



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**


### **PROGRAMME BASED BUDGET ESTIMATES**

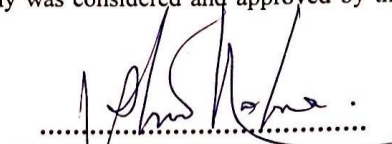
#### **FOR 2024**

#### **WEST MAMPRUSI MUNICIPAL ASSEMBLY**



At an Ordinary General Assembly meeting held on 24<sup>th</sup> October, 2023. The 2024-2027 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**  
**GH¢ 5,684,392**

**Goods and Service**  
**GH¢ 7,653,890**

**Capital Expenditure**  
**GH¢ 16,717,797**

**Total Budget GH¢ 30,056,079**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### **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 2,596km<sup>2</sup>, 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.

## **Vision**

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

## **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.

## **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.

## **Core Functions**

The core functions of the Municipality are outlined below:

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

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

### **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 to improve upon their businesses. They require capacity building and financial facilities at moderate conditions to enable them to 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 the potential 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 Warehouse' initiative, a warehouse has been constructed at Walewale. MiDA has also constructed a 10,000mt capacity warehouse at

Walewale. Other warehouses in the Municipality include the 100mt capacity warehouses constructed by SADA-MVP at Nabari, Duu, Kpasenkpe and Kinkandina respectively. With the ever increasing commercialization of agriculture especially in rice and maize production, more of such facilities are required in the Municipal to reduce post-harvest losses.

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

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

### **The agricultural input sector**

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

### **The production sector**

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



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

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

#### **Agro-processing/manufacturing.**

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

Also, the municipality has a great potential for the production of watermelon, the challenge was the marketing and processing of the melon into juice and other soft drinks. However, KINAPHARMA in collaboration with the 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 / km<sup>2</sup> 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 reconstruction. 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 Municipal are the use of tricycles and motorbikes. 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 99%. However, there are still two (2) communities that are not connected to all, and some are under-served and requires extension. 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 the last two communities to the national grid but also to up-grade the services in the Municipality to make it economically productive.

## Health

The Municipal health infrastructure is made up of 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, Zangum-vuga, Fungu, Kurugu, Gbimsi . 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	6	0	16	1

**Source: Municipal Health Directorate, 2023**

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

1. Uncomplicated Malaria
2. Upper Respiratory Tract Infections
3. Diarrhea
4. Anemia
5. Typhoid Fever
6. Ulcer
7. Rheumatism/ other joint Pains/ Arthritis

8. Skin Diseases
9. Acute Urinary Tract Infections
10. 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 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, 2023).

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, 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), Plan Ghana 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 78%. 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 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 (5) 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 narrower 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 Highway
- Annual cultural festivals, Damba (celebrated on the 11<sup>th</sup> – 17<sup>th</sup> of Damba of the Lunar calendar)
- Annual bugum festivals (celebrated on the 9<sup>th</sup> 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 unfavorable 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 farmlands 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**





1. Perennial Floods in the Municipality
2. Deforestation (Rampant felling of trees for fuel wood/large scale farming)
3. Poor BECE Performance



4. Inadequate school Infrastructure and furniture
5. Armed Robbery and Break-ins in homes
6. Inadequate basic health infrastructure
7. Prevalence of Open defecation especially in small towns
8. Poor road network in the municipality
9. Inadequate potable water supply
10. Inadequate Agricultural Mechanization Machinery and Post-Harvest Losses

## Key Achievements in 2022

S/No.	PROJECT/PROGRAMME	PICTURE OF THE PROJECT /PROGRAMME
1	Constructed 1No. Police post at Janga (DACF-RFG)	
2	Constructed 1No. 4 bed room staff accommodation for Police at Janga (DACF-RFG)	
3	Constructed 1No. 8-seater WC toilet at Walewale Market (DACF-RFG)	
4	Constructed 1No. 10-unit lockable market stores at Walewale Market (DACF-RFG)	

5	Constructed Doctor's Bungalow at Walewale (DACF)	
6	Constructed Health Administration for the Polyclinic at Kpasenkpe (DACF-RFG)	
7	Rehabilitated 1No. 3Unit Classroom Block at Nakpaya (DACF-MP)	
8	On-going Rehabilitation of 1No. small Earth Dam at Nayorku (GPSNP)	

## 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 depict the revenue and expenditure performance of the West Mamprusi Municipal Assembly in 2023.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	17,500.00	39,700.00	35,000.00	400	40,500.00	30,315.40	74.85
Other Rates	10,000.00	10,000.00	5,500.00	800	7,000.00	4,554.00	65.06
Fees	140,000.00	105,613.00	154,000.00	66,851.00	60,000.00	52,664.00	87.77
Fines	2,640.00	230	2,000.00	0	2,250.00	0	0.00
Licenses	130,000.00	166,622.00	170,000.00	78,219.00	90,000.00	79,825.00	88.69
Land	87,700.00	116,295.10	90,000.00	100,950.04	32,000.00	23,070.00	72.09
Rent	42,700.00	16,304.00	60,000.00	45,935.00	48,500.00	44,175.00	91.08
Investment	35,600.00	26,911.00	41,000.00	10,414.00	20,000.00	17,800.00	89.00
Sub-Total	466,140.00	481,675.00	557,500.00	303,569.04	300,250.00	252,403.40	84.06
Royalties	0	0	0	0	0	0	0.00
<b>Grand Total</b>	<b>466,140.00</b>	<b>481,675.00</b>	<b>557,500.00</b>	<b>303,569.04</b>	<b>300,250.00</b>	<b>252,403.40</b>	<b>84.06</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	466,140.00	481,675.28	557,500.00	303,569.20	300,250.00	252,403.40	84.06
Compensation Transfer	2,734,945.81	3,651,317.71	3,217,293.94	5,514,614.84	4,101,576.68	5,086,212.81	124.01
Goods and Services Transfer	94,711.00	101,007.00	117,637.00	31,719.76	89,000.00	24,654.21	27.70
Assets Transfer	0.00	0	25,180.00	0	0	0	0.00
DACF	4,692,123.43	1,201,207.06	5,355,508.59	2,503,838.20	3,670,000.00	1,036,610.33	28.25
DACF-RFG	1,058,165.00	1,141,882.00	1,290,255.70	1,184,495.15	1,813,000.00	489,204.33	26.98
MAG	139,421.00	103,285.04	96,420.36	54,130.75	59,098.63	59,098.63	100.00
Other Transfers (GPSNP/UNICEF)	1,327,415.87	108,973.61	2,292,000.00	141,171.69	7,648,787.74	65,000.22	0.85
<b>Total</b>	<b>10,512,922.11</b>	<b>6,789,347.70</b>	<b>12,869,795.23</b>	<b>9,733,539.59</b>	<b>17,681,713.05</b>	<b>7,013,183.93</b>	<b>39.66</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,778,545.86	3,693,394.26	3,217,294.00	5,561,207.84	4,101,576.68	5,086,212.81	124.01
Goods and Services	3,100,097.34	1,745,713.91	4,335,805.23	1,867,255.49	3,860,211.37	1,186,597.47	34.88
Assets	4,634,278.91	1,537,351.87	5,316,696.00	1,465,238.37	9,719,925.00	740,373.65	7.62
<b>Total</b>	<b>10,512,922.11</b>	<b>6,976,460.04</b>	<b>12,988,795.23</b>	<b>8,893,701.70</b>	<b>17,681,713.05</b>	<b>7,013,183.93</b>	<b>39.66</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE
ECONOMIC DEVELOPMENT (LED/SMSEs)	Support entrepreneurship and Medium Small and Micro Enterprise (MSMEs) Development
ECONOMIC DEVELOPMENT (AGRIC AND RURAL DEVELOPMENT)	Modernize and enhance agricultural production system
	Promote livestock and poultry development for food security and income generation
SOCIAL DEVELOPMENT (EDUCATION)	Enhance equitable access to, and participation in quality education at all level
SOCIAL DEVELOPMENT (BIRTHS & DEATHS)	Provide legal identity for all including birth registration
SOCIAL DEVELOPMENT (HEALTH)	Ensure accessible and quality Universal Health Coverage (UHC) for all
	End AIDS, Malaria, Neglected Tropical Disease (NTD) epidemic and combat Hepatitis, water-borne and communicable diseases.
SOCIAL DEVELOPMENT ( WATER )	Improve access to safe, reliable and sustainable water services for all
SOCIAL DEVELOPMENT ( SANITATION)	Enhance access to improved and sustainable environmental sanitation services
SOCIAL DEVELOPMENT (SOCIAL PROTECTION AND VULNERABILITY)	Strengthen social protection for the venerable
	Prevent and Protect children from all forms of violence, abuse, neglect and exploitation
	Strengthen, gender mainstreaming, coordination and implementation of gender related interventions in all sectors
INFRASTRUCTURE	Promote sustainable spatially integrated development of human settlements
	Improve efficiency and effectiveness of road transport infrastructure and services
	Promote effective maintenance culture
	Ensure universal access to affordable, reliable and modern energy services
CLIMATE CHANGE /DISASTER RISK REDUCTION	Promote proactive planning and implementation for disaster prevention and mitigation
	Enhance climate change resilience
	Combat deforestation, desertification and soil erosion

GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Improve decentralize planning
	Deepen political, financial and administrative decentralization
	Strengthen Production and utilization of statistics
	Strengthen Fiscal Decentralization
	Improve Human capital Development and management.
	Enhance Security Services Delivery



## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Previous year's performance (2022)		Current year's Actual Performance (2023)		Actuals as at August
		Target	Actual	Target	Actual	Target	Actuals as at August	
DECENTRALIZATION DEEPEENED	DPAT Performance	100%	98%	100%	98%	100%	98% (Provisional)	
IMPROVED HEALTH CARE SERVICE DELIVERY	Maternal Mortality rate	0/100,000	84/100,000	0/100,000	44.2/100,000	0/100,000	0/100,000	
ENHANCED FOOD SECURITY	Yields of Selected Staple Crops(mt/Ha)	Maize: 2.5 Rice: 3.5 Soybeans : 1.6 Cow pea: 1.6 Groundnuts: 1.5	Maize: 2.1 Rice: 3.0 Soybeans : 1.41 Cow pea: 1.41 Groundnuts:1.45	Maize: 2.8 Rice: 3.8 Soybeans : 1.6 Cow pea: 1.6 Groundnut: 1.8	Maize: 2.32 Rice: 3.30 Soybeans :1.55 Cow pea: 1.56 Groundnut:1.70	Maize: 2.8 Rice: 3.8 Soybeans :1.7 Cow pea: 1.7 Groundnut:1.8	Data collection on-going	
IMPROVED STANDARD OF EDUCATION	BECE pass Rate	25%	15.76%	25%	21%	40%	Results yet to be released	
IMPROVED SANITATION COVERAGE	Proportion of Population with Access to Improved Sanitation Services	60%	45%	60%	52%	65%	53%	
IMPROVED WATER COVERAGE	Percentage (%) of Population With Access To Potable Water	72%	68.3%	75%	75.2%	80%	78%	

## Revenue Mobilization Strategies

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		
<b>Rates</b>	To be able to raise <b>GHC 46,200.00</b> from Cattle Rates, property rates and other rates	i. Update data on all cattle owners/kraals in the municipality by Dec, 2024	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
<b>Lands and Royalties</b>	To be able to raise <b>GHC 95,000.00</b> 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	Thorough public sensitization and radio announcements	X	X	X	X	700	MBA/PPO/MFO
		ii. Ensure Permits are processed within at least two	Increased number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	X	X	X	X	0	Physical Planning & Works Depts

			weeks of application															
<b>License (Business Operating Permit-BOP)</b>	To be able to raise <b>GH¢ 140,000.00</b> from License	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		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	5,000.00		MBA & MFO					
<b>Fees</b>	To be able to raise <b>GH¢ 95,530.00</b> from Fees	i	Sensitize trade associations and transport unions on the need to pay fees on export of commodities	Revenue from market fees maximized	Amount of fees collected	Increase physical presence of Collectors at the markets	X	X	X	X	200		Revenue Supt. & Collectors					
		ii	Establish 2No. Revenue check points & task forces	Revenue from market fees maximized	No. of check points & task forces established	Contracting Commission Collectors to manage revenue check points	X	X	X	X	10,000.00		MFO & Works Engineer					

			to check revenue losses.															
<b>Fines, Penalties and Forfeits</b>	To be able to raise <b>GH¢ 2,000.00</b> 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	0	MCD & EHSU							
<b>Rent</b>	To be able to raise <b>GH¢ 85,000.00</b> from Rent of Assembly's 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	0	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	30,000.00	Municipal Works Engineer							
		i	Construction of 22No. lockable	Market Stores Constructed	No. of Market Stores	Periodic inspection of the Construction of Stores	X	X	X		Municipal Works Engineer							

		market stores		Constructed														
<b>Investment</b>	To be able to raise <b>GH¢ 20,000.00</b> as investment income	i	Repair all broken down heavy equipment of the Assembly, by June, 2024	To maximize 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.				
<b>TOTAL</b>	<b>483,730.00</b>																	

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **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

#### **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-One (81) staff. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records. It has a total staff strength of Seven (7) a Finance officer, Three (3) 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 (14) officers are responsible for this unit. A Principal Budget Analyst, Budget Analyst, Five (5) 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), Director of Internal Audit 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 Three (3) 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 **GHC 10,193,188** 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.



## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **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-One (81) 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;**

1. Inadequate and late release of funds
2. Inadequate office space.
3. Poor internet connectivity.
4. Incidence of armed robbery and break-in in homes

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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	1	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects****Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement and installation of clock-in device at the Assembly
Citizen participation in Local Governance	Procurement of 1No. motor bikes
Administrative and Technical Meetings	Furnishing of Police station at Janga
Security Management	Maintenance, Rehabilitation and Refurbishment of buildings (Office buildings and staff accommodation)
Support to Traditional Authorities	
Monitoring and Evaluation of Programmes and Projects	
Gender related activities	
Information, Education and Communication	
Procurement Management	
Data Collection/Update of database	
Official and National celebrations	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- 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

### **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 affected. 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 (12) officers, 7 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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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	Construction of 1No. 10- Units Market stores
Treasury and Accounting Activities	Construction of 2No. 10- Units Market stores

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

### **Budget Sub- Programme Description**

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

The human resource unit comprises of a Human resource manager. Funds to deliver the human resource sub-programme include IGF, DACF and 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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMIS data updated and submitted to LGSS through RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff (senior and junior) built through capacity building trainings	No. of trainings held	4	2	4	4	4	4
Staff assisted in performance appraisal	Number of staff appraised	All	All	All	All	All	All

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme is responsible for the 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 pose 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 25 officers comprising of 14 Budget Analysts/officers, 8 Development Planning Officers and 3 Statisticians.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Value for money achieved through Routine Monitoring of projects	Quarterly Monitoring of projects carried out	4	3	4	4	4	4
Fee fixing Resolution consultative meeting for effective revenue forecasting	Fee fixing Resolution consultative meeting held	1	1	1	1	1	1
Quarterly Budget committee meetings	4 Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly MPCU meetings	4 No. Quarterly MPCU meetings held	4	3	4	4	4	4
Composite Plan/Budget prepared and approved by 31 <sup>st</sup> October	Composite Plan/Budget prepared and approved	20 <sup>th</sup> October	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Conduct Monthly Market Surveys to know price of commodities in the market	Monthly market survey carried out	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

- To ensure decentralized planning and budgeting.

### **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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 <sup>th</sup> September	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Citizen participation in Local Governance	
Information, Education and Communication	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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.

### **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¢ 7,731,480** 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.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines and increase access to quality education through infrastructure and logistics provision.
- To improve the quality of teaching and learning to improve on BECE performance.
- To promote youth and sports development

### **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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 <sup>th</sup>	Yet to be taken	3 <sup>rd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	1 <sup>st</sup>
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

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support teaching and learning delivery	Construction and Furnishing of 6No. 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
	Construction and Furnishing of 1No. 6units classroom blocks

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **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.
- 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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative on HIV/AIDS and Malaria	Construction and furnishing of 4No. CHPS compounds (one with accommodation)
Clinical Services	Furnishing of health administration block
Public Health Services	Completion of Doctor's Bungalow
	Furnishing of Doctor's Bungalow



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

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

### **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.

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs economically empowered	No. of PWDs supported with working tools	170	97	250	265	270	300
Sensitization on child marriages and good parenting carried out	No. of sensitization programmes held	10	4	12	15	18	20

**Budget Sub-Programme Standardized Operations and Projects****Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programmes	Construction Access Road to the PWD resources centre
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	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

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

### **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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To provide technical and administrative measures that promotes and enforces environment and sanitation standards
- To ensure a clean and safe environment.

### **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 slaughterhouses. And last but not least, offer advice on the establishment and maintenance of cemeteries.

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

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

A total of sixty-Eight (68) 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved ODF status of Communities (CLTS)	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
Increase in number of households with latrines	Household Latrine coverage	52%	53%	62%	62%	65%	65%

**Budget Sub-Programme Standardized Operations and Projects****Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and technical meetings	
Procurement of office supplies and consumables	
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to Infrastructure provision
- Assists in preparation of tender documents for civil works projects
- Facilitates the construction of public roads and drains



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

There are in all 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.

A total budget of **GH¢ 3,578,955** has been allocated to the Infrastructure Delivery and Management programme for the 2024 fiscal year.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **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:

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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	

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

### **Budget Sub-Programme Objective**

- To improve service delivery to ensure quality of life across the municipality
- To accelerate the provision of affordable and safe water

### **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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to potable water	No. of Boreholes drilled/rehabilitated	5	10	15	17	19	22

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Repair of Boreholes
Supervision and regulation of infrastructure development	Drilling & installation of 6No. Boreholes
Monitoring and evaluation of programmes and projects	Expansion of Small town water system

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

- To improve road infrastructure in the municipality

### **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)

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved road infrastructure	KMs of road reshaped	5.8km	3.75km	11km	13km	15km	17km

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of 1No. Culverts and Feeder roads to PWD Resource Centre
Supervision and regulation of infrastructure development	Rehabilitation of Feeder Roads (GPSNP)
	Construction of 1No. Double 900mm pipe culvert

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **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).

### **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 25 from the Department of Agriculture.

A total amount of **GHC 6,295,457** has been allocated to Economic Development programme for Compensation of employees and Goods and Services for the 2024 fiscal year.



## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved market infrastructure	No. of market stores constructed or Rehabilitated	10 unit	10 unit	30-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

**Budget Sub-Programme Standardized Operations and Projects****Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Construction of 12-unit lockable market stores
	Construction of 3No. 10-unit lockable market stores

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **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 25 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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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) staple crops  Maize, rice and soya beans	Maize: 2.1 Rice: 3.0 Soybeans : 1.45 Cow pea: 1.41 Groundnuts:1.40	Yet to be compiled	Maize: 3.0 Rice: 4.0 Soybeans : 2.0 Cow pea: 1.9 Groundnut:1.8	Maize: 3.0 Rice: 4.2 Soybeans : 2.0 Cow pea: 2.0 Groundnut: 1.9	Maize: 3.5 Rice: 4.3 Soybeans : 2.3 Cow pea: 2.1 Groundnut: 2.0	Maize: 3.7 Rice: 4.4 Soybeans : 2.5 Cow pea: 2.2 Groundnut: 2.3

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	
Official / national celebrations	
Extension services	
Agricultural Research and Demonstration Farms	
Gender related activities-WIAD	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **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.

### **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

A total amount of **GH¢ 2,257,000** has been allocated to the Environmental Management Programme for the 2024 fiscal year.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- Reduce Vulnerability to Climate Related Events and Disasters
- To enhance the capacity of society to prevent and manage disasters

### **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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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



## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Climate Change adaptation measures	No. of Cashew Plantations Established	2	2	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities	Construction of 2 No. Small Earth Dams
Internal management of the organisation	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: WEST MAMPRUSI MUNICIPAL

Funding Source: SOCO & DACF

Approved Budget: Approved

#	Code	Project	Contract	% Work Done	Total Contract Sum (Ghc)	Actual Payment	Outstanding Commitment	Budget				
								2024	2025	2026	2027	
1	LOT 1	Construction of 1no. 3-unit classroom block with ancillary facilities at Fio	Akbar Enterprise	5	1,716,629.33	-	1,716,629.33	1,716,629.33				
		Construction of 1no. 3-unit classroom block with ancillary facilities at Wungu										
2	LOT 2	Construction of 1no. CHPS compound with accommodation at Yama.	Naross Company Limited	5	1,795,253.33	-	1,795,253.33	1,795,253.33				
		Construction of 1no. 10-unit lockable stores at Walewale market										
		Construction of 1no. social center at Yama										
3	LOT 3	Construction of 1no. Single 900mm diameter pipe culvert and	A. milo Enterprise	5	279,499.50	-	279,499.50	279,499.50				

		1no. Double 900mm diameter pipe culvert and gravelling at Duu.							
4	Completion of doctors bungalow at Walewale	Humrual Contract Works	99	460,000.00	414,000.00	46,000.00	46,000.00		

**Proposed Projects for the MTEF (2024-2027) – New Projects**

<b>MMDA: WEST MAMPRUSI MUNICIPAL</b>									
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)				
1	Construction 1No. Culvert and access road to the PWD resource center at Walewale		SOCO	190,000.00	Concept Note				
2	Construction of 1No. Double 900mm pipe culvert at Zanguuga		SOCO	210,000.00	Concept Note				
3	Construction and Furnishing of 1No 6Unit classroom block at Walewale		SOCO	1,560,000.00	Concept Note				
4	Construction and Furnishing of 2No 3Unit classroom block Nabulugu & Kukua		SOCO	1,800,000.00	Concept Note				
5	Construction and Furnishing of 2No. CHPS compound at Buayinni & Kparigu		SOCO	1,720,000.00	Concept Note				
6	Expansion of Small town water system at Arigu		SOCO	200,000.00	Concept Note				
7	Drilling & installation of 5No. Boreholes at Various locations		SOCO	250,000.00	Concept Note				
8	Construction of 2 Storey 12Unit Market Stores at Walewale New Market (Phase 1)		SOCO	1,285,000.00	Concept Note				
	Construction and furnishing of 1No. CHPS compound at Gbimsi		DACF-RFG	520,200.00	Concept Note				

Supply of 500No. Metallic Dual Desk to Selected Schools		DACF-RFG	200,000.00	Concept Note
Construction of 2No. 10Unit Market Stores and Walewale & Wulugu		DACF-RFG	723,541.00	Concept Note
Rehabilitation of 20 hector Degraded Land with Cashew Plantation at Daboya & Boamasa		GPSNP	800,000.00	Concept Note
Construction of 2No. Small Earth Dam at Guabuliga & Nabari		GPSNP	1,200,000.00	Concept Note
Rehabilitation of 11km feeder roads at Wugu-Zaguyakura & Mimima-Buayinni		GPSNP	1,170,000.00	Concept Note

**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	5,684,392		
140101 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.	0	505,265		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	163,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	5,436,011		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	6,000		
150702 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	444,090		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	127,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,500		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	247,000		
360203 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	2,010,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,880,000		
410401 Strengthen the coordinating and administrative functions of regions	0	1,841,272		
440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	30,056,079	5,218,432		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,639,740		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,353,481		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	28,870		
560302 16.9 prvd legal identity for all, including bth registration	0	1,500		
570102 6.1 Achieve univ. and equit access to water	0	680,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	165,900		
610302 5.c adot plcy & enf leg for promo of gen eqilty & empwmt of wmn & girls	0	4,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	328,000		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	266,125		



**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>
<b>640101</b> Improve human capital development and management	0	15,500		
<b>Grand Total ¢</b>	<b>30,056,079</b>	<b>30,056,079</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

**Projected**      **Approved and or**      **Actual**      **Variance**  
2024                      **Revised Budget**      **Collection**           **2023**      **2023**

<i>Revenue Item</i>		<b>Projected</b>	<b>Approved and or</b>	<b>Actual</b>	<b>Variance</b>
		2024	2023	2023	
<b>341 01 01 001 34</b>		<b>30,056,078.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 Rates				
<b>Property income [GFS]</b>		46,200.00	0.00	0.00	0.00
1413001	Property Rate	40,000.00	0.00	0.00	0.00
1413002	Basic Rate	200.00	0.00	0.00	0.00
1413003	Special Rates	6,000.00	0.00	0.00	0.00
<i>Output</i>	0002 Land				
<b>Property income [GFS]</b>		95,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	45,000.00	0.00	0.00	0.00
1412015	Royalties	40,000.00	0.00	0.00	0.00
<i>Output</i>	0003 Rent				
<b>Property income [GFS]</b>		85,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	15,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	60,000.00	0.00	0.00	0.00
<i>Output</i>	0004 Investment				
<b>Property income [GFS]</b>		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
<i>Output</i>	0005 Fees				
<b>Sales of goods and services</b>		95,530.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	40,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	7,530.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
1423018	Loading Fees	10,000.00	0.00	0.00	0.00
<i>Output</i>	0006 Licenses				
<b>Sales of goods and services</b>		140,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	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	35,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	8,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	9,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,400.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	27,000.00	0.00	0.00	0.00
<b>Output 0007 Fines</b>					
<b>Fines, penalties, and forfeits</b>		2,000.00	0.00	0.00	0.00
1430015	Fines	2,000.00	0.00	0.00	0.00
<b>Output 0008 Grants from Central Government (GoG)</b>					
<b>From foreign governments(Current)</b>		10,437,792.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,635,792.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,154,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,505,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
<b>Output 0009 Other Donor Support (Development Partners)</b>					
<b>From foreign governments(Current)</b>		90,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	90,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		19,044,556.90	0.00	0.00	0.00
1331008	Other Donors Support Transfers	17,600,815.90	0.00	0.00	0.00
1331011	District Development Facility	1,443,741.00	0.00	0.00	0.00
<b>Grand Total</b>		30,056,078.90	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	30,056,079	30,112,923	30,356,639
<b>Management and Administration</b>	0	0	0	10,193,188	10,217,060	10,295,119
	0	0	0	2,358,668	2,382,055	2,382,255
	0	0	0	453,230	453,716	457,762
	0	0	0	130,000	130,000	131,300
	0	0	0	1,435,490	1,435,490	1,449,845
	0	0	0	5,765,799	5,765,799	5,823,457
	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	7,731,480	7,753,620	7,808,795
	0	0	0	2,238,988	2,261,128	2,261,378
	0	0	0	4,500	4,500	4,545
	0	0	0	945,000	945,000	954,450
	0	0	0	858,510	858,510	867,095
	0	0	0	267,000	267,000	269,670
	0	0	0	2,607,281	2,607,281	2,633,354
	0	0	0	90,000	90,000	90,900
	0	0	0	720,200	720,200	727,402
<b>Infrastructure Delivery and Management</b>	0	0	0	3,578,955	3,582,462	3,614,744
	0	0	0	418,690	422,197	422,877
	0	0	0	22,000	22,000	22,220
	0	0	0	80,000	80,000	80,800
	0	0	0	293,000	293,000	295,930
	0	0	0	1,595,265	1,595,265	1,611,218
	0	0	0	1,170,000	1,170,000	1,181,700
<b>Economic Development</b>	0	0	0	6,295,457	6,302,781	6,358,411
	0	0	0	762,445	769,770	770,070
	0	0	0	2,000	2,000	2,020
	0	0	0	200,000	200,000	202,000
	0	0	0	195,000	195,000	196,950
	0	0	0	4,412,470	4,412,470	4,456,595
	0	0	0	723,541	723,541	730,776
<b>Environmental Management</b>	0	0	0	2,257,000	2,257,000	2,279,570
	0	0	0	2,000	2,000	2,020
	0	0	0	150,000	150,000	151,500
	0	0	0	105,000	105,000	106,050
	0	0	0	2,000,000	2,000,000	2,020,000
<b>Grand Total</b>	0	0	0	30,056,079	30,112,923	30,356,639

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	30,056,079	30,112,923	30,356,639
<b>Management and Administration</b>	0	0	0	10,193,188	10,217,060	10,295,119
<b>SP1: General Administration</b>	0	0	0	4,553,537	4,574,855	4,599,073
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,131,790	2,153,108	2,153,108
211 Wages and salaries [GFS]	0	0	0	2,131,790	2,153,108	2,153,108
21110 Established Position	0	0	0	2,083,190	2,104,022	2,104,022
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
21112 Wages and salaries in cash [GFS]	0	0	0	12,600	12,726	12,726
<b>22 Use of goods and services</b>	0	0	0	1,702,024	1,702,024	1,719,044
221 Use of goods and services	0	0	0	1,702,024	1,702,024	1,719,044
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22102 Utilities	0	0	0	38,400	38,400	38,784
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	966,747	966,747	976,415
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	242,627	242,627	245,053
22109 Special Services	0	0	0	186,250	186,250	188,113
<b>28 Other expense</b>	0	0	0	484,350	484,350	489,194
282 Miscellaneous other expense	0	0	0	484,350	484,350	489,194
28210 General Expenses	0	0	0	484,350	484,350	489,194
<b>31 Non Financial Assets</b>	0	0	0	235,373	235,373	237,727
311 Fixed assets	0	0	0	235,373	235,373	237,727
31111 Dwellings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	28,373	28,373	28,657
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	17,000	17,000	17,170
<b>SP2: Finance and Audit</b>	0	0	0	5,327,546	5,328,237	5,380,821
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,114	69,805	69,805
211 Wages and salaries [GFS]	0	0	0	69,114	69,805	69,805
21110 Established Position	0	0	0	69,114	69,805	69,805
<b>22 Use of goods and services</b>	0	0	0	121,705	121,705	122,922
221 Use of goods and services	0	0	0	121,705	121,705	122,922
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22108 Consulting Services	0	0	0	66,705	66,705	67,372
<b>31 Non Financial Assets</b>	0	0	0	5,136,727	5,136,727	5,188,094
311 Fixed assets	0	0	0	5,136,727	5,136,727	5,188,094
31112 Nonresidential buildings	0	0	0	5,121,727	5,121,727	5,172,944
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
<b>SP3: Human Resource Management</b>	0	0	0	96,513	97,323	97,478
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,013	81,823	81,823
211 Wages and salaries [GFS]	0	0	0	81,013	81,823	81,823
21110 Established Position	0	0	0	81,013	81,823	81,823

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	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
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	215,591	216,645	217,747
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,351	106,405	106,405
211 Wages and salaries [GFS]	0	0	0	105,351	106,405	106,405
21110 Established Position	0	0	0	105,351	106,405	106,405
<b>22 Use of goods and services</b>	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	3,800	3,800	3,838
22107 Training - Seminars - Conferences	0	0	0	36,200	36,200	36,562
<b>28 Other expense</b>	0	0	0	58,240	58,240	58,822
282 Miscellaneous other expense	0	0	0	58,240	58,240	58,822
28210 General Expenses	0	0	0	58,240	58,240	58,822
<b>Social Services Delivery</b>	0	0	0	7,731,480	7,753,620	7,808,795
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,639,740	1,639,740	1,656,137
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	167,740	167,740	169,417
282 Miscellaneous other expense	0	0	0	167,740	167,740	169,417
28210 General Expenses	0	0	0	167,740	167,740	169,417
<b>31 Non Financial Assets</b>	0	0	0	1,432,000	1,432,000	1,446,320
311 Fixed assets	0	0	0	1,432,000	1,432,000	1,446,320
31112 Nonresidential buildings	0	0	0	1,042,000	1,042,000	1,052,420
31131 Infrastructure Assets	0	0	0	390,000	390,000	393,900
<b>SP2.2 Public Health Services and management</b>	0	0	0	3,382,351	3,382,351	3,416,175
<b>22 Use of goods and services</b>	0	0	0	28,870	28,870	29,159
221 Use of goods and services	0	0	0	28,870	28,870	29,159
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	18,870	18,870	19,059
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	151,000	151,000	152,510
282 Miscellaneous other expense	0	0	0	151,000	151,000	152,510
28210 General Expenses	0	0	0	151,000	151,000	152,510

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	3,177,481	3,177,481	3,209,256
311 Fixed assets	0	0	0	3,177,481	3,177,481	3,209,256
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	3,127,481	3,127,481	3,158,756
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,177,784	2,197,903	2,199,562
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,011,884	2,032,003	2,032,003
211 Wages and salaries [GFS]	0	0	0	2,011,884	2,032,003	2,032,003
21110 Established Position	0	0	0	2,011,884	2,032,003	2,032,003
<b>22 Use of goods and services</b>	0	0	0	165,900	165,900	167,559
221 Use of goods and services	0	0	0	165,900	165,900	167,559
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	5,700	5,700	5,757
22107 Training - Seminars - Conferences	0	0	0	86,700	86,700	87,567
22109 Special Services	0	0	0	3,500	3,500	3,535
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	1,500	1,500	1,515
<b>22 Use of goods and services</b>	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
<b>28 Other expense</b>	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
<b>SP2.5 Social Welfare and community services</b>	0	0	0	530,104	532,125	535,405
<b>21 Compensation of employees [GFS]</b>	0	0	0	202,104	204,125	204,125
211 Wages and salaries [GFS]	0	0	0	202,104	204,125	204,125
21110 Established Position	0	0	0	202,104	204,125	204,125
<b>22 Use of goods and services</b>	0	0	0	136,000	136,000	137,360
221 Use of goods and services	0	0	0	136,000	136,000	137,360
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	46,500	46,500	46,965
22107 Training - Seminars - Conferences	0	0	0	45,500	45,500	45,955
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	21,000	21,000	21,210
273 Employer social benefits	0	0	0	21,000	21,000	21,210
27311 Employer Social Benefits - Cash	0	0	0	21,000	21,000	21,210
<b>28 Other expense</b>	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
<b>Infrastructure Delivery and Management</b>	0	0	0	3,578,955	3,582,462	3,614,744
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,880,000	1,880,000	1,898,800
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	25,500	25,500	25,755

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,850,000	1,850,000	1,868,500
311 Fixed assets	0	0	0	1,850,000	1,850,000	1,868,500
31113 Other structures	0	0	0	1,850,000	1,850,000	1,868,500
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	183,409	183,863	185,243
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,409	45,863	45,863
211 Wages and salaries [GFS]	0	0	0	45,409	45,863	45,863
21110 Established Position	0	0	0	45,409	45,863	45,863
<b>22 Use of goods and services</b>	0	0	0	138,000	138,000	139,380
221 Use of goods and services	0	0	0	138,000	138,000	139,380
22101 Materials - Office Supplies	0	0	0	4,300	4,300	4,343
22105 Travel - Transport	0	0	0	30,200	30,200	30,502
22107 Training - Seminars - Conferences	0	0	0	93,500	93,500	94,435
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,515,545	1,518,598	1,530,701
<b>21 Compensation of employees [GFS]</b>	0	0	0	305,280	308,333	308,333
211 Wages and salaries [GFS]	0	0	0	305,280	308,333	308,333
21110 Established Position	0	0	0	305,280	308,333	308,333
<b>22 Use of goods and services</b>	0	0	0	153,000	153,000	154,530
221 Use of goods and services	0	0	0	153,000	153,000	154,530
22101 Materials - Office Supplies	0	0	0	131,150	131,150	132,462
22105 Travel - Transport	0	0	0	21,850	21,850	22,069
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	1,055,265	1,055,265	1,065,818
311 Fixed assets	0	0	0	1,055,265	1,055,265	1,065,818
31112 Nonresidential buildings	0	0	0	315,265	315,265	318,418
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	680,000	680,000	686,800
<b>Economic Development</b>	0	0	0	6,295,457	6,302,781	6,358,411
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	859,445	866,770	868,040
<b>21 Compensation of employees [GFS]</b>	0	0	0	732,445	739,770	739,770
211 Wages and salaries [GFS]	0	0	0	732,445	739,770	739,770
21110 Established Position	0	0	0	732,445	739,770	739,770
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	29,800	29,800	30,098
22107 Training - Seminars - Conferences	0	0	0	1,600	1,600	1,616
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	5,436,011	5,436,011	5,490,371
<b>22 Use of goods and services</b>	0	0	0	2,605,061	2,605,061	2,631,112
221 Use of goods and services	0	0	0	2,605,061	2,605,061	2,631,112
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	2,505,061	2,505,061	2,530,112
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	2,630,950	2,630,950	2,657,260
311 Fixed assets	0	0	0	2,630,950	2,630,950	2,657,260
31113 Other structures	0	0	0	2,630,950	2,630,950	2,657,260
<b>Environmental Management</b>	0	0	0	2,257,000	2,257,000	2,279,570
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	247,000	247,000	249,470
<b>28 Other expense</b>	0	0	0	247,000	247,000	249,470
282 Miscellaneous other expense	0	0	0	247,000	247,000	249,470
28210 General Expenses	0	0	0	247,000	247,000	249,470
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	2,010,000	2,010,000	2,030,100
<b>22 Use of goods and services</b>	0	0	0	810,000	810,000	818,100
221 Use of goods and services	0	0	0	810,000	810,000	818,100
22105 Travel - Transport	0	0	0	800,000	800,000	808,000
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,200,000	1,200,000	1,212,000
311 Fixed assets	0	0	0	1,200,000	1,200,000	1,212,000
31131 Infrastructure Assets	0	0	0	1,200,000	1,200,000	1,212,000
<b>Grand Total</b>	0	0	0	30,056,079	30,112,923	30,356,639

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
West Mamprusi District - Walawale	5,635,792	2,836,000	1,699,000	10,170,792	48,600	386,757	48,373	483,730	0	0	4,164,133	14,970,424	19,134,557	30,056,079				
Management and Administration	2,338,668	1,308,490	277,000	3,924,158	48,600	356,257	48,373	433,230	0	0	789,072	5,046,727	5,815,799	10,193,188				
Central Administration	2,083,190	1,246,490	187,000	3,516,680	48,600	270,552	48,373	367,525	0	0	769,072	0	769,072	4,653,277				
Administration (Assembly Office)	2,083,190	1,246,490	187,000	3,516,680	48,600	270,552	48,373	367,525	0	0	769,072	0	769,072	4,653,277				
Finance	69,114	37,000	90,000	196,114	0	84,705	0	84,705	0	0	0	5,046,727	5,046,727	5,327,546				
	69,114	37,000	90,000	196,114	0	84,705	0	84,705	0	0	0	5,046,727	5,046,727	5,327,546				
Human Resource	81,013	15,000	0	96,013	0	500	0	500	0	0	0	0	0	96,513				
	81,013	15,000	0	96,013	0	500	0	500	0	0	0	0	0	96,513				
Human Resource	81,013	15,000	0	96,013	0	500	0	500	0	0	0	0	0	96,513				
Human Resource	81,013	15,000	0	96,013	0	500	0	500	0	0	0	0	0	96,513				
Statistics	105,351	10,000	0	115,351	0	500	0	500	0	0	0	0	0	115,851				
	105,351	10,000	0	115,351	0	500	0	500	0	0	0	0	0	115,851				
Statistics	105,351	10,000	0	115,351	0	500	0	500	0	0	0	0	0	115,851				
Statistics	105,351	10,000	0	115,351	0	500	0	500	0	0	0	0	0	115,851				
Social Services Delivery	2,213,988	546,510	1,282,000	4,042,488	0	4,500	0	4,500	0	0	90,000	3,327,481	3,417,481	7,314,880				
Education, Youth and Sports	0	207,740	1,232,000	1,439,740	0	0	0	0	0	0	0	200,000	200,000	1,639,740				
	0	207,740	1,232,000	1,439,740	0	0	0	0	0	0	0	200,000	200,000	1,639,740				
Office of Departmental Head	0	207,740	1,232,000	1,439,740	0	0	0	0	0	0	0	200,000	200,000	1,639,740				
Health	2,011,884	307,770	50,000	2,369,654	0	3,000	0	3,000	0	0	60,000	3,127,481	3,187,481	5,560,136				
	2,011,884	307,770	50,000	2,369,654	0	3,000	0	3,000	0	0	60,000	3,127,481	3,187,481	5,560,136				
Health	2,011,884	307,770	50,000	2,369,654	0	3,000	0	3,000	0	0	60,000	3,127,481	3,187,481	5,560,136				
Office of District Medical Officer of Health	0	28,870	0	28,870	0	0	0	0	0	0	0	0	0	28,870				
	0	28,870	0	28,870	0	0	0	0	0	0	0	0	0	28,870				
Office of District Medical Officer of Health	0	28,870	0	28,870	0	0	0	0	0	0	0	0	0	28,870				
Environmental Health Unit	2,011,884	103,900	0	2,115,784	0	2,000	0	2,000	0	0	60,000	0	60,000	2,177,784				
	2,011,884	103,900	0	2,115,784	0	2,000	0	2,000	0	0	60,000	0	60,000	2,177,784				
Environmental Health Unit	2,011,884	103,900	0	2,115,784	0	2,000	0	2,000	0	0	60,000	0	60,000	2,177,784				
Hospital services	0	175,000	50,000	225,000	0	1,000	0	1,000	0	0	0	3,127,481	3,127,481	3,353,481				
	0	175,000	50,000	225,000	0	1,000	0	1,000	0	0	0	3,127,481	3,127,481	3,353,481				
Hospital services	0	175,000	50,000	225,000	0	1,000	0	1,000	0	0	0	3,127,481	3,127,481	3,353,481				
Social Welfare & Community Development	202,104	30,000	0	232,104	0	1,000	0	1,000	0	0	30,000	0	30,000	530,104				
	202,104	30,000	0	232,104	0	1,000	0	1,000	0	0	30,000	0	30,000	530,104				
Social Welfare & Community Development	202,104	30,000	0	232,104	0	1,000	0	1,000	0	0	30,000	0	30,000	530,104				
Office of Departmental Head	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	1,500				
	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	1,500				
Office of Departmental Head	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	1,500				
Birth and Death	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	1,500				
	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	1,500				
Birth and Death	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	1,500				
Infrastructure Delivery and Management	350,650	301,000	140,000	791,650	0	22,000	0	22,000	0	0	0	2,765,265	2,765,265	3,578,955				
	350,650	301,000	140,000	791,650	0	22,000	0	22,000	0	0	0	2,765,265	2,765,265	3,578,955				
Infrastructure Delivery and Management	350,650	301,000	140,000	791,650	0	22,000	0	22,000	0	0	0	2,765,265	2,765,265	3,578,955				
Physical Planning	45,409	118,000	0	163,409	0	20,000	0	20,000	0	0	0	0	0	183,409				
	45,409	118,000	0	163,409	0	20,000	0	20,000	0	0	0	0	0	183,409				
Physical Planning	45,409	118,000	0	163,409	0	20,000	0	20,000	0	0	0	0	0	183,409				
Office of Departmental Head	305,280	183,000	140,000	628,280	0	2,000	0	2,000	0	0	0	2,765,265	2,765,265	3,395,545				
	305,280	183,000	140,000	628,280	0	2,000	0	2,000	0	0	0	2,765,265	2,765,265	3,395,545				
Works	305,280	183,000	140,000	628,280	0	2,000	0	2,000	0	0	0	2,765,265	2,765,265	3,395,545				
Office of Departmental Head	0	23,000	0	328,280	0	2,000	0	2,000	0	0	0	0	0	330,280				
	0	23,000	0	328,280	0	2,000	0	2,000	0	0	0	0	0	330,280				
Office of Departmental Head	0	23,000	0	328,280	0	2,000	0	2,000	0	0	0	0	0	330,280				
Public Works	0	130,000	60,000	190,000	0	0	0	0	0	0	0	315,265	315,265	505,265				
	0	130,000	60,000	190,000	0	0	0	0	0	0	0	315,265	315,265	505,265				
Public Works	0	130,000	60,000	190,000	0	0	0	0	0	0	0	315,265	315,265	505,265				

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	600,000	600,000	680,000
Feeder Roads	0	30,000	0	30,000	0	0	0	0	0	0	0	0	1,850,000	1,850,000	1,880,000
Economic Development	732,445	425,000	0	1,157,445	0	2,000	0	2,000	0	0	0	2,505,061	2,630,990	5,136,011	6,295,457
Agriculture	732,445	125,000	0	857,445	0	2,000	0	2,000	0	0	0	0	0	0	859,445
Trade, Industry and Tourism	0	300,000	0	300,000	0	0	0	0	0	0	0	2,505,061	2,630,990	5,136,011	5,436,011
Trade	0	300,000	0	300,000	0	0	0	0	0	0	0	2,505,061	2,630,990	5,136,011	5,436,011
Environmental Management	0	255,000	0	255,000	0	2,000	0	2,000	0	0	0	800,000	1,200,000	2,000,000	2,257,000
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	800,000	1,200,000	2,000,000	2,010,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	800,000	1,200,000	2,000,000	2,010,000
Disaster Prevention	0	245,000	0	245,000	0	2,000	0	2,000	0	0	0	0	0	0	247,000
	0	245,000	0	245,000	0	2,000	0	2,000	0	0	0	0	0	0	247,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 2,083,190	
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			
<b>Compensation of employees [GFS]</b>				<b>2,083,190</b>	
Objective	000000	Compensation of Employees		<b>2,083,190</b>	
Program	92001	Management and Administration		<b>2,083,190</b>	
Sub-Program	92001001	SP1: General Administration		<b>2,083,190</b>	
Operation	000000	0.0	0.0	0.0	<b>2,083,190</b>
Wages and salaries [GFS]				<b>2,083,190</b>	
2111001 Established Post				<b>2,083,190</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				367,525	
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						

<b>Compensation of employees [GFS]</b>							<b>48,600</b>
Objective	000000	Compensation of Employees					48,600
Program	92001	Management and Administration					48,600
Sub-Program	92001001	SP1: General Administration					48,600
Operation	000000		0.0	0.0	0.0		48,600

Wages and salaries [GFS]							48,600
2111102	Monthly paid and casual labour						36,000
2111243	Transfer Grants						9,000
2111248	Special Allowance/Honorarium						3,600

<b>Use of goods and services</b>							<b>240,552</b>
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001001	SP1: General Administration					6,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		6,000

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

Objective	150702	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					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
2210103	Refreshment Items						6,000
2210113	Feeding Cost						6,000

Objective	410401	Strengthen the coordinating and administrative functions of regions					63,427
Program	92001	Management and Administration					63,427
Sub-Program	92001001	SP1: General Administration					63,427
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		6,800

Use of goods and services							6,800
2210509	Other Travel and Transportation						800
2210711	Public Education and Sensitization						6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		8,000

Use of goods and services							8,000
2210509	Other Travel and Transportation						8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		38,627

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Use of goods and services						38,627
2210103 Refreshment Items						20,000
2210709 Seminars/Conferences/Workshops - Domestic						18,627
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210114 Rations						10,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev				159,125
Program	92001	Management and Administration				159,125
Sub-Program	92001001	SP1: General Administration				159,125
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	159,125
Use of goods and services						159,125
2210201 Electricity charges						35,400
2210202 Water						3,000
2210404 Hotel Accommodations						8,000
2210509 Other Travel and Transportation						10,750
2210511 Local travel cost						45,725
2210904 Substructure Allowances						56,250
<b>Other expense</b>						<b>30,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
<b>Non Financial Assets</b>						<b>48,373</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions				28,373
Program	92001	Management and Administration				28,373
Sub-Program	92001001	SP1: General Administration				28,373
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	28,373
Fixed assets						28,373
3111304 Markets						28,373
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112105 Motor Bike, bicycles etc						20,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			130,000
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				
<b>Use of goods and services</b>						80,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
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
<b>Other expense</b>						50,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,303,490
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					
<b>Use of goods and services</b>							<b>654,400</b>
Objective	150702	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210606 Maintenance of General Equipment							20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					500,400
Program	92001	Management and Administration					500,400
Sub-Program	92001001	SP1: General Administration					500,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210102 Office Facilities, Supplies and Accessories							60,000
2210111 Other Office Materials and Consumables							30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							78,000
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		30,400
Use of goods and services							30,400
2210509 Other Travel and Transportation							30,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210114 Rations							120,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Objective	610302	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls							4,000
Program	92001	Management and Administration							4,000
Sub-Program	92001001	SP1: General Administration							4,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Other expense</b>									<b>462,090</b>
Objective	150702	16.8: Broaden & strengthen particon of DCs & insts of glo govnce							282,090
Program	92001	Management and Administration							282,090
Sub-Program	92001001	SP1: General Administration							224,350
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				224,350
		Miscellaneous other expense							224,350
		2821010 Contributions							224,350
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							57,740
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				57,740
		Miscellaneous other expense							57,740
		2821010 Contributions							57,740
Objective	410401	Strengthen the coordinating and administrative functions of regions							180,000
Program	92001	Management and Administration							180,000
Sub-Program	92001001	SP1: General Administration							180,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				100,000
		Miscellaneous other expense							100,000
		2821009 Donations							100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				80,000
		Miscellaneous other expense							80,000
		2821009 Donations							80,000
<b>Non Financial Assets</b>									<b>187,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions							150,000
Program	92001	Management and Administration							150,000
Sub-Program	92001001	SP1: General Administration							150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				150,000
		Fixed assets							150,000
		3111103 Bungalows/Flats							150,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levns							37,000
Program	92001	Management and Administration							37,000
Sub-Program	92001001	SP1: General Administration							37,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				37,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 69,114
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	341020001	West Mamprusi District - Walewale_Finance North East	
Location Code	1502001	West Mamprusi - Walewale	

			Compensation of employees [GFS]	69,114
Objective	000000	Compensation of Employees		69,114
Program	92001	Management and Administration		69,114
Sub-Program	92001002	SP2: Finance and Audit		69,114
Operation	000000		0.0 0.0 0.0	69,114

Wages and salaries [GFS]			69,114
2111001	Established Post		69,114

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 84,705
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	84,705
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		76,705
Program	92001	Management and Administration		76,705
Sub-Program	92001002	SP2: Finance and Audit		76,705
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	76,705

Use of goods and services			76,705
2210122	Value Books		7,000
2210511	Local travel cost		3,000
2210806	Local Consultants Commission (Individuals)		66,705

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001002	SP2: Finance and Audit		8,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210103	Refreshment Items		8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	127,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	341020001	West Mamprusi District - Walewale Finance North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Use of goods and services</b>							<b>37,000</b>
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210512 Mileage Allowance							5,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					32,000
Program	92001	Management and Administration					32,000
Sub-Program	92001002	SP2: Finance and Audit					32,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	32,000
Use of goods and services							32,000
2210709 Seminars/Conferences/Workshops - Domestic							32,000
<b>Non Financial Assets</b>							<b>90,000</b>
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001002	SP2: Finance and Audit					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	90,000
Fixed assets							90,000
3111255 WIP - Office Buildings							75,000
3112211 Office Equipment							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>5,046,727</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	341020001	West Mamprusi District - Walewale Finance North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Non Financial Assets</b>						<b>5,046,727</b>	
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>5,046,727</b>
Program	92001	Management and Administration					<b>5,046,727</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>5,046,727</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>5,046,727</b>	
Fixed assets						<b>5,046,727</b>	
	3111205	School Buildings					<b>3,360,000</b>
	3111255	WIP - Office Buildings					<b>1,686,727</b>
<b>Total Cost Centre</b>						<b>5,327,546</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	920,000
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					
<b>Other expense</b>							<b>70,000</b>
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	70,000
Miscellaneous other expense							70,000
2821019 Scholarship and Bursaries							70,000
<b>Non Financial Assets</b>							<b>850,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					850,000
Program	92002	Social Services Delivery					850,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	550,000
Fixed assets							550,000
3111205 School Buildings							500,000
3113108 Furniture and Fittings							50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	300,000
Fixed assets							300,000
3111205 School Buildings							300,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				519,740
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					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
<b>Other expense</b>							<b>97,740</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					97,740
Program	92002	Social Services Delivery					97,740
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					97,740
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		97,740
Miscellaneous other expense							97,740
2821010 Contributions							40,000
2821019 Scholarship and Bursaries							57,740
<b>Non Financial Assets</b>							<b>382,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					382,000
Program	92002	Social Services Delivery					382,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					382,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		282,000
Fixed assets							282,000
3111204 Office Buildings							80,000
3111205 School Buildings							62,000
3113108 Furniture and Fittings							140,000
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			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				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
	3113108	Furniture and Fittings				200,000
<b>Total Cost Centre</b>						<b>1,639,740</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>28,870</b>
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					
<b>Use of goods and services</b>						<b>28,870</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					<b>28,870</b>
Program	92002	Social Services Delivery					<b>28,870</b>
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>28,870</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	<b>28,870</b>	
Use of goods and services						<b>28,870</b>	
	2210511	Local travel cost					<b>10,000</b>
	2210711	Public Education and Sensitization					<b>18,870</b>
<i><b>Total Cost Centre</b></i>						<b>28,870</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,011,884
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502001	West Mamprusi - Walewale		

				<b>Compensation of employees [GFS]</b>	<b>2,011,884</b>	
Objective	000000	Compensation of Employees			2,011,884	
Program	92002	Social Services Delivery			2,011,884	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			2,011,884	
Operation	000000		0.0	0.0	0.0	2,011,884

Wages and salaries [GFS]				2,011,884
2111001 Established Post				2,011,884

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502001	West Mamprusi - Walewale		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			2,000	
Program	92002	Social Services Delivery			2,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			2,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				103,900
Function Code	70740	Public health services					
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Use of goods and services</b>							<b>103,900</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					103,900
Program	92002	Social Services Delivery					103,900
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					103,900
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		33,900
Use of goods and services							33,900
2210711 Public Education and Sensitization							33,900
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210205 Sanitation Charges							50,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				60,000
Function Code	70740	Public health services					
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,700
Use of goods and services							3,700
2210511 Local travel cost							3,700
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210902 Official Celebrations							3,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		12,300
Use of goods and services							12,300
2210709 Seminars/Conferences/Workshops - Domestic							12,300
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		40,500
Use of goods and services							40,500
2210711 Public Education and Sensitization							40,500

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*Total Cost Centre* 2,177,784

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	1,000
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		<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	25,000
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> 200,000
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	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821010 Contributions				150,000

			Non Financial Assets	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111103 Bungalows/Flats				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i> 2,607,281
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	2,607,281
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,607,281
Program	92002	Social Services Delivery		2,607,281
Sub-Program	92002002	SP2.2 Public Health Services and management		2,607,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,607,281
Fixed assets				2,607,281
3111207 Health Centres				1,720,000
3111253 WIP - Health Centres				887,281

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>520,200</b>
Function Code	70731	General hospital services (IS)						
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East						
Location Code	1502001	West Mamprusi - Walewale						
<b>Non Financial Assets</b>							<b>520,200</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>520,200</b>
Program	92002	Social Services Delivery						<b>520,200</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>520,200</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>520,200</b>
Fixed assets							<b>520,200</b>	
3111207 Health Centres							<b>520,200</b>	
<b>Total Cost Centre</b>							<b>3,353,481</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			762,445
Function Code	70421	Agriculture cs				
Organisation	341060001	West Mamprusi District - Walewale Agriculture North East				
Location Code	1502001	West Mamprusi - Walewale				
<b>Compensation of employees [GFS]</b>						<b>732,445</b>
Objective	000000	Compensation of Employees				732,445
Program	92004	Economic Development				732,445
Sub-Program	92004001	SP4.1 Agricultural Services and Management				732,445
Operation	000000		0.0	0.0	0.0	732,445
Wages and salaries [GFS]						732,445
2111001 Established Post						732,445
<b>Use of goods and services</b>						<b>30,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,800
Use of goods and services						15,800
2210201 Electricity charges						3,600
2210509 Other Travel and Transportation						3,000
2210511 Local travel cost						8,400
2210709 Seminars/Conferences/Workshops - Domestic						800
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,400
Use of goods and services						4,400
2210509 Other Travel and Transportation						4,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	800
Use of goods and services						800
2210711 Public Education and Sensitization						800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210511 Local travel cost						6,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70421	Agriculture cs					
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Other expense</b>							<b>2,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
Function Code	70421	Agriculture cs					
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture_North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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
<b>Other expense</b>							<b>20,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
<b>Total Cost Centre</b>							<b>859,445</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	63,409	
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_North East		
Location Code	1502001	West Mamprusi - Walewale		

			<b>Compensation of employees [GFS]</b>		<b>45,409</b>
Objective	000000	Compensation of Employees			45,409
Program	92003	Infrastructure Delivery and Management			45,409
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			45,409
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					45,409
2111001 Established Post					45,409

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					10,500
2210102 Office Facilities, Supplies and Accessories					4,300
2210511 Local travel cost					6,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0

Use of goods and services					3,500
2210711 Public Education and Sensitization					3,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services					4,000
2210509 Other Travel and Transportation					4,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	20,000	
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_North East		
Location Code	1502001	West Mamprusi - Walewale		

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			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

Use of goods and services					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>100,000</b>
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					
<b>Use of goods and services</b>						<b>100,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>100,000</b>
Program	92003	Infrastructure Delivery and Management					<b>100,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>100,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>	
2210509 Other Travel and Transportation						<b>20,000</b>	
2210711 Public Education and Sensitization						<b>50,000</b>	
2210908 Property Valuation Expenses						<b>10,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>	
2210711 Public Education and Sensitization						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>183,409</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				227,104
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					
<b>Compensation of employees [GFS]</b>							<b>202,104</b>
Objective	000000	Compensation of Employees					202,104
Program	92002	Social Services Delivery					202,104
Sub-Program	92002005	SP2.5 Social Welfare and community services					202,104
Operation	000000		0.0	0.0	0.0	202,104	
Wages and salaries [GFS]							202,104
2111001 Established Post							202,104
<b>Use of goods and services</b>							<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
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							1,000
2210711 Public Education and Sensitization							2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210103 Refreshment Items							3,000
2210511 Local travel cost							6,500
2210709 Seminars/Conferences/Workshops - Domestic							500
2210711 Public Education and Sensitization							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		

				<b>Other expense</b>	<b>1,000</b>	
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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	3410801001	West Mamprusi District - Walewale Social Welfare & Community Development Office of Departmental Head North East		
Location Code	1502001	West Mamprusi - Walewale		

				<b>Other expense</b>	<b>5,000</b>	
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,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>82,000</b>
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
<b>Social benefits [GFS]</b>							<b>20,000</b>
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
<b>Other expense</b>							<b>165,000</b>
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,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			30,000
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				
<b>Use of goods and services</b>						<b>29,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				29,000
Program	92002	Social Services Delivery				29,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210711 Public Education and Sensitization						6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210511 Local travel cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						5,000
<b>Social benefits [GFS]</b>						<b>1,000</b>
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	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000
Employer social benefits						1,000
2731103 Refund of Medical Expenses						1,000
<b>Total Cost Centre</b>						<b>530,104</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000

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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,000,000
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		

				<b>Use of goods and services</b>	<b>800,000</b>	
Objective	360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			800,000	
Program	92005	Environmental Management			800,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			800,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	800,000

Use of goods and services				800,000
2210512 Mileage Allowance				800,000

				<b>Non Financial Assets</b>	<b>1,200,000</b>	
Objective	360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests			1,200,000	
Program	92005	Environmental Management			1,200,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			1,200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000

Fixed assets				1,200,000
3113109 Irrigation Systems				1,200,000

**Total Cost Centre** 2,010,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	325,280
Function Code	70610	Housing development		
Organisation	3411001001	West Mamprusi District - Walewale Works Office of Departmental Head North East		
Location Code	1502001	West Mamprusi - Walewale		

				<b>Compensation of employees [GFS]</b>	<b>305,280</b>
Objective	000000	Compensation of Employees			305,280
Program	92003	Infrastructure Delivery and Management			305,280
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			305,280
Operation	000000		0.0 0.0 0.0		305,280

Wages and salaries [GFS]				305,280
2111001 Established Post				305,280

				<b>Use of goods and services</b>	<b>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,150

Use of goods and services				1,150
2210102 Office Facilities, Supplies and Accessories				1,150

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		18,850
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Use of goods and services				18,850
2210511 Local travel cost				10,530
2210512 Mileage Allowance				8,320

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

				<b>Other expense</b>	<b>2,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			2,000
Program	92003	Infrastructure Delivery and Management			2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

Miscellaneous other expense				2,000
2821010 Contributions				2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>3,000</b>
Function Code	70610	Housing development				
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_North East				
Location Code	1502001	West Mamprusi - Walewale				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>3,000</b>
Program	92003	Infrastructure Delivery and Management				<b>3,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
<b>Total Cost Centre</b>						<b>330,280</b>

				<b>Amount (GH¢)</b>	
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			

<b>Use of goods and services</b>				<b>30,000</b>		
Objective	140101	7.1 Ensurriversl 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	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		160,000
Function Code	70610	Housing development			
Organisation	3411002001	West Mamprusi District - Walewale_Works_Public Works_North East			
Location Code	1502001	West Mamprusi - Walewale			

<b>Use of goods and services</b>				<b>100,000</b>		
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210107 Electrical Accessories					100,000	

<b>Non Financial Assets</b>				<b>60,000</b>		
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.			60,000	
Program	92003	Infrastructure Delivery and Management			60,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3112214 Electrical Equipment					60,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i><b>Total By Fund Source</b></i>	<b>315,265</b>
Function Code	70610	Housing development						
Organisation	3411002001	West Mamprusi District - Walewale_Works_Public Works_North East						
Location Code	1502001	West Mamprusi - Walewale						
<b>Non Financial Assets</b>							<b>315,265</b>	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.						<b>315,265</b>
Program	92003	Infrastructure Delivery and Management						<b>315,265</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>315,265</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>315,265</b>
Fixed assets							<b>315,265</b>	
3111210 Recreational Centres							<b>315,265</b>	
<i><b>Total Cost Centre</b></i>							<b>505,265</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70630	Water supply					
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113110 Water Systems							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				600,000
Function Code	70630	Water supply					
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Non Financial Assets</b>							<b>600,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water					600,000
Program	92003	Infrastructure Delivery and Management					600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
Fixed assets							600,000
3113110 Water Systems							600,000
<b>Total Cost Centre</b>							<b>680,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 30,000
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	30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102	Office Facilities, Supplies and Accessories		4,500
2210511	Local travel cost		16,560
2210512	Mileage Allowance		8,940

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i> 680,000
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	680,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		680,000
Program	92003	Infrastructure Delivery and Management		680,000
Sub-Program	92003001	SP3.1 Roads and Transport services		680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	680,000

Fixed assets			680,000
3111308	Feeder Roads		400,000
3111360	WIP-Feeder Roads		280,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>1,170,000</b>
Function Code	70451	Road transport						
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads North East						
Location Code	1502001	West Mamprusi - Walewale						
<b>Non Financial Assets</b>							<b>1,170,000</b>	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						<b>1,170,000</b>
Program	92003	Infrastructure Delivery and Management						<b>1,170,000</b>
Sub-Program	92003001	SP3.1 Roads and Transport services						<b>1,170,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>1,170,000</b>
Fixed assets							<b>1,170,000</b>	
3111308 Feeder Roads							<b>1,170,000</b>	
<b>Total Cost Centre</b>							<b>1,880,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			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				
<b>Other expense</b>						<b>200,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				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
2821009 Donations						200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
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				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210103 Refreshment Items						100,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				4,412,470
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					
<b>Use of goods and services</b>							<b>2,505,061</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					2,505,061
Program	92004	Economic Development					2,505,061
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,505,061
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		2,505,061
Use of goods and services							2,505,061
2210711 Public Education and Sensitization							2,505,061
<b>Non Financial Assets</b>							<b>1,907,409</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,907,409
Program	92004	Economic Development					1,907,409
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,907,409
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,907,409
Fixed assets							1,907,409
3111304 Markets							1,285,000
3111354 WIP - Markets							622,409
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				723,541
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					
<b>Non Financial Assets</b>							<b>723,541</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					723,541
Program	92004	Economic Development					723,541
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					723,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		723,541
Fixed assets							723,541
3111304 Markets							723,541
<b>Total Cost Centre</b>							<b>5,436,011</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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					
<b>Other expense</b>							<b>2,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000
Program	92005	Environmental Management					2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
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					
<b>Other expense</b>							<b>150,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					150,000
Program	92005	Environmental Management					150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821009 Donations							150,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
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					
<b>Other expense</b>							<b>95,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					95,000
Program	92005	Environmental Management					95,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					95,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		95,000
Miscellaneous other expense							95,000
2821010 Contributions							95,000
<b>Total Cost Centre</b>							<b>247,000</b>

							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						
<b>Other expense</b>							<b>500</b>	
Objective	560302	16.9 prvd legal identity for all, including bth 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						
<b>Use of goods and services</b>							<b>1,000</b>	
Objective	560302	16.9 prvd legal identity for all, including bth 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	
<b>Total Cost Centre</b>							<b>1,500</b>	

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
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			
			<b>91,013</b>		

			<b>Compensation of employees [GFS]</b>			<b>81,013</b>
Objective	000000	Compensation of Employees				<b>81,013</b>
Program	92001	Management and Administration				<b>81,013</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>81,013</b>
Operation	000000		0.0	0.0	0.0	<b>81,013</b>
Wages and salaries [GFS]						<b>81,013</b>
2111001 Established Post						<b>81,013</b>

			<b>Use of goods and services</b>			<b>10,000</b>
Objective	640101	Improve human capital development and management				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>10,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210511 Local travel cost						<b>5,000</b>
2210512 Mileage Allowance						<b>5,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
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			
			<b>500</b>		

			<b>Other expense</b>			<b>500</b>
Objective	640101	Improve human capital development and management				<b>500</b>
Program	92001	Management and Administration				<b>500</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>500</b>
Miscellaneous other expense						<b>500</b>
2821010 Contributions						<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>5,000</b>	
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Human Resource Management_North East						
Location Code	1502001	West Mamprusi - Walewale						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	640101	Improve human capital development and management					<b>5,000</b>	
Program	92001	Management and Administration					<b>5,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>5,000</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210701 Training Materials							<b>5,000</b>	
<b><i>Total Cost Centre</i></b>							<b>96,513</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				115,351
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_Statistics_North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Compensation of employees [GFS]</b>							<b>105,351</b>
Objective	000000	Compensation of Employees					105,351
Program	92001	Management and Administration					105,351
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					105,351
Operation	000000		0.0	0.0	0.0		105,351
Wages and salaries [GFS]							105,351
2111001 Established Post							105,351
<b>Use of goods and services</b>							<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,600
Use of goods and services							6,600
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							4,600
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,400
Use of goods and services							3,400
2210511 Local travel cost							1,800
2210711 Public Education and Sensitization							1,600
<b>Amount (GH¢)</b>							
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	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_Statistics_North East					
Location Code	1502001	West Mamprusi - Walewale					
<b>Other expense</b>							<b>500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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
<b>Total Cost Centre</b>							<b>115,851</b>
<b>Total Vote</b>							<b>30,056,079</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
West Mamprusi District - Malewale	5,635,792	2,836,000	1,699,000	10,170,792	48,600	386,757	48,373	483,730	0	0	4,164,133	14,970,424	19,134,557	30,056,079
Management and Administration	2,338,668	1,308,490	277,000	3,924,158	48,600	356,257	48,373	453,230	0	0	769,072	5,046,727	5,815,799	10,193,188
SP1: General Administration	2,083,190	1,158,750	187,000	3,428,940	48,600	258,552	48,373	355,525	0	0	769,072	0	769,072	4,553,537
SP2: Finance and Audit	69,114	37,000	90,000	196,114	0	84,705	0	84,705	0	0	0	5,046,727	5,046,727	5,327,546
SP3: Human Resource Management	81,013	15,000	0	96,013	0	500	0	500	0	0	0	0	0	96,513
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	105,351	97,740	0	203,091	0	12,500	0	12,500	0	0	0	0	0	215,591
Social Services Delivery	2,213,988	546,510	1,282,000	4,042,498	0	4,500	0	4,500	0	0	90,000	3,327,481	3,417,481	7,731,480
SP2.1 Education, youth & sports and Library services	0	207,740	1,232,000	1,439,740	0	0	0	0	0	0	0	200,000	200,000	1,639,740
SP2.2 Public Health Services and management	0	203,870	50,000	253,870	0	1,000	0	1,000	0	0	0	3,127,481	3,127,481	3,382,251
SP2.3 Environmental Health and sanitation Services	2,011,884	103,900	0	2,115,784	0	2,000	0	2,000	0	0	60,000	0	60,000	2,177,784
SP2.4 Birth and Death Registration Services	0	1,000	0	1,000	0	500	0	500	0	0	0	0	0	1,500
SP2.5 Social Welfare and community services	202,104	30,000	0	232,104	0	1,000	0	1,000	0	0	30,000	0	30,000	530,104
Infrastructure Delivery and Management	390,690	301,000	140,000	791,690	0	22,000	0	22,000	0	0	0	2,765,285	2,765,285	3,578,955
SP3.1 Roads and Transport services	0	30,000	0	30,000	0	0	0	0	0	0	0	1,850,000	1,850,000	1,880,000
SP3.2 Physical and Spatial Planning Development	45,409	118,000	0	163,409	0	20,000	0	20,000	0	0	0	0	0	183,409
SP3.3 Public Works, rural housing and water management	305,280	153,000	140,000	598,280	0	2,000	0	2,000	0	0	0	915,285	915,285	1,515,545
Economic Development	732,445	425,000	0	1,157,445	0	2,000	0	2,000	0	0	2,505,061	2,630,990	5,136,011	6,295,457
SP4.1 Agricultural Services and Management	732,445	125,000	0	857,445	0	2,000	0	2,000	0	0	0	0	0	859,445
SP4.2 Trade, Tourism and Industrial Development	0	300,000	0	300,000	0	0	0	0	0	0	2,505,061	2,630,990	5,136,011	5,436,011
Environmental Management	0	255,000	0	255,000	0	2,000	0	2,000	0	0	800,000	1,200,000	2,000,000	2,257,000
SP5.1 Disaster prevention and Management	0	245,000	0	245,000	0	2,000	0	2,000	0	0	0	0	0	247,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	800,000	1,200,000	2,000,000	2,010,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>West Mamprusi District - Walewale</b>	22,514,915	22,514,915	22,740,064
1_No Poverty	575,000	575,000	580,750
11_Sustainable Cities and Communities	1,880,000	1,880,000	1,898,800
12_ Responsible Consumption and Production	6,000	6,000	6,060
15_Life On Land	2,010,000	2,010,000	2,030,100
16_Peace, Justice, and Strong Institutions	711,715	711,715	718,832
17_Partnerships for the Goals	5,228,932	5,228,932	5,281,222
2_Zero Hunger	127,000	127,000	128,270
3_Good Health and Well-Being	3,382,351	3,382,351	3,416,175
4_ Quality Education	1,639,740	1,639,740	1,656,137
5_Gender Equality	4,000	4,000	4,040
6_Clean Water and Sanitation	845,900	845,900	854,359
7_Affordable and Clean Energy	505,265	505,265	510,318
8_ Decent Work and Economic Growth	5,436,011	5,436,011	5,490,371
9_Industry, Innovation, and Infrastructure	163,000	163,000	164,630
<b>Grand Total</b>	0	0	0
	22,514,915	22,514,915	22,740,064



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
<b>West Mamprusi District - Walewale</b>	0	0	0	24,371,687	24,371,687	24,615,404
<b>9101 - Generic Operations</b>	0	0	0	19,851,121	19,851,121	20,049,632
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	313,375	313,375	316,509
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	90,000	90,000	90,900
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	90,300	90,300	91,203
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	3,000	3,000	3,030
910106 - GENDER RELATED ACTIVITIES	0	0	0	4,000	4,000	4,040
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	263,500	263,500	266,135
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	807,472	807,472	815,547
910110 - PROTOCOL SERVICES	0	0	0	120,000	120,000	121,200
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	810,000	810,000	818,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	152,927	152,927	154,456
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	14,889,424	14,889,424	15,038,318
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,307,123	2,307,123	2,330,194
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	2,805,061	2,805,061	2,833,112
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	2,805,061	2,805,061	2,833,112
<b>9103 - AGRICULTURE</b>	0	0	0	6,800	6,800	6,868
910301 - Extension Services	0	0	0	800	800	808
910304 - Agricultural Research and Demonstration Farms	0	0	0	6,000	6,000	6,060
<b>9104 - EDUCATION</b>	0	0	0	167,740	167,740	169,417
910403 - Development of youth, sports and culture	0	0	0	167,740	167,740	169,417
<b>9105 - HEALTH</b>	0	0	0	204,870	204,870	206,919
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	28,870	28,870	29,159
910503 - Public Health services	0	0	0	176,000	176,000	177,760
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	288,000	288,000	290,880
910601 - Social intervention programmes	0	0	0	228,000	228,000	230,280
910602 - Gender empowerment and mainstreaming	0	0	0	3,000	3,000	3,030
910603 - Community mobilization	0	0	0	41,000	41,000	41,410

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910604 - Child right promotion and protection	0	0	0	16,000	16,000	16,160
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>	<b>247,450</b>
910701 - Disaster management	0	0	0	245,000	245,000	247,450
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,740</b>	<b>393,740</b>	<b>397,677</b>
910801 - Procurement management	0	0	0	6,000	6,000	6,060
910806 - Security management	0	0	0	170,000	170,000	171,700
910807 - Support to traditional authorities	0	0	0	130,000	130,000	131,300
910809 - Citizen participation in local governance	0	0	0	87,740	87,740	88,617
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,400</b>	<b>146,400</b>	<b>147,864</b>
910901 - Environmental sanitation Management	0	0	0	76,400	76,400	77,164
910902 - Solid waste management	0	0	0	50,000	50,000	50,500
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>104,000</b>	<b>105,040</b>
911002 - Land use and Spatial planning	0	0	0	84,000	84,000	84,840
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,850</b>	<b>18,850</b>	<b>19,039</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	18,850	18,850	19,039
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,705</b>	<b>121,705</b>	<b>122,922</b>
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	81,705	81,705	82,522
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911652 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>3,400</b>	<b>3,434</b>
911702 - Coordination and Harmonization of data	0	0	0	3,400	3,400	3,434
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
911803 - Staff Training and skills development	0	0	0	5,000	5,000	5,050

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<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>
<b>Grand Total</b>	0	0	0	24,371,687	24,371,687	24,615,404

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>West Mamprusi District - Walewale</b>	<b>24,371,687</b>	<b>24,371,687</b>	<b>24,615,404</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>313,375</b>	<b>313,375</b>	<b>316,509</b>
	68,050	68,050	68,731
	197,625	197,625	199,601
	34,000	34,000	34,340
	13,700	13,700	13,837
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	90,000	90,000	90,900
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>90,300</b>	<b>90,300</b>	<b>91,203</b>
	3,500	3,500	3,535
	6,800	6,800	6,868
	80,000	80,000	80,800
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	4,000	4,000	4,040
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>263,500</b>	<b>263,500</b>	<b>266,135</b>
	80,000	80,000	80,800
	160,000	160,000	161,600
	20,000	20,000	20,200
	3,500	3,500	3,535
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>807,472</b>	<b>807,472</b>	<b>815,547</b>
	8,000	8,000	8,080
	30,400	30,400	30,704
	719,072	719,072	726,263
	50,000	50,000	50,500
<b>910110 - PROTOCOL SERVICES</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	20,000	20,000	20,200
	100,000	100,000	101,000
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>810,000</b>	<b>810,000</b>	<b>818,100</b>
	10,000	10,000	10,100
	800,000	800,000	808,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>152,927</b>	<b>152,927</b>	<b>154,456</b>
	50,627	50,627	51,133
	90,000	90,000	90,900
	12,300	12,300	12,423

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>14,889,424</b>	<b>14,889,424</b>	<b>15,038,318</b>
	20,000	20,000	20,200
	550,000	550,000	555,500
	519,000	519,000	524,190
	11,156,683	11,156,683	11,268,250
	1,200,000	1,200,000	1,212,000
	1,443,741	1,443,741	1,458,178
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,307,123</b>	<b>2,307,123</b>	<b>2,330,194</b>
	4,400	4,400	4,444
	28,373	28,373	28,657
	380,000	380,000	383,800
	724,350	724,350	731,594
	1,170,000	1,170,000	1,181,700
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>2,805,061</b>	<b>2,805,061</b>	<b>2,833,112</b>
	200,000	200,000	202,000
	100,000	100,000	101,000
	2,505,061	2,505,061	2,530,112
<b>910301 - Extension Services</b>	<b>800</b>	<b>800</b>	<b>808</b>
	800	800	808
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	6,000	6,000	6,060
<b>910403 - Development of youth, sports and culture</b>	<b>167,740</b>	<b>167,740</b>	<b>169,417</b>
	70,000	70,000	70,700
	97,740	97,740	98,717
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>28,870</b>	<b>28,870</b>	<b>29,159</b>
	28,870	28,870	29,159
<b>910503 - Public Health services</b>	<b>176,000</b>	<b>176,000</b>	<b>177,760</b>
	1,000	1,000	1,010
	25,000	25,000	25,250
	150,000	150,000	151,500
<b>910601 - Social intervention programmes</b>	<b>228,000</b>	<b>228,000</b>	<b>230,280</b>
	227,000	227,000	229,270
	1,000	1,000	1,010
<b>910602 - Gender empowerment and mainstreaming</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910603 - Community mobilization</b>	<b>41,000</b>	<b>41,000</b>	<b>41,410</b>
	15,000	15,000	15,150
	20,000	20,000	20,200
	6,000	6,000	6,060

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	16,000	16,000	16,160
	3,000	3,000	3,030
	13,000	13,000	13,130
910701 - Disaster management	245,000	245,000	247,450
	150,000	150,000	151,500
	95,000	95,000	95,950
910801 - Procurement management	6,000	6,000	6,060
	6,000	6,000	6,060
910806 - Security management	170,000	170,000	171,700
	10,000	10,000	10,100
	160,000	160,000	161,600
910807 - Support to traditional authorities	130,000	130,000	131,300
	50,000	50,000	50,500
	80,000	80,000	80,800
910809 - Citizen participation in local governance	87,740	87,740	88,617
	87,740	87,740	88,617
910901 - Environmental sanitation Management	76,400	76,400	77,164
	2,000	2,000	2,020
	33,900	33,900	34,239
	40,500	40,500	40,905
910902 - Solid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
910903 - Liquid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	84,000	84,000	84,840
	4,000	4,000	4,040
	80,000	80,000	80,800
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	18,850	18,850	19,039
	18,850	18,850	19,039
911302 - Internal audit operations	40,000	40,000	40,400
	8,000	8,000	8,080
	32,000	32,000	32,320
911303 - Revenue collection and management	81,705	81,705	82,522
	76,705	76,705	77,472
	5,000	5,000	5,050
911652 - Revenue Collection	0	0	0
	0	0	0

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

<i>MDA and Standardised Operation</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
911702 - Coordination and Harmonization of data	3,400	3,400	3,434
	3,400	3,400	3,434
911801 - Personnel and Staff Management	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	5,000	5,000	5,050
	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0
	24,371,687	24,371,687	24,615,404

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>West Mamprusi District - Walewale</b>	<b>24,371,687</b>	<b>24,371,687</b>	<b>24,615,404</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,521,487</b>	<b>2,521,487</b>	<b>2,546,702</b>
	318,925	318,925	322,114
	130,000	130,000	131,300
	1,303,490	1,303,490	1,316,525
	719,072	719,072	726,263
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>5,284,432</b>	<b>5,284,432</b>	<b>5,337,277</b>
	50,000	50,000	50,500
	20,000	20,000	20,200
	85,705	85,705	86,562
	132,000	132,000	133,320
	5,046,727	5,046,727	5,097,194
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>138,000</b>	<b>138,000</b>	<b>139,380</b>
	18,000	18,000	18,180
	20,000	20,000	20,200
	100,000	100,000	101,000
<b>70360 Public order and safety n.e.c</b>	<b>247,000</b>	<b>247,000</b>	<b>249,470</b>
	2,000	2,000	2,020
	150,000	150,000	151,500
	95,000	95,000	95,950
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>5,436,011</b>	<b>5,436,011</b>	<b>5,490,371</b>
	200,000	200,000	202,000
	100,000	100,000	101,000
	4,412,470	4,412,470	4,456,595
	723,541	723,541	730,776
<b>70421 Agriculture cs</b>	<b>127,000</b>	<b>127,000</b>	<b>128,270</b>
	30,000	30,000	30,300
	2,000	2,000	2,020
	95,000	95,000	95,950
<b>70451 Road transport</b>	<b>1,880,000</b>	<b>1,880,000</b>	<b>1,898,800</b>
	30,000	30,000	30,300
	680,000	680,000	686,800
	1,170,000	1,170,000	1,181,700
<b>70560 Environmental protection n.e.c</b>	<b>2,010,000</b>	<b>2,010,000</b>	<b>2,030,100</b>
	10,000	10,000	10,100
	2,000,000	2,000,000	2,020,000



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2024	2025	2026
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610</b>	<b>Housing development</b>	<b>530,265</b>	<b>530,265</b>	<b>535,568</b>
		20,000	20,000	20,200
		2,000	2,000	2,020
		30,000	30,000	30,300
		163,000	163,000	164,630
		315,265	315,265	318,418
<b>70620</b>	<b>Community Development</b>	<b>328,000</b>	<b>328,000</b>	<b>331,280</b>
		25,000	25,000	25,250
		1,000	1,000	1,010
		5,000	5,000	5,050
		267,000	267,000	269,670
		30,000	30,000	30,300
<b>70630</b>	<b>Water supply</b>	<b>680,000</b>	<b>680,000</b>	<b>686,800</b>
		50,000	50,000	50,500
		30,000	30,000	30,300
		600,000	600,000	606,000
<b>70721</b>	<b>General Medical services (IS)</b>	<b>28,870</b>	<b>28,870</b>	<b>29,159</b>
		28,870	28,870	29,159
<b>70731</b>	<b>General hospital services (IS)</b>	<b>3,353,481</b>	<b>3,353,481</b>	<b>3,387,016</b>
		1,000	1,000	1,010
		25,000	25,000	25,250
		200,000	200,000	202,000
		2,607,281	2,607,281	2,633,354
		520,200	520,200	525,402
<b>70740</b>	<b>Public health services</b>	<b>165,900</b>	<b>165,900</b>	<b>167,559</b>
		2,000	2,000	2,020
		103,900	103,900	104,939
		60,000	60,000	60,600
<b>70980</b>	<b>Education n.e.c</b>	<b>1,639,740</b>	<b>1,639,740</b>	<b>1,656,137</b>
		920,000	920,000	929,200
		519,740	519,740	524,937
		200,000	200,000	202,000
<b>71090</b>	<b>Social protection n.e.c.</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
		500	500	505
		1,000	1,000	1,010
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
		<b>24,371,687</b>	<b>24,371,687</b>	<b>24,615,404</b>

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

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
West Mamprusi District - Walewale	24,371,687	24,371,687	24,615,404
<b>70111</b> Exec. & leg. Organs (cs)	2,521,487	2,521,487	2,546,702
<b>70112</b> Financial & fiscal affairs (CS)	5,284,432	5,284,432	5,337,277
<b>70133</b> Overall planning & statistical services (CS)	138,000	138,000	139,380
<b>70360</b> Public order and safety n.e.c	247,000	247,000	249,470
<b>70411</b> General Commercial & economic affairs (CS)	5,436,011	5,436,011	5,490,371
<b>70421</b> Agriculture cs	127,000	127,000	128,270
<b>70451</b> Road transport	1,880,000	1,880,000	1,898,800
<b>70560</b> Environmental protection n.e.c	2,010,000	2,010,000	2,030,100
<b>70610</b> Housing development	530,265	530,265	535,568
<b>70620</b> Community Development	328,000	328,000	331,280
<b>70630</b> Water supply	680,000	680,000	686,800
<b>70721</b> General Medical services (IS)	28,870	28,870	29,159
<b>70731</b> General hospital services (IS)	3,353,481	3,353,481	3,387,016
<b>70740</b> Public health services	165,900	165,900	167,559
<b>70980</b> Education n.e.c	1,639,740	1,639,740	1,656,137
<b>71090</b> Social protection n.e.c.	1,500	1,500	1,515
<b>Grand Total</b>	0	0	0
	24,371,687	24,371,687	24,615,404