable Water	70%	61.25%	70%	68.30%	75%	72.50%	75%	77%	79%	80%
ENHANCED FOOD SECURITY	Yields of Selected Staple Crops(mt/Ha)	Maize: 2.5	Maize: 2.0	Maize: 2.5	Maize: 2.1	Maize: 2.7	Data collection on-going	Maize: 3.0	Maize: 3.0	Maize: 3.5	Maize: 3.7

		Rice: 3.5 Soybeans: 1.5 Cow pea: 1.5 Groundnuts: 1.5	Rice: 2.28 Soybeans : 1.4 Cow pea: 1.3 Groundnuts: 1.3	Rice: 3.5 Soybeans:: 1.5 Cow pea: 1.5 Groundnuts: 1.7	Rice: 3.0 Soybeans 1.45 Cow pea: 1.41 Groundnuts: 1.40	Rice: 3.8 Soybeans : 1.7 Cow pea: 1.7 Groundnut: 1.7		Rice: 4.0 Soybeans : 2.0 Cow pea: 1.9 Groundnut: 1.8	Rice: 4.2 Soybeans : 2.0 Cow pea: 2.0 Groundnut: 1.9	Rice: 4.3 Soybeans : 2.3 Cow pea: 2.1 Groundnut: 2.0	Rice: 4.4 Soybeans : 2.5 Cow pea: 2.2 Groundnu t: 2.3
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Revenue Mobilization Strategies

The West Mamprusi Municipal Assembly has the target that, at the end of the 2023 fiscal year, a total amount of GH¢500,250.00 will be realized 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 BE SMART)		EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
							1	2	3	4		
Rates	To be able to raise GH¢ 97,500.00 from Cattle Rates, property rates and other rates	i.	Update data on all cattle owners/kraals in the municipality by Dec, 2023.	All cattle owners & kraals registered	Number of kraals registered	Use of a mobile revenue taskforce	X	X	X	X	1,700.00	Revenue Supt, Area Councils
		ii	Extend the DLREV. Software to cover at least the entire Walewale Township	DLREV Revenue software extended	Number of Properties and Business covered	Use of Drone Technology	x	x	x	x	10,000.00	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	700.00	MBA/PPO/MFO
		ii	Ensure Permits are processed within atleast two weeks of application	Increased number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	X	X	X	X	0.00	Physical Planning & Works Depts
License (Business Operating Permit-BOP)	To be able to raise GH¢ 172,000.00 From Licenses	i	Sensitize business owners to acquire Operation Permits and also renew their licenses when they expire	Increased revenue accrued from BOPs	Number of BOPs issued	Through Public Sensitizations	X	X	X	X	0.00	MBA & MFO
		ii	Update the database of all businesses within the Municipality annually	Revenue database of the Municipality updated	Number of businesses registered	Through Public Sensitizations and data collection	X	X	X	X	10,000.00	MBA & MFO
Fees	To be able to raise GH¢ 80,000.00 From Fees	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	X	200.00	Revenue Supt. & Collectors

		ii	Establish 2No. 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	X	10,000.00	MFO & Works Engineer
Fines, Penalties and Forfeits	To be able to raise GH¢ 2,250.00 from Fines	i	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	X	20,000.00	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	X	0.00	MCD & EHSU
Rent	To be able to raise GH¢ 48,500.00 From Rent of Assemblies properties	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	X	0.00	MCD & Revenue Supt.
		ii	Rehabilitate market stores, stalls & other Assembly structures	Dilapidated stores rehabilitated	No. of stores rehabilitated	Periodic inspection of market stores & stalls	X	X	X	X	30,000.00	Municipal Works Engineer
		iii	Construction of 10No. lockable market stores	Market Stores Constructed	No. of Market Stores Constructed	Periodic inspection of the Construction of Stores	x	x	x	x		Municipal Works Engineer

Investment	To be able to raise GH¢ 10,000.00 As Investment income	i	Repair all broken down heavy equipment of the Assembly, by June, 2023	To maximise gains from heavy equipment	Amount raised from investments	Repair all revenue generating equipment of the Assembly	X	X			20,000.00	MCD & Transport Officer
		ii	Increase monitoring of activities of operators of the Assembly's equipment	Revenue leakages reduced	Amount raised from investments	Unannounced monitoring visits of operators	X	X	X	X	1,000.00	Transport Officer & 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 Improve Human Capital Development and Management
- To deepen Political and Administrative Decentralization

2. Budget Programme Description

The Management and administration programme is key 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 Eighty-four (84)

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 Nine (9) a Finance officer, Five (5) Accountants and Three (3) 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. Thirteen (13) officers are responsible for this unit. A Principal Budget Analyst, Budget Analyst, Four (4) Assistant Budget Analysts and Seven (7) Senior Budget Officers

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 Seven (7) 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 five (5), a Principal Internal Auditor and four (4) 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 Five (5) staff to perform these functions

The Department of statistics has three (3) staff who are responsible for data collection and management issues as well as market readings in the Municipality.

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, 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.

A total budget of **GH¢ 4,429,735.00** has been allocated for the Management and Administration budget Programme for its compensation, Goods and Services and Capital Expenditure of the West Mamprusi Municipal Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- 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, Laborers and Procurement Unit. The General Administration has total staff strength of Eighty-Four (84) 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	2024	2025	2026
Meetings of the municipal security committee held	No. of Security Committee Meetings Held	12	8	12	12	12	12
Meetings of the general assembly held	No. of General Assembly Meetings Organized	3	2	3	3	3	3
	No. of Town Hall Meetings Held	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
Internal Management of the Organization	Procurement and installation of clock-in device at the Assembly
Citizen participation in Local Governance	Establishment of Revenue check points
Administrative and Technical Meetings	Procurement of 2 No. motor bikes
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	Construction of Police Post
Gender related activities	
Information, Education and Communication	
Procurement Management	
Data Collection/Update of database	
Official and National celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

- Ensure effective and efficient mobilization of resources and its utilization for development
- Improve financial management and reporting through the promotion of efficient Accounting and Auditing systems

2. Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance sub-programme comprises of two units namely, the Accounts/Treasury and internal audit. Each Unit has specific roles 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.

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 internal audit unit ensures that payment vouchers submitted 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 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, 8 officers from finance unit, 5 Internal Auditors.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

- 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity building training for revenue collectors organized	No. Of Revenue Collectors Trained	19	19	20	20	20	20
Timely preparation and Submission of Financial reports	No. of monthly financial reports prepared and submitted	12	7	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
Treasury and Accounting Activities	Construction of 1 No. 10- Units Market stores

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- 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 DACF-RFG capacity grant. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

- 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, 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 24 officers comprising of 13 Budget Analysts/officers, 8 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monitoring of programmes and projects	Quarterly Monitoring of projects	4	3	4	4	4	4
Fee fixing Resolution consultative meeting	Fee fixing Resolution consultative meeting held	1	1	1	1	1	1
Budget committee meetings	Quarterly Budget Committee meetings held	4	3	4	4	4	4
MPCU meetings	No. Quarterly MPCU meetings held	4	3	4	4	4	4
Composite Plan/Budget prepared	Composite Plan/Budget prepared and approved	20 th October	-	31 st October	31 st October	31 st October	31 st October
Conduct Monthly Market Surveys	Monthly market survey carried out	12	8	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
Administrative and Technical Meetings	
Budget Preparation and Coordination	
Citizen Participation in Local Governance	
Data Collection	
Internal Management of the Organization	

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

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 with technical support from all other departmental and unit heads.

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.

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.

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			
		2021	2022 as at August	2023	2024	2025	2026
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	No. of capacity building trainings organized for zonal councils	2	-	2	2	2	2
Approved Composite plan and budget	Approval by General Assembly	20 th September	-	31 st October	31 st October	31 st October	31 st October

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	
Citizen participation in Local Governance	
Information, Education and Communication	

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-Eight (68) 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

A total amount of **GH¢ 6,165,615.00** has been allocated for the Social Service Delivery programme of the West Mamprusi Municipal Assembly. This will mainly be used for social intervention programmes and projects.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- 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 logistics 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 supply of furniture to schools, support the organization of BECE mock examination and supervision and in collaboration with social welfare children with special need mainstreamed and Day care centers monitored and supervised.

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, SOCO 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	0	1	1	1	1
Sports and culture events organized	No. of events	2	1	2	2	2	2
Dual desks furniture supplied to schools	No. of dual desks supplied	560	650	640	900	1100	1400

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	Construction and Furnishing of 2No. 3 units classroom blocks
Official/National celebrations	Supply of furniture to selected schools
Development of Youth, Sports and Culture	Construction of fence wall at GES office
	Rehabilitation of Ripped-off Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- To improve access to quality health care services
- To ensure reduction of new HIV/AIDS infections and malaria

2. Budget Sub- Programme Description

This would be carried out through the provision and prudent management and accessibility to health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district-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, DACF-RFG, and Donor partners (UNICEF, DACF-RFG, SOCO, CRS).

Community members, development partners and all 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health care increased	No. of functional CHPS compounds	14	16	19	20	22	24
Regular Community outreach organized	No. of outreach programmes Supported (Malaria)	2	1	2	2	2	2
Community outreach organized	No. of outreach programmes Supported (HIV testing and counselling)	1	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
District Response Initiative on HIV/AIDS and Malaria	Construction and furnishing of 3 NO. CHPS compounds (one with accommodation)
Clinical Services	Construction of health administration block
Public Health Services	Completion of Doctor's Bungalow

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- 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 centers 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 centers 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs economically empowered	No. of PWDs supported with working tools	170	97	250	265	270	300
Sensitization on child marriages and good parenting	No. of sensitization programmes held	10	4	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	
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	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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 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 such as the 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved birth and death certification	No. of birth certificates issued	4357	2532	3400	4000	4700	5000
Increase in the issuance of Burial Permits	No. of burial permits issued	85	184	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
Internal Management of the Organization	
Public Education and Sensitization	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

- 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 sixty (60) officers would be carrying out this sub-programme.

Major challenges of the sub-programme include:

- Prevalence of open defecation especially in small towns.
- 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved status of Communities (CLTS) ODF of	No. of communities declared ODF	16	4	10	10	10	10
Improved Solid waste management	No. of heaps of refuse evacuated	4	7	10	12	14	15
Households with latrines	Household Latrine coverage	39.07%	45.70%	62%	62%	65%	65%

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	Construction of 8-seater w/c toilet
Procurement of office supplies and consumables	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

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
- Advice 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 eight (8) staff at post to carry out the infrastructure development and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG 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 Objectives

- 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.
- Minimal 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Physical and spatial development regulated	No. of spatial planning committee meetings held	5	8	12	12	12	12
	No. of local plans revised/prepared	2	1	3	3	3	3

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	

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 Objectives

- To improve service delivery to ensure quality of life across the municipality
- 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, IGF, SOCO. Development partners especially CRS 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased access to potable water	No. of Boreholes drilled/rehabilitated	2	1	5	5	8	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
Internal management of the organisation	Repair of Boreholes
Supervision and regulation of infrastructure development	Construction of 3NO. solar powered pipped systems
Monitoring and evaluation of programmes and projects	

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, SOCO and other development partners (GPSNP)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved road infrastructure	KMs of road reshaped	5.8km	3.75km	7.5km	10km	12km	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	Construction of 2 No. Culverts and Feeder roads to PWD Resource Center
Supervision and regulation of infrastructure development	Rehabilitation of Feeder Roads (GPSNP)

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 (Reduce post-harvest losses).

The programme will be delivered by 2 staff from the Business Advisory Centre and 16 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 Objectives

- 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 8 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved market infrastructure	No. of market stores constructed/Rehabilitated	10 unit	0	10-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	Construction of 10-unit lockable market stores

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 provision of efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies
- Introduction of income generation livelihoods
- Promote efficient marketing and adding value to produce
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards
- Improve effectiveness and efficiency of technology delivery to farmers and
- Networking and strengthening linkages between the department and other development partners.

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 16 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased staple crop production	No. of farmers adopting good Agricultural practices	9,899	7,551	15,500	16,000	16,800	17,000
	Yields of selected (mt/ha)	Maize: 2.1 Rice: 3.0	Yet to be compiled	Maize: 3.0 Rice: 4.0	Maize: 3.0 Rice: 4.2	Maize: 3.5 Rice: 4.3	Maize: 3.7 Rice: 4.4

	staple crops Maize, rice and soya beans	Soybeans 1.45 Cow pea: 1.41 Groundnuts: 1.40		Soybeans : 2.0 Cow pea: 1.9 Groundnut: 1.8	Soybeans : 2.0 Cow pea: 2.0 Groundnut: 1.9	Soybeans : 2.3 Cow pea: 2.1 Groundnut: 2.0	Soybeans : 2.5 Cow pea: 2.2 Groundnut: 2.3
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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	
Official / national celebrations	
Extension services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Gender related activities-WIAD	

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 climate change mitigation measures.

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 as well as other donors. 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 Objectives

- Reduce Vulnerability to Climate Related Events and Disasters
- 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 adaptation and 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 other donor support such as the GPSNP. Challenges which confronts the delivery of this sub-programme are late release of funds and felling down of trees for commercial farming. Also settling along water ways is also a challenge.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Training for disaster volunteers organized	No. of volunteers trained	37	53	80	90	100	120
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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objectives

- 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 untimely releases of funds and

inadequate logistics for public education and sensitization and felling down of trees for commercial farming and other industrial purposes.

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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	Construction of 2 No. Small Earth Dams
Internal management of the organisation	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,183,177		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	170,000		
150101 Enhance business enabling environment	0	370,000		
150401 12.7 Promote public procurement practices that are sustainable	0	8,000		
160201 Improve production efficiency and yield	0	155,599		
200201 15.2 Promote implementation of forests, halt deforestation	0	2,500,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	143,000		
300102 6.1 Universal access to safe drinking water by 2030	0	1,509,720		
300103 6.2 Sanitation for all and no open defecation by 2030	0	476,440		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	152,500		
390202 11.2 Improve transport and road safety	0	1,368,655		
410101 Deepen political and administrative decentralisation	0	2,099,223		
410201 Improve decentralised planning	0	93,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	1,500		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	8,500		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,333,000		
520301 17.3 Mobilize additional financial resources for development.	17,881,713	114,350		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,460,550		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	40,000		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	270,000		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	6,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	325,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
640101 Improve human capital development and management	0	93,500		
Grand Total ¢	17,881,713	17,881,713	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
341 02 00 001 34				
Finance, ,	17,881,713.05	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0002				
Property income [GFS]	97,500.00	0.00	0.00	0.00
1413001 Property Rate	87,500.00	0.00	0.00	0.00
1413002 Basic Rate	200.00	0.00	0.00	0.00
1413003 Special Rates	9,800.00	0.00	0.00	0.00
Output 0003				
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
Output 0004				
Sales of goods and services	80,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,100.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	3,200.00	0.00	0.00	0.00
1423018 Loading Fees	8,000.00	0.00	0.00	0.00
Output 0005				
Fines, penalties, and forfeits	2,250.00	0.00	0.00	0.00
1430015 Fines	2,250.00	0.00	0.00	0.00
Output 0006				
Sales of goods and services	172,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,050.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	50,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	13,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019 Timber Products	1,200.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,500.00	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	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,900.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422026	Private Health Facilities	1,700.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	900.00	0.00	0.00	0.00
1422044	Financial Institutions	13,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	4,200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	750.00	0.00	0.00	0.00
1422128	Telecommunication Companies	38,500.00	0.00	0.00	0.00
Output 0007					
Property income [GFS]		48,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,100.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	42,000.00	0.00	0.00	0.00
Output 0008					
Property income [GFS]		10,000.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
Output 0009					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		7,860,576.68	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,101,576.68	0.00	0.00	0.00
1331002	DACF - Assembly	2,970,000.00	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
Output 0010					
From foreign governments(Current)		9,520,886.37	0.00	0.00	0.00
1331008	Other Donors Support Transfers	7,707,886.37	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	65,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,748,000.00	0.00	0.00	0.00
Grand Total		17,881,713.05	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Mamprusi District - Walewale	0	0	0	17,881,713	17,923,545	18,060,530
Management and Administration	0	0	0	4,429,735	4,449,806	4,474,032
	0	0	0	1,941,562	1,960,818	1,960,978
	0	0	0	461,750	462,566	466,368
	0	0	0	110,000	110,000	111,100
	0	0	0	1,342,000	1,342,000	1,355,420
	0	0	0	26,423	26,423	26,687
	0	0	0	50,000	50,000	50,500
	0	0	0	498,000	498,000	502,980
Social Services Delivery	0	0	0	6,165,615	6,180,907	6,227,272
	0	0	0	1,541,125	1,556,417	1,556,537
	0	0	0	13,500	13,500	13,635
	0	0	0	240,000	240,000	242,400
	0	0	0	918,000	918,000	927,180
	0	0	0	267,000	267,000	269,670
	0	0	0	1,684,550	1,684,550	1,701,396
	0	0	0	336,440	336,440	339,804
	0	0	0	1,165,000	1,165,000	1,176,650
Infrastructure Delivery and Management	0	0	0	3,704,687	3,707,120	3,741,733
	0	0	0	289,312	291,745	292,205
	0	0	0	21,000	21,000	21,210
	0	0	0	50,000	50,000	50,500
	0	0	0	273,000	273,000	275,730
	0	0	0	1,901,375	1,901,375	1,920,389
	0	0	0	1,170,000	1,170,000	1,181,700
Economic Development	0	0	0	929,176	933,212	938,468
	0	0	0	418,578	422,613	422,763
	0	0	0	1,500	1,500	1,515
	0	0	0	200,000	200,000	202,000
	0	0	0	100,000	100,000	101,000
	0	0	0	59,099	59,099	59,690
	0	0	0	150,000	150,000	151,500
Environmental Management	0	0	0	2,652,500	2,652,500	2,679,025
	0	0	0	2,500	2,500	2,525
	0	0	0	100,000	100,000	101,000
	0	0	0	70,000	70,000	70,700
	0	0	0	2,480,000	2,480,000	2,504,800
Grand Total	0	0	0	17,881,713	17,923,545	18,060,530

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	17,881,713	17,923,545	18,060,530
Management and Administration	0	0	0	4,429,735	4,449,806	4,474,032
SP1: General Administration	0	0	0	3,177,695	3,188,579	3,209,471
21 Compensation of employees [GFS]	0	0	0	1,088,472	1,099,357	1,099,357
211 Wages and salaries [GFS]	0	0	0	1,088,472	1,099,357	1,099,357
21110 Established Position	0	0	0	1,006,872	1,016,941	1,016,941
21111 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
21112 Wages and salaries in cash [GFS]	0	0	0	33,600	33,936	33,936
22 Use of goods and services	0	0	0	1,154,223	1,154,223	1,165,765
221 Use of goods and services	0	0	0	1,154,223	1,154,223	1,165,765
22101 Materials - Office Supplies	0	0	0	386,000	386,000	389,860
22102 Utilities	0	0	0	31,000	31,000	31,310
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	441,223	441,223	445,635
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	131,000	131,000	132,310
22109 Special Services	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	224,000	224,000	226,240
282 Miscellaneous other expense	0	0	0	224,000	224,000	226,240
28210 General Expenses	0	0	0	224,000	224,000	226,240
31 Non Financial Assets	0	0	0	711,000	711,000	718,110
311 Fixed assets	0	0	0	711,000	711,000	718,110
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	433,000	433,000	437,330
31113 Other structures	0	0	0	41,000	41,000	41,410
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	17,000	17,000	17,170
SP2: Finance and Audit	0	0	0	307,101	308,789	310,172
21 Compensation of employees [GFS]	0	0	0	168,751	170,439	170,439
211 Wages and salaries [GFS]	0	0	0	168,751	170,439	170,439
21110 Established Position	0	0	0	168,751	170,439	170,439
22 Use of goods and services	0	0	0	53,350	53,350	53,884
221 Use of goods and services	0	0	0	53,350	53,350	53,884
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	21,350	21,350	21,564
31 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31112 Nonresidential buildings	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	180,298	181,166	182,101
21 Compensation of employees [GFS]	0	0	0	86,798	87,666	87,666
211 Wages and salaries [GFS]	0	0	0	86,798	87,666	87,666
21110 Established Position	0	0	0	86,798	87,666	87,666

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	764,641	771,272	772,287
21 Compensation of employees [GFS]	0	0	0	663,141	669,772	669,772
211 Wages and salaries [GFS]	0	0	0	663,141	669,772	669,772
21110 Established Position	0	0	0	663,141	669,772	669,772
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	81,000	81,000	81,810
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
Social Services Delivery	0	0	0	6,165,615	6,180,907	6,227,272
SP2.1 Education, youth & sports and Library services	0	0	0	2,333,000	2,333,000	2,356,330
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	121,000	121,000	122,210
282 Miscellaneous other expense	0	0	0	121,000	121,000	122,210
28210 General Expenses	0	0	0	121,000	121,000	122,210
31 Non Financial Assets	0	0	0	2,162,000	2,162,000	2,183,620
311 Fixed assets	0	0	0	2,162,000	2,162,000	2,183,620
31112 Nonresidential buildings	0	0	0	2,032,000	2,032,000	2,052,320
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP2.2 Public Health Services and management	0	0	0	1,500,550	1,500,550	1,515,556
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
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
28 Other expense	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,404,550	1,404,550	1,418,596
311 Fixed assets	0	0	0	1,404,550	1,404,550	1,418,596
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	1,204,550	1,204,550	1,216,596
SP2.3 Environmental Health and sanitation Services	0	0	0	1,777,605	1,790,616	1,795,381
21 Compensation of employees [GFS]	0	0	0	1,301,165	1,314,176	1,314,176
211 Wages and salaries [GFS]	0	0	0	1,301,165	1,314,176	1,314,176
21110 Established Position	0	0	0	1,301,165	1,314,176	1,314,176
22 Use of goods and services	0	0	0	374,000	374,000	377,740
221 Use of goods and services	0	0	0	374,000	374,000	377,740
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	199,000	199,000	200,990
28 Other expense	0	0	0	57,440	57,440	58,014
282 Miscellaneous other expense	0	0	0	57,440	57,440	58,014
28210 General Expenses	0	0	0	57,440	57,440	58,014
31 Non Financial Assets	0	0	0	45,000	45,000	45,450
311 Fixed assets	0	0	0	45,000	45,000	45,450
31113 Other structures	0	0	0	45,000	45,000	45,450
SP2.4 Birth and Death Registration Services	0	0	0	1,500	1,500	1,515
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	500	500	505
282 Miscellaneous other expense	0	0	0	500	500	505
28210 General Expenses	0	0	0	500	500	505
SP2.5 Social Welfare and community services	0	0	0	552,961	555,240	558,490
21 Compensation of employees [GFS]	0	0	0	227,961	230,240	230,240
211 Wages and salaries [GFS]	0	0	0	227,961	230,240	230,240
21110 Established Position	0	0	0	227,961	230,240	230,240
22 Use of goods and services	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	49,000	49,000	49,490
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22109 Special Services	0	0	0	20,000	20,000	20,200
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	171,000	171,000	172,710
282 Miscellaneous other expense	0	0	0	171,000	171,000	172,710
28210 General Expenses	0	0	0	171,000	171,000	172,710
Infrastructure Delivery and Management	0	0	0	3,704,687	3,707,120	3,741,733

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.1 Roads and Transport services	0	0	0	1,368,655	1,368,655	1,382,342
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	1,350,655	1,350,655	1,364,162
311 Fixed assets	0	0	0	1,350,655	1,350,655	1,364,162
31113 Other structures	0	0	0	1,350,655	1,350,655	1,364,162
SP3.2 Physical and Spatial Planning Development	0	0	0	168,522	168,777	170,207
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
22 Use of goods and services	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22105 Travel - Transport	0	0	0	28,500	28,500	28,785
22107 Training - Seminars - Conferences	0	0	0	94,500	94,500	95,445
22109 Special Services	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	2,167,510	2,169,688	2,189,185
21 Compensation of employees [GFS]	0	0	0	217,790	219,968	219,968
211 Wages and salaries [GFS]	0	0	0	217,790	219,968	219,968
21110 Established Position	0	0	0	217,790	219,968	219,968
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22112 Emergency Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	1,820,720	1,820,720	1,838,927
311 Fixed assets	0	0	0	1,820,720	1,820,720	1,838,927
31112 Nonresidential buildings	0	0	0	251,000	251,000	253,510
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	1,469,720	1,469,720	1,484,417
Economic Development	0	0	0	929,176	933,212	938,468
SP4.1 Agricultural Services and Management	0	0	0	559,176	563,212	564,768
21 Compensation of employees [GFS]	0	0	0	403,578	407,613	407,613
211 Wages and salaries [GFS]	0	0	0	403,578	407,613	407,613
21110 Established Position	0	0	0	403,578	407,613	407,613

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	149,099	149,099	150,590
221 Use of goods and services	0	0	0	149,099	149,099	150,590
22101 Materials - Office Supplies	0	0	0	14,576	14,576	14,722
22102 Utilities	0	0	0	3,120	3,120	3,151
22105 Travel - Transport	0	0	0	47,714	47,714	48,191
22107 Training - Seminars - Conferences	0	0	0	13,689	13,689	13,826
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	6,500	6,500	6,565
282 Miscellaneous other expense	0	0	0	6,500	6,500	6,565
28210 General Expenses	0	0	0	6,500	6,500	6,565
SP4.2 Trade, Tourism and Industrial Development	0	0	0	370,000	370,000	373,700
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
Environmental Management	0	0	0	2,652,500	2,652,500	2,679,025
SP5.1 Disaster prevention and Management	0	0	0	152,500	152,500	154,025
28 Other expense	0	0	0	152,500	152,500	154,025
282 Miscellaneous other expense	0	0	0	152,500	152,500	154,025
28210 General Expenses	0	0	0	152,500	152,500	154,025
SP5.2 Natural Resource Conservation and Management	0	0	0	2,500,000	2,500,000	2,525,000
22 Use of goods and services	0	0	0	520,000	520,000	525,200
221 Use of goods and services	0	0	0	520,000	520,000	525,200
22105 Travel - Transport	0	0	0	500,000	500,000	505,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,980,000	1,980,000	1,999,800
311 Fixed assets	0	0	0	1,980,000	1,980,000	1,999,800
31131 Infrastructure Assets	0	0	0	1,980,000	1,980,000	1,999,800
Grand Total	0	0	0	17,881,713	17,923,545	18,060,530

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
West Mamprusi District - Walewale	4,101,577	2,308,000	1,184,000	7,593,577	81,600	377,650	41,000	500,250	0	0	0	1,036,961	8,483,925	9,520,886	17,881,713
Management and Administration	1,925,562	1,146,000	322,000	3,393,562	81,600	339,150	41,000	461,750	0	0	0	141,423	433,000	574,423	4,429,735
Central Administration	1,734,463	1,094,000	237,000	3,065,463	81,600	300,800	41,000	423,400	0	0	0	76,423	433,000	509,423	3,998,286
Administration (Assembly Office)	1,734,463	1,044,000	237,000	3,015,463	81,600	300,800	41,000	423,400	0	0	0	76,423	433,000	509,423	3,948,286
Sub-Metros Administration	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Finance	0	16,000	85,000	101,000	0	37,350	0	37,350	0	0	0	0	0	0	138,350
	0	16,000	85,000	101,000	0	37,350	0	37,350	0	0	0	0	0	0	138,350
Human Resource	86,798	28,000	0	114,798	0	500	0	500	0	0	0	65,000	0	65,000	180,298
Human Resource	86,798	28,000	0	114,798	0	500	0	500	0	0	0	65,000	0	65,000	180,298
Statistics	104,301	8,000	0	112,301	0	500	0	500	0	0	0	0	0	0	112,801
Statistics	104,301	8,000	0	112,301	0	500	0	500	0	0	0	0	0	0	112,801
Social Services Delivery	1,529,125	408,000	762,000	2,699,125	0	13,500	0	13,500	0	0	0	336,440	2,849,550	3,185,990	6,165,615
Education, Youth and Sports	0	170,000	562,000	732,000	0	1,000	0	1,000	0	0	0	0	1,600,000	1,600,000	2,333,000
Office of Departmental Head	0	170,000	562,000	732,000	0	1,000	0	1,000	0	0	0	0	1,600,000	1,600,000	2,333,000
Health	1,301,165	220,000	200,000	1,721,165	0	11,000	0	11,000	0	0	0	296,440	1,249,550	1,545,990	3,278,155
Office of District Medical Officer of Health	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	40,000
Environmental Health Unit	1,301,165	130,000	0	1,431,165	0	5,000	0	5,000	0	0	0	296,440	45,000	341,440	1,777,605
Hospital services	0	55,000	200,000	255,000	0	1,000	0	1,000	0	0	0	0	1,204,550	1,204,550	1,460,550
Social Welfare & Community Development	227,961	17,000	0	244,961	0	1,000	0	1,000	0	0	0	40,000	0	40,000	552,961
Office of Departmental Head	227,961	17,000	0	244,961	0	1,000	0	1,000	0	0	0	40,000	0	40,000	552,961
Birth and Death	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	0	1,500
	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	0	1,500
Infrastructure Delivery and Management	243,312	269,000	100,000	612,312	0	21,000	0	21,000	0	0	0	0	3,071,375	3,071,375	3,704,687
Physical Planning	25,522	123,000	0	148,522	0	20,000	0	20,000	0	0	0	0	0	0	168,522
Office of Departmental Head	25,522	123,000	0	148,522	0	20,000	0	20,000	0	0	0	0	0	0	168,522
Works	217,790	146,000	100,000	463,790	0	1,000	0	1,000	0	0	0	0	3,071,375	3,071,375	3,536,165
Office of Departmental Head	217,790	18,000	0	235,790	0	1,000	0	1,000	0	0	0	0	251,000	251,000	487,790

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	0	70,000	100,000	170,000	0	0	0	0	0	0	0	0	0	0	0	170,000
Water	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	1,469,720	1,469,720	1,509,720
Feeder Roads	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	1,350,655	1,350,655	1,368,655
Economic Development	403,578	315,000	0	718,578	0	1,500	0	1,500	0	0	0	0	59,099	150,000	209,099	929,176
Agriculture	403,578	95,000	0	498,578	0	1,500	0	1,500	0	0	0	0	59,099	0	59,099	559,176
	403,578	95,000	0	498,578	0	1,500	0	1,500	0	0	0	0	59,099	0	59,099	559,176
Trade, Industry and Tourism	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	150,000	150,000	370,000
Trade	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	150,000	150,000	370,000
Environmental Management	0	170,000	0	170,000	0	2,500	0	2,500	0	0	0	0	500,000	1,980,000	2,480,000	2,652,500
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	500,000	1,980,000	2,480,000	2,500,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	500,000	1,980,000	2,480,000	2,500,000
Disaster Prevention	0	150,000	0	150,000	0	2,500	0	2,500	0	0	0	0	0	0	0	152,500
	0	150,000	0	150,000	0	2,500	0	2,500	0	0	0	0	0	0	0	152,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001			Total By Fund Source				1,734,463
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]							1,734,463
Objective	000000	Compensation of Employees					1,734,463
Program	92001	Management and Administration					1,734,463
Sub-Program	92001001	SP1: General Administration					1,006,872
Operation	000000			0.0	0.0	0.0	1,006,872
Wages and salaries [GFS]							1,006,872
	2111001	Established Post					1,006,872
Sub-Program	92001002	SP2: Finance and Audit					168,751
Operation	000000			0.0	0.0	0.0	168,751
Wages and salaries [GFS]							168,751
	2111001	Established Post					168,751
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					558,840
Operation	000000			0.0	0.0	0.0	558,840
Wages and salaries [GFS]							558,840
	2111001	Established Post					558,840

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					423,400
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]								81,600
Objective	000000	Compensation of Employees						81,600
Program	92001	Management and Administration						81,600
Sub-Program	92001001	SP1: General Administration						81,600
Operation	000000			0.0	0.0	0.0		81,600

Wages and salaries [GFS]								81,600
	2111102	Monthly paid and casual labour						48,000
	2111243	Transfer Grants						30,000
	2111248	Special Allowance/Honorarium						3,600

Use of goods and services								284,800
Objective	150401	12.7 Prom public procuremnt practices that are sustainable						8,000
Program	92001	Management and Administration						8,000
Sub-Program	92001001	SP1: General Administration						8,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		8,000

Use of goods and services								8,000
	2210709	Seminars/Conferences/Workshops - Domestic						8,000

Objective	410101	Deepen political and administrative decentralisation						264,800
Program	92001	Management and Administration						264,800
Sub-Program	92001001	SP1: General Administration						264,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		190,800

Use of goods and services								190,800
	2210201	Electricity charges						26,000
	2210202	Water						5,000
	2210404	Hotel Accommodations						10,000
	2210509	Other Travel and Transportation						29,800
	2210511	Local travel cost						90,000
	2210709	Seminars/Conferences/Workshops - Domestic						30,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0		3,000
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Use of goods and services								3,000
	2210711	Public Education and Sensitization						3,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
	2210509	Other Travel and Transportation						10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		45,000
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Use of goods and services								45,000
	2210103	Refreshment Items						45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910806	910806 - Security management	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		2210114 Rations				16,000
Objective	410201	Improve decentralised planning				12,000
Program	92001	Management and Administration				12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		2210113 Feeding Cost				12,000
		Other expense				16,000
Objective	410101	Deepen political and administrative decentralisation				16,000
Program	92001	Management and Administration				16,000
Sub-Program	92001001	SP1: General Administration				16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		2821009 Donations				1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821009 Donations				15,000
		Non Financial Assets				41,000
Objective	410101	Deepen political and administrative decentralisation				41,000
Program	92001	Management and Administration				41,000
Sub-Program	92001001	SP1: General Administration				41,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	41,000
		Fixed assets				41,000
		3111304 Markets				41,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	110,000
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							110,000	
Objective	410101	Deepen political and administrative decentralisation						110,000
Program	92001	Management and Administration						110,000
Sub-Program	92001001	SP1: General Administration						110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210902 Official Celebrations							80,000	
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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,171,000
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							726,000
Objective	410101	Deepen political and administrative decentralisation					639,000
Program	92001	Management and Administration					639,000
Sub-Program	92001001	SP1: General Administration					639,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		125,000
Use of goods and services							125,000
2210502 Maintenance and Repairs - Official Vehicles							80,000
2210511 Local travel cost							20,000
2210606 Maintenance of General Equipment							25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210102 Office Facilities, Supplies and Accessories							95,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		24,000
Use of goods and services							24,000
2210512 Mileage Allowance							10,000
2210711 Public Education and Sensitization							14,000
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
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210509 Other Travel and Transportation							65,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210113 Feeding Cost							80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210114 Rations							150,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
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
Objective	410201	Improve decentralised planning					81,000
Program	92001	Management and Administration					81,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					81,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		81,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						81,000
2210709 Seminars/Conferences/Workshops - Domestic						49,000
2210711 Public Education and Sensitization						32,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality				6,000
Program	92001	Management and Administration				6,000
Sub-Program	92001001	SP1: General Administration				6,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Other expense						208,000
Objective	410101	Deepen political and administrative decentralisation				208,000
Program	92001	Management and Administration				208,000
Sub-Program	92001001	SP1: General Administration				208,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	125,000
Miscellaneous other expense						125,000
2821010 Contributions						125,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	53,000
Miscellaneous other expense						53,000
2821009 Donations						53,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Non Financial Assets						237,000
Objective	410101	Deepen political and administrative decentralisation				237,000
Program	92001	Management and Administration				237,000
Sub-Program	92001001	SP1: General Administration				237,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,000
Fixed assets						37,000
3112105 Motor Bike, bicycles etc						20,000
3112211 Office Equipment						17,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111103 Bungalows/Flats						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		Total By Fund Source				26,423	
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							26,423	
Objective	410101	Deepen political and administrative decentralisation					26,423	
Program	92001	Management and Administration					26,423	
Sub-Program	92001001	SP1: General Administration					26,423	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	26,423
Use of goods and services							26,423	
2210511 Local travel cost							26,423	
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 EVALUATON 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	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		Total By Fund Source				433,000	
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						
Non Financial Assets							433,000	
Objective	410101	Deepen political and administrative decentralisation					433,000	
Program	92001	Management and Administration					433,000	
Sub-Program	92001001	SP1: General Administration					433,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	433,000
Fixed assets							433,000	
3111209 Police Post							433,000	
Total Cost Centre							3,948,286	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3410102001	West Mamprusi District - Walewale_Central Administration_Sub-Metros Administration_Sub 1_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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Total Cost Centre						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	37,350
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	341020001	West Mamprusi District - Walewale Finance North East						
Location Code	1502001	West Mamprusi - Walewale						
Use of goods and services							37,350	
Objective	410101	Deepen political and administrative decentralisation						8,000
Program	92001	Management and Administration						8,000
Sub-Program	92001002	SP2: Finance and Audit						8,000
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	
Objective	520301	17.3 Mobilize addnal financial resources for dev.						29,350
Program	92001	Management and Administration						29,350
Sub-Program	92001002	SP2: Finance and Audit						29,350
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210122 Value Books							3,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	26,350
Use of goods and services							26,350	
2210511 Local travel cost							5,000	
2210806 Local Consultants Commission (Individuals)							21,350	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					101,000	
Organisation	341020001	West Mamprusi District - Walewale_Finance_North East						
Location Code	1502001	West Mamprusi - Walewale						
Use of goods and services							16,000	
Objective	410101	Deepen political and administrative decentralisation					16,000	
Program	92001	Management and Administration					16,000	
Sub-Program	92001002	SP2: Finance and Audit					16,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210103 Refreshment Items							16,000	
Non Financial Assets							85,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					85,000	
Program	92001	Management and Administration					85,000	
Sub-Program	92001002	SP2: Finance and Audit					85,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	85,000
Fixed assets							85,000	
3111255 WIP - Office Buildings							75,000	
3112211 Office Equipment							10,000	
Total Cost Centre							138,350	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				1,000
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					
Other expense							1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,000
Program	92002	Social Services Delivery					1,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821010 Contributions							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				200,000
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					
Other expense							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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113108 Furniture and Fittings							50,000
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					<i>Total By Fund Source</i>	532,000	
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						
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							70,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000	
Program	92002	Social Services Delivery					70,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000	
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	50,000
Miscellaneous other expense							50,000	
2821019 Scholarship and Bursaries							50,000	
Non Financial Assets							412,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					412,000	
Program	92002	Social Services Delivery					412,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					412,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	292,000
Fixed assets							292,000	
3111204 Office Buildings							150,000	
3111205 School Buildings							62,000	
3113108 Furniture and Fittings							80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	120,000
Fixed assets							120,000	
3111205 School Buildings							120,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				840,000
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							840,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					840,000
Program	92002	Social Services Delivery					840,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					840,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		840,000
Fixed assets							840,000
3111205 School Buildings							840,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				760,000
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							760,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					760,000
Program	92002	Social Services Delivery					760,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					760,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		760,000
Fixed assets							760,000
3111205 School Buildings							760,000
Total Cost Centre							2,333,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70721	General Medical services (IS)					
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_North East					
Location Code	1502001	West Mamprusi - Walewale					
Other expense							5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				35,000
Function Code	70721	General Medical services (IS)					
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							25,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002002	SP2.2 Public Health Services and management					25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							15,000
Other expense							10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Total Cost Centre							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	1,301,165
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]	1,301,165
Objective	000000	Compensation of Employees			1,301,165
Program	92002	Social Services Delivery			1,301,165
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,301,165
Operation	000000		0.0 0.0 0.0		1,301,165
Wages and salaries [GFS]					1,301,165
2111001 Established Post					1,301,165

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	5,000
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	5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		5,000
Miscellaneous other expense					5,000
2821010 Contributions					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	15,000
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	15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			15,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		15,000
Miscellaneous other expense					15,000
2821010 Contributions					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			115,000
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						115,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				115,000
Program	92002	Social Services Delivery				115,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				115,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210511 Local travel cost						60,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210509 Other Travel and Transportation						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		Total By Fund Source			296,440
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						259,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				259,000
Program	92002	Social Services Delivery				259,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				259,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	134,000
Use of goods and services						134,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
2210711 Public Education and Sensitization						64,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210103 Refreshment Items						45,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						25,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000
Other expense						37,440
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				37,440
Program	92002	Social Services Delivery				37,440
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				37,440
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	37,440
Miscellaneous other expense						37,440
2821010 Contributions						37,440

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	45,000
Function Code	70740	Public health services						
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East						
Location Code	1502001	West Mamprusi - Walewale						
Non Financial Assets							45,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						45,000
Program	92002	Social Services Delivery						45,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	45,000
Fixed assets							45,000	
	3111353	WIP - Toilets						45,000
Total Cost Centre							1,777,605	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
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						1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,000
Program	92002	Social Services Delivery				1,000
Sub-Program	92002002	SP2.2 Public Health Services and management				1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821010 Contributions						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			25,000
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]						25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002002	SP2.2 Public Health Services and management				25,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000
Employer social benefits						25,000
2731103 Refund of Medical Expenses						25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				230,000
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							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Non Financial Assets							200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002002	SP2.2 Public Health Services and management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111103 Bungalows/Flats							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				844,550
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							844,550
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					844,550
Program	92002	Social Services Delivery					844,550
Sub-Program	92002002	SP2.2 Public Health Services and management					844,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		844,550
Fixed assets							844,550
3111207 Health Centres							844,550

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			360,000
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						360,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				360,000
Program	92002	Social Services Delivery				360,000
Sub-Program	92002002	SP2.2 Public Health Services and management				360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,000
Fixed assets						360,000
	3111207	Health Centres				300,000
	3111255	WIP - Office Buildings				60,000
<i>Total Cost Centre</i>						1,460,550

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70421	Agriculture cs						418,578
Organisation	341060001	West Mamprusi District - Walewale_Agriculture	North East					
Location Code	1502001	West Mamprusi - Walewale						

Compensation of employees [GFS]								403,578	
Objective	000000	Compensation of Employees						403,578	
Program	92004	Economic Development						403,578	
Sub-Program	92004001	SP4.1 Agricultural Services and Management						403,578	
Operation	000000			0.0	0.0	0.0	403,578		
Wages and salaries [GFS]								403,578	
2111001 Established Post								403,578	
Use of goods and services								15,000	
Objective	160201	Improve production efficiency and yield						15,000	
Program	92004	Economic Development						15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management						15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	4,320
Use of goods and services								4,320	
2210201 Electricity charges								3,120	
2210511 Local travel cost								1,200	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	1,600
Use of goods and services								1,600	
2210509 Other Travel and Transportation								1,600	
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0	1.0	1.0	1,940
Use of goods and services								1,940	
2210113 Feeding Cost								1,940	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	1,200
Use of goods and services								1,200	
2210509 Other Travel and Transportation								1,200	
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	3,940
Use of goods and services								3,940	
2210709 Seminars/Conferences/Workshops - Domestic								3,940	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				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	12200		<i>Total By Fund Source</i>			1,500
Function Code	70421	Agriculture cs				
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture	North East			
Location Code	1502001	West Mamprusi - Walewale				
Other expense						1,500
Objective	160201	Improve production efficiency and yield				1,500
Program	92004	Economic Development				1,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
2821010 Contributions						1,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
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						75,000
Objective	160201	Improve production efficiency and yield				75,000
Program	92004	Economic Development				75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210902 Official Celebrations						70,000
Other expense						5,000
Objective	160201	Improve production efficiency and yield				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		Total By Fund Source			59,099
Function Code	70421	Agriculture cs				
Organisation	341060001	West Mamprusi District - Walewale_Agriculture	North East			
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services						59,099
Objective	160201	Improve production efficiency and yield				59,099
Program	92004	Economic Development				59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management				59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,263
Use of goods and services						12,263
2210509 Other Travel and Transportation						2,514
2210709 Seminars/Conferences/Workshops - Domestic						2,820
2210711 Public Education and Sensitization						6,929
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	6,880
Use of goods and services						6,880
2210113 Feeding Cost						6,880
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	36,200
Use of goods and services						36,200
2210511 Local travel cost						36,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,756
Use of goods and services						3,756
2210103 Refreshment Items						3,756
Total Cost Centre						559,176

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			38,522
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				
Compensation of employees [GFS]						25,522
Objective	000000	Compensation of Employees				25,522
Program	92003	Infrastructure Delivery and Management				25,522
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				25,522
Operation	000000		0.0	0.0	0.0	25,522
Wages and salaries [GFS]						25,522
2111001 Established Post						25,522
Use of goods and services						13,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,200
Use of goods and services						2,200
2210511 Local travel cost						2,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210711 Public Education and Sensitization						4,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,300
Use of goods and services						6,300
2210509 Other Travel and Transportation						6,300

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			110,000
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						110,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				110,000
Program	92003	Infrastructure Delivery and Management				110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				110,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210509 Other Travel and Transportation						20,000
2210711 Public Education and Sensitization						50,000
2210908 Property Valuation Expenses						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
<i>Total Cost Centre</i>						168,522

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	239,961
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]	227,961	
Objective	000000	Compensation of Employees			227,961	
Program	92002	Social Services Delivery			227,961	
Sub-Program	92002005	SP2.5 Social Welfare and community services			227,961	
Operation	000000		0.0	0.0	0.0	227,961

Wages and salaries [GFS]				227,961
2111001 Established Post				227,961

				Use of goods and services	12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500

Use of goods and services				3,500
2210509 Other Travel and Transportation				3,500

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,500
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Use of goods and services				3,500
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				1,500

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
2210103 Refreshment Items				3,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,000
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		

				Other expense	1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,000	
Program	92002	Social Services Delivery			1,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

Miscellaneous other expense				1,000
2821010 Contributions				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					5,000	
Organisation	3410801001	West Mamprusi District - Walewale Social Welfare & Community Development Office of Departmental Head North East						
Location Code	1502001	West Mamprusi - Walewale						
							Other expense	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		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				82,000
Program	92002	Social Services Delivery				82,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				82,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	42,000
Use of goods and services						42,000
2210509 Other Travel and Transportation						30,000
2210711 Public Education and Sensitization						12,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						20,000
Social benefits [GFS]						20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				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
Employer social benefits						20,000
2731103 Refund of Medical Expenses						20,000
Other expense						165,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				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
Miscellaneous other expense						165,000
2821009 Donations						140,000
2821019 Scholarship and Bursaries						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	
Function Code	70620	Community Development					40,000	
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210509 Other Travel and Transportation							2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210103 Refreshment Items							3,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210509 Other Travel and Transportation							11,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,500	
2210711 Public Education and Sensitization							19,000	
Total Cost Centre							552,961	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
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							20,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				2,480,000
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							500,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					500,000
Program	92005	Environmental Management					500,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					500,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210512 Mileage Allowance							500,000
Non Financial Assets							1,980,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					1,980,000
Program	92005	Environmental Management					1,980,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					1,980,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,980,000
Fixed assets							1,980,000
3113109 Irrigation Systems							1,980,000
Total Cost Centre							2,500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	232,790	
Organisation	3411001001	West Mamprusi District - Walewale Works Office of Departmental Head North East		
Location Code	1502001	West Mamprusi - Walewale		

			Compensation of employees [GFS]		217,790
Objective	000000	Compensation of Employees			217,790
Program	92003	Infrastructure Delivery and Management			217,790
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			217,790
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					217,790
2111001 Established Post					217,790

			Use of goods and services		15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000
Program	92003	Infrastructure Delivery and Management			15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					7,660
2210509 Other Travel and Transportation					7,660
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services					7,340
2210511 Local travel cost					4,730
2210512 Mileage Allowance					2,610

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	1,000	
Organisation	3411001001	West Mamprusi District - Walewale Works Office of Departmental Head North East		
Location Code	1502001	West Mamprusi - Walewale		

			Other expense		1,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,000
Program	92003	Infrastructure Delivery and Management			1,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Miscellaneous other expense					1,000
2821010 Contributions					1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				251,000
Function Code	70610	Housing development					
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_North East					
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets							251,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					251,000
Program	92003	Infrastructure Delivery and Management					251,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					251,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		251,000
Fixed assets							251,000
3111210 Recreational Centres							251,000
Total Cost Centre							487,790

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					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
2210107 Electrical Accessories							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				140,000
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							40,000
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
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
2210107 Electrical Accessories							40,000
Non Financial Assets							100,000
Objective	140101	7.1 Ensurs 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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112214 Electrical Equipment							100,000
Total Cost Centre							170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2211203 Emergency Works							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2211203 Emergency Works							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,469,720
Function Code	70630	Water supply					
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East					
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets							1,469,720
Objective	300102	6.1 Universal access to safe drinking water by 2030					1,469,720
Program	92003	Infrastructure Delivery and Management					1,469,720
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,469,720
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,469,720
Fixed assets							1,469,720
3113110 Water Systems							1,469,720
Total Cost Centre							1,509,720

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
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	18,000	
Objective	390202	11.2 Improve transport and road safety			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210509	Other Travel and Transportation				9,500
2210511	Local travel cost				4,760
2210512	Mileage Allowance				3,740

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	180,655
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	180,655	
Objective	390202	11.2 Improve transport and road safety			180,655	
Program	92003	Infrastructure Delivery and Management			180,655	
Sub-Program	92003001	SP3.1 Roads and Transport services			180,655	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,655

Fixed assets					180,655
3111308	Feeder Roads				180,655

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,170,000
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	1,170,000	
Objective	390202	11.2 Improve transport and road safety			1,170,000	
Program	92003	Infrastructure Delivery and Management			1,170,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,170,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,170,000

Fixed assets					1,170,000
3111308	Feeder Roads				1,170,000

<i>Total Cost Centre</i>	<input type="text" value="1,368,655"/>
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				200,000
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					
Other expense							200,000
Objective	150101	Enhance business enabling environment					200,000
Program	92004	Economic Development					200,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821010 Contributions							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
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							20,000
Objective	150101	Enhance business enabling environment					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	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	14009		Total By Fund Source				150,000
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					
Non Financial Assets							150,000
Objective	150101	Enhance business enabling environment					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111354 WIP - Markets							150,000
Total Cost Centre							370,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500	
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							2,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					2,500	
Program	92005	Environmental Management					2,500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,500
Miscellaneous other expense							2,500	
2821010 Contributions							2,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention	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	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention	North East					
Location Code	1502001	West Mamprusi - Walewale						
Other expense							50,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821009 Donations							50,000	
Total Cost Centre							152,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
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					
Other expense							500
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					500
Program	92002	Social Services Delivery					500
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500
Miscellaneous other expense							500
2821010 Contributions							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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
2210708 Refreshments							1,000
Total Cost Centre							1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				94,798
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]							86,798
Objective	000000	Compensation of Employees					86,798
Program	92001	Management and Administration					86,798
Sub-Program	92001003	SP3: Human Resource Management					86,798
Operation	000000		0.0	0.0	0.0		86,798
Wages and salaries [GFS]							86,798
2111001 Established Post							86,798
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							640
2210511 Local travel cost							4,240
2210512 Mileage Allowance							3,120
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
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					
Other expense							500
Objective	640101	Improve human capital development and management					500
Program	92001	Management and Administration					500
Sub-Program	92001003	SP3: Human Resource Management					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		500
Miscellaneous other expense							500
2821010 Contributions							500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
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							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				65,000
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							65,000
Objective	640101	Improve human capital development and management					65,000
Program	92001	Management and Administration					65,000
Sub-Program	92001003	SP3: Human Resource Management					65,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210710 Staff Development							65,000
Total Cost Centre							180,298

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				112,301
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_Statistics_North East					
Location Code	1502001	West Mamprusi - Walewale					
Compensation of employees [GFS]							104,301
Objective	000000	Compensation of Employees					104,301
Program	92001	Management and Administration					104,301
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					104,301
Operation	000000		0.0	0.0	0.0	104,301	
Wages and salaries [GFS]							104,301
2111001 Established Post							104,301
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210509 Other Travel and Transportation							2,800
2210511 Local travel cost							5,200
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_Statistics_North East					
Location Code	1502001	West Mamprusi - Walewale					
Other expense							500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					500
Program	92001	Management and Administration					500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500	
Miscellaneous other expense							500
2821010 Contributions							500
Total Cost Centre							112,801
Total Vote							17,881,713

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
West Mamprusi District - Walewale	4,101,577	2,308,000	1,184,000	7,593,577	81,600	377,650	41,000	500,250	0	0	0	1,036,961	8,483,925	9,520,886	17,881,713
Management and Administration	1,925,562	1,146,000	322,000	3,393,562	81,600	339,150	41,000	461,750	0	0	0	141,423	433,000	574,423	4,429,735
SP1: General Administration	1,006,872	1,013,000	237,000	2,256,872	81,600	288,800	41,000	411,400	0	0	0	76,423	433,000	509,423	3,177,695
SP2: Finance and Audit	168,751	16,000	85,000	269,751	0	37,350	0	37,350	0	0	0	0	0	0	307,101
SP3: Human Resource Management	86,798	28,000	0	114,798	0	500	0	500	0	0	0	65,000	0	65,000	180,298
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	663,141	89,000	0	752,141	0	12,500	0	12,500	0	0	0	0	0	0	764,641
Social Services Delivery	1,529,125	408,000	762,000	2,699,125	0	13,500	0	13,500	0	0	0	336,440	2,849,550	3,185,990	6,165,615
SP2.1 Education, youth & sports and Library services	0	170,000	562,000	732,000	0	1,000	0	1,000	0	0	0	0	1,600,000	1,600,000	2,333,000
SP2.2 Public Health Services and management	0	90,000	200,000	290,000	0	6,000	0	6,000	0	0	0	0	1,204,550	1,204,550	1,500,550
SP2.3 Environmental Health and sanitation Services	1,301,165	130,000	0	1,431,165	0	5,000	0	5,000	0	0	0	296,440	45,000	341,440	1,777,605
SP2.4 Birth and Death Registration Services	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	0	1,500
SP2.5 Social Welfare and community services	227,961	17,000	0	244,961	0	1,000	0	1,000	0	0	0	40,000	0	40,000	552,961
Infrastructure Delivery and Management	243,312	269,000	100,000	612,312	0	21,000	0	21,000	0	0	0	0	3,071,375	3,071,375	3,704,687
SP3.1 Roads and Transport services	0	18,000	0	18,000	0	0	0	0	0	0	0	0	1,350,655	1,350,655	1,368,655
SP3.2 Physical and Spatial Planning Development	25,522	123,000	0	148,522	0	20,000	0	20,000	0	0	0	0	0	0	168,522
SP3.3 Public Works, rural housing and water management	217,790	128,000	100,000	445,790	0	1,000	0	1,000	0	0	0	0	1,720,720	1,720,720	2,167,510
Economic Development	403,578	315,000	0	718,578	0	1,500	0	1,500	0	0	0	59,099	150,000	209,099	929,176
SP4.1 Agricultural Services and Management	403,578	95,000	0	498,578	0	1,500	0	1,500	0	0	0	59,099	0	59,099	559,176
SP4.2 Trade, Tourism and Industrial Development	0	220,000	0	220,000	0	0	0	0	0	0	0	0	150,000	150,000	370,000
Environmental Management	0	170,000	0	170,000	0	2,500	0	2,500	0	0	0	500,000	1,980,000	2,480,000	2,652,500
SP5.1 Disaster prevention and Management	0	150,000	0	150,000	0	2,500	0	2,500	0	0	0	0	0	0	152,500
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	500,000	1,980,000	2,480,000	2,500,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
West Mamprusi District - Walewale	10,887,215	10,887,215	10,996,087
1_No Poverty	477,500	477,500	482,275
11_Sustainable Cities and Communities	1,368,655	1,368,655	1,382,342
12_ Responsible Consumption and Production	8,000	8,000	8,080
15_Life On Land	2,500,000	2,500,000	2,525,000
16_Peace, Justice, and Strong Institutions	1,500	1,500	1,515
17_Partnerships for the Goals	122,850	122,850	124,079
3_Good Health and Well-Being	1,500,550	1,500,550	1,515,556
4_ Quality Education	2,333,000	2,333,000	2,356,330
5_Gender Equality	6,000	6,000	6,060
6_Clean Water and Sanitation	1,986,160	1,986,160	2,006,022
7_Affordable and Clean Energy	170,000	170,000	171,700
9_Industry, Innovation, and Infrastructure	413,000	413,000	417,130
Grand Total	0	0	0
	10,887,215	10,887,215	10,996,087

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	13,698,536	13,698,536	13,835,522
9101 - Generic Operations	0	0	0	11,862,710	11,862,710	11,981,337
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	491,243	491,243	496,155
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	95,000	95,000	95,950
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	31,500	31,500	31,815
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,600	1,600	1,616
910106 - GENDER RELATED ACTIVITIES	0	0	0	14,820	14,820	14,968
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	270,000	270,000	272,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	276,423	276,423	279,187
910110 - PROTOCOL SERVICES	0	0	0	68,000	68,000	68,680
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	500,000	500,000	505,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	279,000	279,000	281,790
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,097,925	6,097,925	6,158,904
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,722,200	3,722,200	3,759,422
910118 - Covid-19 Related reliefs	0	0	0	15,000	15,000	15,150
9102 - TRADE AND INDUSTRY	0	0	0	220,000	220,000	222,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	220,000	220,000	222,200
9103 - AGRICULTURE	0	0	0	45,896	45,896	46,355
910301 - Extension Services	0	0	0	40,140	40,140	40,541
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,756	5,756	5,814
9104 - EDUCATION	0	0	0	121,000	121,000	122,210
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	101,000	101,000	102,010
9105 - HEALTH	0	0	0	81,000	81,000	81,810
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	25,250
910503 - Public Health services	0	0	0	56,000	56,000	56,560
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	293,500	293,500	296,435
910601 - Social intervention programmes	0	0	0	230,500	230,500	232,805

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	3,000	3,000	3,030
910603 - Community mobilization	0	0	0	25,000	25,000	25,250
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
9107 - DISASTER PREVENTION	0	0	0	150,000	150,000	151,500
910701 - Disaster management	0	0	0	150,000	150,000	151,500
9108 - CENTRAL ADMINISTRATION	0	0	0	365,000	365,000	368,650
910801 - Procurement management	0	0	0	8,000	8,000	8,080
910806 - Security management	0	0	0	216,000	216,000	218,160
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	81,000	81,000	81,810
9109 - WASTE MANAGEMENT	0	0	0	297,440	297,440	300,414
910901 - Environmental sanitation Management	0	0	0	130,000	130,000	131,300
910902 - Solid waste management	0	0	0	60,000	60,000	60,600
910903 - Liquid waste management	0	0	0	107,440	107,440	108,514
9110 - PHYSICAL PLANNING	0	0	0	116,300	116,300	117,463
911002 - Land use and Spatial planning	0	0	0	96,300	96,300	97,263
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	7,340	7,340	7,413
911101 - Supervision and regulation of infrastructure development	0	0	0	7,340	7,340	7,413
9113 - FINANCE	0	0	0	45,350	45,350	45,804
911301 - Treasury and accounting activities	0	0	0	3,000	3,000	3,030
911302 - Internal audit operations	0	0	0	16,000	16,000	16,160
911303 - Revenue collection and management	0	0	0	26,350	26,350	26,614
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	93,000	93,000	93,930
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	13,698,536	13,698,536	13,835,522

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Mamprusi District - Walewale	13,698,536	13,698,536	13,835,522
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	491,243	491,243	496,155
	43,680	43,680	44,117
	219,300	219,300	221,493
	214,000	214,000	216,140
	12,263	12,263	12,385
	2,000	2,000	2,020
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	95,000	95,000	95,950
	95,000	95,000	95,950
910104 - INFORMATION, EDUCATION AND COMMUNICATION	31,500	31,500	31,815
	4,500	4,500	4,545
	3,000	3,000	3,030
	24,000	24,000	24,240
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,600	1,600	1,616
	1,600	1,600	1,616
910106 - GENDER RELATED ACTIVITIES	14,820	14,820	14,968
	1,940	1,940	1,959
	6,000	6,000	6,060
	6,880	6,880	6,949
910107 - OFFICIAL / NATIONAL CELEBRATIONS	270,000	270,000	272,700
	80,000	80,000	80,800
	170,000	170,000	171,700
	20,000	20,000	20,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	276,423	276,423	279,187
	10,000	10,000	10,100
	190,000	190,000	191,900
	26,423	26,423	26,687
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	68,000	68,000	68,680
	15,000	15,000	15,150
	53,000	53,000	53,530
910112 - GREEN ECONOMY ACTIVITIES	500,000	500,000	505,000
	500,000	500,000	505,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	279,000	279,000	281,790
	65,000	65,000	65,650
	80,000	80,000	80,800
	134,000	134,000	135,340

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,097,925	6,097,925	6,158,904
	50,000	50,000	50,500
	714,000	714,000	721,140
	3,585,925	3,585,925	3,621,784
	1,748,000	1,748,000	1,765,480
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,722,200	3,722,200	3,759,422
	1,200	1,200	1,212
	41,000	41,000	41,410
	150,000	150,000	151,500
	380,000	380,000	383,800
	3,150,000	3,150,000	3,181,500
910118 - Covid-19 Related reliefs	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	220,000	220,000	222,200
	200,000	200,000	202,000
	20,000	20,000	20,200
910301 - Extension Services	40,140	40,140	40,541
	3,940	3,940	3,979
	36,200	36,200	36,562
910304 - Agricultural Research and Demonstration Farms	5,756	5,756	5,814
	2,000	2,000	2,020
	3,756	3,756	3,794
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	101,000	101,000	102,010
	1,000	1,000	1,010
	50,000	50,000	50,500
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	25,250
	25,000	25,000	25,250
910503 - Public Health services	56,000	56,000	56,560
	1,000	1,000	1,010
	25,000	25,000	25,250
	30,000	30,000	30,300
910601 - Social intervention programmes	230,500	230,500	232,805
	3,500	3,500	3,535
	227,000	227,000	229,270

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	3,000	3,000	3,030
	3,000	3,000	3,030
910603 - Community mobilization	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910701 - Disaster management	150,000	150,000	151,500
	100,000	100,000	101,000
	50,000	50,000	50,500
910801 - Procurement management	8,000	8,000	8,080
	8,000	8,000	8,080
910806 - Security management	216,000	216,000	218,160
	16,000	16,000	16,160
	200,000	200,000	202,000
910807 - Support to traditional authorities	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	81,000	81,000	81,810
	81,000	81,000	81,810
910901 - Environmental sanitation Management	130,000	130,000	131,300
	5,000	5,000	5,050
	15,000	15,000	15,150
	25,000	25,000	25,250
	85,000	85,000	85,850
910902 - Solid waste management	60,000	60,000	60,600
	60,000	60,000	60,600
910903 - Liquid waste management	107,440	107,440	108,514
	30,000	30,000	30,300
	77,440	77,440	78,214
911002 - Land use and Spatial planning	96,300	96,300	97,263
	6,300	6,300	6,363
	90,000	90,000	90,900
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	7,340	7,340	7,413
	7,340	7,340	7,413
911301 - Treasury and accounting activities	3,000	3,000	3,030
	3,000	3,000	3,030

Expenditure by Operation and Source of Funding**In GH¢**

<i>MDA and Standardised Operation</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
911302 - Internal audit operations	16,000	16,000	16,160
	16,000	16,000	16,160
911303 - Revenue collection and management	26,350	26,350	26,614
	26,350	26,350	26,614
911801 - Personnel and Staff Management	8,000	8,000	8,080
	8,000	8,000	8,080
911803 - Staff Training and skills development	85,000	85,000	85,850
	20,000	20,000	20,200
	65,000	65,000	65,650
Grand Total	0	0	0
	13,698,536	13,698,536	13,835,522

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
West Mamprusi District - Walewale	13,698,536	13,698,536	13,835,522
70111 Exec. & leg. Organs (cs)	2,182,223	2,182,223	2,204,045
	341,800	341,800	345,218
	110,000	110,000	111,100
	1,221,000	1,221,000	1,233,210
	26,423	26,423	26,687
	50,000	50,000	50,500
	433,000	433,000	437,330
70112 Financial & fiscal affairs (CS)	240,350	240,350	242,754
	16,000	16,000	16,160
	38,350	38,350	38,734
	121,000	121,000	122,210
	65,000	65,000	65,650
70133 Overall planning & statistical services (CS)	143,000	143,000	144,430
	13,000	13,000	13,130
	20,000	20,000	20,200
	110,000	110,000	111,100
70360 Public order and safety n.e.c	152,500	152,500	154,025
	2,500	2,500	2,525
	100,000	100,000	101,000
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	370,000	370,000	373,700
	200,000	200,000	202,000
	20,000	20,000	20,200
	150,000	150,000	151,500
70421 Agriculture cs	155,599	155,599	157,155
	15,000	15,000	15,150
	1,500	1,500	1,515
	80,000	80,000	80,800
	59,099	59,099	59,690
70451 Road transport	1,368,655	1,368,655	1,382,342
	18,000	18,000	18,180
	180,655	180,655	182,462
	1,170,000	1,170,000	1,181,700
70560 Environmental protection n.e.c	2,500,000	2,500,000	2,525,000
	20,000	20,000	20,200
	2,480,000	2,480,000	2,504,800

Expenditure by Functions of Government and Source of Funding

In GH¢

		2023	2024	2025
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development	440,000	440,000	444,400
		15,000	15,000	15,150
		1,000	1,000	1,010
		30,000	30,000	30,300
		143,000	143,000	144,430
		251,000	251,000	253,510
70620	Community Development	325,000	325,000	328,250
		12,000	12,000	12,120
		1,000	1,000	1,010
		5,000	5,000	5,050
		267,000	267,000	269,670
		40,000	40,000	40,400
70630	Water supply	1,509,720	1,509,720	1,524,817
		20,000	20,000	20,200
		20,000	20,000	20,200
		1,469,720	1,469,720	1,484,417
70721	General Medical services (IS)	40,000	40,000	40,400
		5,000	5,000	5,050
		35,000	35,000	35,350
70731	General hospital services (IS)	1,460,550	1,460,550	1,475,156
		1,000	1,000	1,010
		25,000	25,000	25,250
		230,000	230,000	232,300
		844,550	844,550	852,996
		360,000	360,000	363,600
70740	Public health services	476,440	476,440	481,204
		5,000	5,000	5,050
		15,000	15,000	15,150
		115,000	115,000	116,150
		296,440	296,440	299,404
		45,000	45,000	45,450
70980	Education n.e.c	2,333,000	2,333,000	2,356,330
		1,000	1,000	1,010
		200,000	200,000	202,000
		532,000	532,000	537,320
		840,000	840,000	848,400
		760,000	760,000	767,600
71090	Social protection n.e.c.	1,500	1,500	1,515
		500	500	505
		1,000	1,000	1,010

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

Functional Classification				2023	2024	2025
				Budget	forecast	forecast
Grand Total				0	0	0
				13,698,536	13,698,536	13,835,522

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
West Mamprusi District - Walewale	13,698,536	13,698,536	13,835,522
70111 Exec. & leg. Organs (cs)	2,182,223	2,182,223	2,204,045
70112 Financial & fiscal affairs (CS)	240,350	240,350	242,754
70133 Overall planning & statistical services (CS)	143,000	143,000	144,430
70360 Public order and safety n.e.c	152,500	152,500	154,025
70411 General Commercial & economic affairs (CS)	370,000	370,000	373,700
70421 Agriculture cs	155,599	155,599	157,155
70451 Road transport	1,368,655	1,368,655	1,382,342
70560 Environmental protection n.e.c	2,500,000	2,500,000	2,525,000
70610 Housing development	440,000	440,000	444,400
70620 Community Development	325,000	325,000	328,250
70630 Water supply	1,509,720	1,509,720	1,524,817
70721 General Medical services (IS)	40,000	40,000	40,400
70731 General hospital services (IS)	1,460,550	1,460,550	1,475,156
70740 Public health services	476,440	476,440	481,204
70980 Education n.e.c	2,333,000	2,333,000	2,356,330
71090 Social protection n.e.c.	1,500	1,500	1,515
Grand Total	0	0	0
	13,698,536	13,698,536	13,835,522