



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

WEST MAMPRUSI MUNICIPAL ASSEMBLY



At an Ordinary General Assembly Meeting held on the 29th October, 2024. The 2025-2028 Composite Budget for West Mamprusi Municipal Assembly was considered and approved by the General House.

.....
Ag. Municipal Coordinating Director

Alhaj Alhassan Osman Seidu

Compensation of Employee

GHC 7,217,743.00

Goods and Services

GHC 7,420,495.00

Capital Expenditure

GHC 25,735,984.00

Total Budget GHC 40,374,222.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The population of West Mamprusi Municipal, according to the 2021 Population and Housing Census is 175,755 with 51.2 percent females and 48.8 percent males. More than five in every ten (52.2%) of the population lives in rural areas, while the remaining 47.8 percent lives in urban areas. With a land size of 2,596km², the Municipality has a population density of 67.7. The population of the Municipality is youthful with about 46.2 percent below 15 years depicting a broad based population pyramid with only 6.5 percent elderly persons of at least 60 years. The total age dependency ratio for the Municipality is 102.6. The current household population of the Municipality is 173, 515 with a total of 30,450 households while average household size is 5.7.

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

for Food and Jobs' etc to accelerate economic development in the Municipality to engage some of the youth in income generating activities within the Municipality.

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 improve upon their businesses. They require capacity building and financial facilities at moderate conditions to enable them exert the desired impact on the local economy.

The Municipality has also benefited from the government 'one district one factory' policy with the construction of watermelon processing factory at Logari which is about 98% complete. Here Excellency the Second Lady has also facilitated the construction of a shear butter processing factory at Gbimsi. Constructed second rice processing factory by a private company known as Tamanaa Rice Foundation in collaboration with the Municipal Assembly. These factories when completed and operational would provide job opportunities for the people throughout the production value chain to boost the local economy.

Agriculture

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

Estimated arable land size in the municipality is 125,456 ha with average area cropped per annum of 40,986ha. About 60% of arable land is suitable for rice production. Meanwhile, the estimated farmer population is only 40,800 (26,520M, 14,280F). This means that there is still vast land available for potential farmers in the Municipality. Investment in this sector therefore has good returns and potentials of transforming the local economy.

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

production, more of such facilities are required in the Municipality 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 fertilizer across the municipality. These agents are however concentrated in the major towns making it difficult for some rural communities to access the commodity. However, the sale of other inputs such as agrochemicals are found in nearly every community.

The production sector

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

crops, the production of watermelon can be done twice within a year. These crops are all grown during the rainy season. Dry season farming is done along the banks of the White Volta during which crops such as tomatoes, onions, and beans are cultivated for sale and domestic use.

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

Agro-processing/manufacturing.

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

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

Road Network

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

The total length of feeder roads in the Municipal is about 360km, made up of 211km of which needs re-gravelling whilst others need major construction to ensure all year round

use. The Municipal has a road density of about 0.0950 / km² and is relatively one of the lowest in the country. It is important to indicate that road accessibility in the Municipal is very poor and this has had a ripple effect on the provision of other social and economic services.

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

Feeder roads leading to major food-producing areas including Kparigu are in various stages of 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 the Municipal are the use of tricycles and motor bikes. Other means include the donkey with cart. The major problem facing the road sector in the municipality is the difficulty in accessing the overseas communities in the Mamprugu Moaduri District. To resolve this challenge, there is the need to construct a bridge linking up the Municipal capital Walewale to the overseas area.

Energy

The current electricity coverage in the Municipality is about 99%. However, there are still two (2) communities that are not connected 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, 2024**

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, 2024).

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 on their water holding capacities and the provision of irrigation facilities to ensure maximum benefit from the policy. The Municipal has proposed a comprehensive strategy in its Water and Sanitation Plan (2022-2025) in its MTDP to address the challenges.

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

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

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

The Government of Ghana in collaboration with development partners and non-governmental organizations have put in a lot of efforts in dealing with open defecation in Ghana. The Municipal Assembly in collaboration with CRS and UNICEF have worked tirelessly over the last years and has improved on the open defecation free status using the concept of CLTS. Whiles continues efforts are being made to declare the rest of the

communities, Seventy-six (76) communities are ODF and ten (10) ODF communities have attained sanitized level. Sanitation coverage for liquid waste is 33.66% while solid waste is 5%.

Tourism

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

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

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

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

- Traditional Bone Specialist at Loagri on the Tamale - Walewale High Way
- Annual cultural festivals, Damba (celebrated on the 11th – 17th of Damba of the Lunar calendar)

- Annual bugum festivals (celebrated on the 9th Day of Bugum. of the Lunar calendar)
- Largely unadulterated cultural heritage, particularly in the rural areas.

Environment

The Municipality is located in an area of the country with some level of 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 farm lands that threatens food security.

The Municipality is situated in the Tropical Continental Climatic Zone with mean-annual temperature ranging between 28 and 31 degrees Celsius. It experiences a single maximum rainy season, which starts in late April with little rainfall characterized by severe winds and storms. The second and third quarters of the year generally record the heaviest rainfall rising to its peak in July-August and also the greatest number of rainy days declining sharply to a complete halt in October-November. Annual rainfall ranges between 950mm - 1,200mm. Maximum day temperatures are recorded between March-April, while minimum night temperatures are recorded in December-January. The humidity levels between April and October is generally high in the night and falls low during the day.

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

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



The Municipality has the White Volta and its tributaries passing through. Flooding by the White Volta is an annual problem caused mainly by the numerous small rivers, which overflows into it. Annual flash floods have also been caused by spilling of water from streams further upstream in Burkina Faso (Bagre Dam). About 28 communities are prone to flood risks.

Key Issues/Challenges

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. Inadequate basic health infrastructure
6. Prevalence of Open defecation in some communities
7. Inadequate Spatial Plans for Land Use Planning and Management
8. Poor road network in the municipality
9. Inadequate potable water supply
10. Poor Crop Yield

Key Achievements in 2024

S/No	PROJECT/PROGRAMME	PICTURE OF THE PROJECT /PROGRAMME
1	Constructed Culvert and access road at Duu Market (SOCC)	
2	Constructed and Furnished 1 No. 3Unit classroom block and Ancillary Facilities at Fio (SOCC)	

<p>3</p>	<p>On-going Construction of 1No. Small Earth Dam at Guabuliga (GPSNP)</p> 
<p>4</p>	<p>On-going Construction of 1No. Small Earth Dam at Nabari (GPSNP)</p> 

<p>5</p> <p>Constructed and Furnished 1 No. 3Unit classroom block and Ancillary Facilities at Wungu (SOCO)</p>	
<p>6</p> <p>On-going Construction of 1No. CHPS Compound at Gbimsi (DACF-RFG)</p>	

7	<p>Constructed and Furnished 1 No. CHPS Compound at Yama (SOCO)</p>	
8	<p>Constructed Social Center at Yama (SOCO)</p>	

<p>9</p>	<p>Constructed 1 No. 10Units Lockable Market Stores at Walewale Market (SOCO)</p>	
<p>10</p>	<p>Rehabilitated 3Unit Classroom Block at Zangu-Vuga (DACF- MP)</p>	

<p>11</p> <p>Trained and Distributed Working Tool Kits to 40 Barbers in the Municipality (SOCO)</p>	
<p>12</p> <p>Trained and Distributed Working Tools for Bakery to 100 Women in the Municipality (SOCO)</p>	

<p>13</p> <p>Trained and Distributed Working Tools for Rice Parboiling to 100 Women in the Municipality (SOCO)</p>	
<p>14</p> <p>Revamped and supported 40 VLSA Groups with tool kits</p>	

Revenue and Expenditure Performance

Internally Generated Revenue is very key to the development of every Assembly however there are several bottlenecks to its smooth mobilization. Government of Ghana therefore transfers funds to supplement the IGF for the smooth operation of the Municipal Assembly. Tables 1, 2 and 3 depicts the revenue and expenditure performance of the West Mamprusi Municipal Assembly in 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$	% performance as per Items as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
Property Rate	35,000.00	400.00	35,000.00	41,373.54	90,000.00	69,624.00	77.36	19.03
Other Rates (Basic, Cattle)	5,500.00	800.00	5,000.00	0	6,200.00	6,576.00	106.06	1.80
Fees	154,000.00	66,851.00	80,000.00	88,241.00	75,530.00	70,989.00	93.99	19.41
Fines	2,000.00	0	250	-	2,000.00	-	0.00	0.00
Licenses	170,000.00	78,219.00	94,000.00	119,226.00	140,000.00	114,348.00	81.68	31.26
Land	90,000.00	100,950.04	30,500.00	29,690.00	65,000.00	33,300.57	51.23	9.10
Rent	60,000.00	45,935.00	45,500.00	57,185.00	85,000.00	65,968.00	77.61	18.03
Investment	41,000.00	10,414.00	10,000.00	18,525.00	20,000.00	5,000.00	25.00	1.37
Sub-Total	557,500.00	303,569.04	300,250.00	354,240.54	483,730.00	365,805.57	75.62	100
Royalties	0	0	0	0	0	-		0
Total	557,500.00	303,569.04	300,250.00	252,403.40	483,730.00	365,805.57	75.62	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	557,500.00	303,569.20	300,250.00	354,240.54	483,730.00	365,805.57	75.62
Compensation of Employee	3,217,293.94	5,514,614.84	4,183,178.00	7,797,370.53	5,694,843.54	8,306,567.05	145.86
Goods and Services Transfer	117,637.00	31,719.76	89,000.00	60,810.30	143,000.00	-	-
Assets Transfer	25,180.00	0	0	0	-	-	
DACF-Assembly	4,488,508.59	1,730,299.68	2,703,000.00	1,219,431.77	3,500,000.00	684,878.79	19.57
DACF-MP	600,000.00	565,777.15	700,000.00	439,657.72	1,505,000.00	709,214.14	47.12
DACF-PWD	267,000.00	207,760.37	267,000.00	163,180.53	267,000.00	173,278.56	64.90
DACF-RFG	1,290,255.70	1,184,495.15	1,813,000.00	0	1,443,741.00	1,820,347.00	126.09
Other Transfers (MAG/GPSNP/SOCO/UNICEF)	2,388,420.36	195,302.44	8,352,905.63	1,409,053.03	17,310,815.00	3,059,506.37	17.67
Total	12,951,795.59	9,733,538.59	18,408,333.63	11,443,744.42	30,348,129.54	15,119,597.48	49.82

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Performance as at Sept.
Compensation	3,217,294.00	5,561,207.84	4,183,178.00	7,797,370.53	5,694,843.54	8,306,567.05	145.86
Goods & Services	4,335,805.23	1,867,255.49	3,778,612.00	1,318,006.65	6,152,633.14	1,731,944.31	28.15
Assets	5,316,696.00	1,465,238.37	9,719,925.00	740,373.65	18,500,652.86	2,842,362.24	15.36
Total	12,988,795.23	8,893,701.70	17,681,715.00	9,855,750.83	30,348,129.54	12,880,873.60	42.44

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE
ECONOMIC DEVELOPMENT (LED/SMSEs)	Mainstream Local Economic Development for growth and employment
ECONOMIC DEVELOPMENT (AGRIC AND RURAL DEVELOPMENT)	Increase access to extension services and re-oriented Agricultural education
	Promote Irrigation Development
SOCIAL DEVELOPMENT (EDUCATION)	Increase inclusive and equitable access to education at all levels
SOCIAL DEVELOPMENT (HEALTH)	Achieve universal health coverage, including financial risk protection, access to quality health-care services.
	End AIDS, Malaria, and Neglected Tropical Disease (NTD) epidemic and combat Hepatitis, water-borne and communicable diseases.
SOCIAL DEVELOPMENT (SOCIAL PROTECTION AND VULNERABILITY)	Implement appropriate Social Protection Systems & measures
	End abuse, exploitation, trafficking & all violence against children
SOCIAL DEVELOPMENT (WATER)	Accelerate the provision of adequate, safe and affordable water
SOCIAL DEVELOPMENT (SANITATION)	Accelerate the provision of improved environmental sanitation facilities
INFRASTRUCTURE	Develop quality, sustainable & resilient infrastructure to support economic development & human well-being
	Provide access to safe, affordable, accessible & sustainable transport system for all
CLIMATE CHANGE /DISASTER RISK REDUCTION	Improve education, human & institutional capacity on climate change resilient & mitigation
	Promote the implementation of sustainable management & development of all types of forests
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY	Enhance peace and security
	Ensure responsive, inclusive & representation decision-making at all levels
	Improve Human capital Development and management.
	Strengthen domestic resources mobilization to improved capacity for revenue collection

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
DECENTRALIZATION DEEPEN		DPAT Performance	100%	98%	100%	97%	100%	Yet to be Assessed	100%	100%	100%	100%	
IMPROVED HEALTH CARE SERVICE DELIVERY		Maternal Mortality Rate	125/100,000	44.17/100,000	125/100,000	39.94/100,000	125/100,000	28.56/100,000	0/100,000	0/100,000	0/100,000	0/100,000	
ENHANCED FOOD SECURITY		Selected Staple Crops (Mt/Ha)	Maize: 2.8	Maize: 2.32	Maize: 2.8	Maize: 2.5	Maize: 2.7	Data collection on-going	Maize: 2.8	Maize: 2.85	Maize: 2.87	Maize: 2.9	
			Rice: 3.8	Rice: 3.30	Rice: 3.8	Rice: 3.1	Rice: 3.4		Rice: 3.8	Rice: 3.84	Rice: 3.84	Rice: 3.89	
IMPROVED		BECE Pass Rate	25%	21%	40%	32%	45%	Results yet to be released	48%	50%	52%	55%	
			Groundnut: 1.8	Groundnut: 1.70	Groundnut: 1.8	Groundnut: 1.56	Groundnut: 1.7		Groundnut: 1.8	Groundnut: 1.84	Groundnut: 1.87	Groundnut: 1.88	

	property rates and other rates		the municipality by Dec, 2025															
		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, MPPPO & MBA						
Lands	To be able to raise GH¢ 85,000.00 from Lands	i	Sensitize the public on the need to seek building permits before putting up structures	Increased number of permits issued	Number of permits issued	Thorough public sensitization and radio announcements	x	x	x	x	700	MBA/PPO/MFO						
		ii	Ensure Permits are processed within at least two weeks of application	Increased number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	x	x	x	x	0	Physical Planning & Works Depts						
License (BOP)	To be able to raise GH¢ 150,000.00 from License	i	Sensitize business owners to acquire Operation Permits and also renew their licenses	Increased revenue accrued from BOPs	Number of BOPs issued	Through Public Sensitizations	x	x	x	x	0	MBA & MFO						

			when they expire															
		ii	Update the database of all businesses within the Municipality annually	Revenue database of the Municipality updated	Number of businesses registered	Through Public Sensitizations and data collection	X	X	X	X	5,000.00	MBA & MFO						
		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						
Fees	To be able to raise GH¢ 95,000.00 from Fees	ii	Establish 2No. Revenue check points & task forces to check revenue losses.	Revenue from market fees maximized	No. of check points & task forces established	Contracting Commission Collectors to man revenue check points	X	X	X	X	10,000.00	MFO & Works Engineer						
Fines, Penalties and Forfeits	To be able to raise GH¢ 5,000.00 from Fines	i	Gazette the Assembly's bye laws and Fee Fixing Resolution	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	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.
TOTAL	550,000.00											

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, Procurement and 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 Seventy-Seven (77) staff. Units under the central administration to carry out this programme are spelt out below.

The Finance department 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 10 commission collectors playing key roles in revenue generation

The Human Resource department, managed 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 unit 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 (11) officers are responsible for this unit. Two (2) Budget Analyst, Four (4) Assistant Budget Analysts One (1) Budget Officer and Five (5) Assistant 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, One (1) Development Planning Officer and Four (4) Assistant Development Planning Officers

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and

promote the financial control (in line with the PFM) of the Assembly. It has a staff strength of Six (6), 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 Four (4) staff to perform these functions

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

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing the Assembly public goodwill, understanding and dissemination of information

Funding for this programme is mainly IGF, DACF, DACF-RFG, GoG and Donors whereas the Zonal councils' dwell mainly on ceded revenue from Internally Generated Funds. The departments of the Assembly and the general public are beneficiaries of the Management and Administration programme.

A total budget of GH¢ 5,548,055.00 has been allocated for the Management and Administration budget Programme for its compensation, Goods and Services and Capital Expenditure of the West Mamprusi Municipal Assembly.

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 Thirty-Nine (39) 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	2024 as at Sept.	2025	2026	2027	2028
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	Maintenance, Rehabilitation and Refurbishment of buildings (Office buildings and staff accommodation)
Security Management	
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 department also receives, keeps safe custody and disburses public funds. These department together with the Budget unit sees to the payment of expenditure within the Municipal Assembly using the GIFMIS system.

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

The internal audit unit ensures that payment vouchers submitted are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity ensures reconciliation and helps in providing accurate information during the preparation of monthly financial statements which is later submitted for further actions. The sub-programme is proficiently manned by thirteen (13) officers, 7 officers from finance department, 6 Internal Audit Unit.

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	2024 as at Sept.	2025	2026	2027	2028
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 2-Storey 12. Units Market stores (Phase 1)
Treasury and Accounting Activities	Construction of 2-Storey 12. Units Market stores (Phase 2)

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 department comprises of a Human resource manager and two (2) assistants. Funds to deliver the human resource sub-programme include IGF, DACF and GoG. 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
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, 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 preparation of comprehensive, accurate and reliable action plans, budgets and relevant data. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings and public hearings to ensure participatory planning and budgeting with the assistants of relevant and quality for development. The three (3) main units for the sub-programme include the planning unit and budget unit, the department of statistics as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, GoG and Partner Organizations. Effective delivery of this sub-programme will benefit not only the community members but also development partners.

Plans and budgets of departments of the Assembly are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicle to undertake effective M&E and market survey and other relevant data to ensure proper planning and budgeting.

The sub-programme is proficiently managed by twenty-one (21) officers comprising of thirteen (13) Budget Analysts/officers, Six (6) Development Planning Officers and two (2) Statisticians.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
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 meetings MPCU	4 No. Quarterly MPCU meetings held	4	3	4	4	4	4
Composite Plan/Budget prepared and approved by 31 st October	Composite Plan/Budget prepared and approved	20 th October	-	31 st October	31 st October	31 st October	31 st October
Conduct Monthly Market Surveys 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Enhanced Participatory decision making	General Assembly meetings held	4	2	4	4	4	4
	Statutory sub-committee meetings held	4	2	4	4	4	4
Capacities of Zonal Councils built	No. of capacity building trainings organized for zonal councils	2	-	2	2	2	2
Approved Composite plan and budget	Approval by General Assembly	20 th September	-	31 st October	31 st October	31 st October	31 st October

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 Health 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 Seventy-two (72) 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¢ 17,749,787.00 has been allocated for the Social Service Delivery programme of the West Mamprusi Municipal Assembly. This will mainly be used for social intervention programmes and projects.

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Improved educational infrastructure	No. of schools /Teachers quarters constructed or rehabilitated	4	3	4	4	4	4
Improved BECE performance	Position of the municipality in North East Region	6 th	Yet to be analyse	3rd	2nd	1 st	1 st
Mock exams organized preceding BECE Examinations	No. of Mock exams supported	1	0	1	1	1	1
Sports and culture events organized	No. of events	2	1	2	2	2	2
Dual desks furniture supplied to schools	No. of dual desks supplied	560	650	640	900	1100	1400

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	Rehabilitation of 1No. Community Library
	Redevelop and maintain 1No. park
	Rehabilitation of Ripped-off Schools
	Construction and Furnishing of 1No. 6units classroom blocks
	Construction and furnishing of 4No. 3Unit Classroom block
	Construction of social center

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 IGF, 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
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 3No. CHPS compounds (one with accommodation)
Clinical Services	Construction and Furnishing of administration block
Public Health Services	

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 six (6) 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.

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
PWDs economically empowered	No. of PWDs supported with working tools	170	115	250	265	270	300
Sensitization on child marriages and good parenting carried out	No. of sensitization programmes held	10	6	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	
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			
		2023	2024 as at Sept.	2025	2026	2027	2028
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 slaughter houses. And last but not the least offer advice on the establishment and maintenance of cemeteries.

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

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

A total of sixty-One (61) 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Improved ODF status of Communities (CLTS)	No. of communities declared ODF	56	76	95	100	102	105
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 Six (6) 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

A total budget of **GHC 10,221,839.00** has been allocated to the Infrastructure Delivery and Management programme for the 2025 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 and One (1) assistant. 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
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	6	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 department of the Assembly. The beneficiaries of this sub-programme include the general public, contractors and other departments of the Assembly.

There are 6 staff in the Works Department executing the sub-programme and this comprises a Two (2) 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.

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased access to potable water	No. of Boreholes drilled/rehabilitated	5	10	15	17	19	22

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 7No. Boreholes
Monitoring and evaluation of programmes and projects	Construction and Expansion of 4No. 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Improved road infrastructure	KMs of road reshaped	5.8km	3.75km	10.3km	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 4No. Culverts
Supervision and regulation of infrastructure development	Rehabilitation of Feeder Roads (GPSNP)
	Construction of 4.2km Drains (gutters) to check floods

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 GH¢ 6,741,984.00 has been allocated to Economic Development programme for Compensation of employees and Goods and Services for the 2025 fiscal year.

SUB-PROGRAMME 4.1 Trade 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 4 Officers comprising of a Business Development Officer and three (3) supporting staff and the planning unit has 6 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
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 stalls and 2No. Sheds
	Construction of 2-Storey 20Unit. lockable market stores

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernize 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, minimizing 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 minimize 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 utilization 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
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	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

		Groundnuts:1. 40					
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 mobilization 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¢ 191,000.00 has been allocated to the Environmental Management Programme for the 2025 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
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 utilization 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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Climate Change adaptation measures	No. of trees planted	250	310	450	500	500	500

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 (2022-2025)

MMDA: West Mamprusi

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitate 5.30km Feeder road at Mimima-Buayinni	Hypermont Construction Ltd.	0.00	1,435,826.08	0.00	1,435,826.08	1,435,826.08			
2		Rehabilitate 2No. small earth dam at Guabuliga and Nabari	Awakwa Company Ltd And Taweri Ltd.	80.00	1,200,000.00	362,284.01	837,715.99	-			
3		Constructed and furnished 2No. 3Units classroom blocks at Wungu and Fio	Akbar Company Limited	100	1,795,253.33	1,064,782.27	730,471.06	-			
4		Constructed and furnished of 1No. CHPS Compound with accommodation and constructed a Social Center at Yama	Naross Company Limited	100	1,795,253.33	1,059,332.49	735,920.84	-			
5		Constructed 1No. 10Unit Lockable Market Stores at Walewale Market and Constructed Culvert and Access at Duu	A. Millio Company Limited	100	1,795,253.33	845,969.70	949,283.63	-			

6	Construct limited Piped System with Ancillary Facilities at Janga SHS	Galtons Company Limited	0.00	153,000.00	0.00	153,000.00	153,000.00				
7	On-going Construction and Furnishing of 1No. CHPS Compound at Gbinsi	T. J. Sanda Com. Ltd.	0.00	439,744.50	80,455.50	339,289.00	439,744.50				
8	Rehabilitate 1No. Community library and construction of fence wall	T. J. Sanda Com. Ltd	0.00	215,593.00	0.00	215,593.00	216,000.00				
9	Construct and Furnish 1No 6Unit classroom block and Ancillary Facilities at Walewale	A. Millo Com. Ltd.	0.00	1,550,300.00	0.00	1,550,300.00	1,550,300.00				
10	Construct and Furnish 2No 3Unit classroom block with Ancillary Facilities at Nabulugu	Tangees Investment Ltd.	0.00	836,564.58	0.00	836,564.58	837,000.00				
11	Construct and Furnish 2No 3Unit classroom block with Ancillary Facilities at Kukua	Humural Contract Works	0.00	836,564.58	0.00	1,674,000.00	837,000.00				
12	Construct and Furnish 1No. CHPS Compound at Kparigu	Afa Investment Ltd.	0.00	832,033.65	0.00	832,033.65	1,100,000.00				
13	Construct Small town water system with Ancillary Facilities at Loagri	Araco Construction Ltd.	0.00	512,046.32	0.00	512,046.32	520,000.00				
14	Drill & install 5No. Boreholes with Pumps at Suhuluya, Gbeo, Wulugu, Kpatusi and Duu	Araco Construction Ltd.	0.00	260,000.00	0.00	260,000.00	260,000.00				

15	Construct 2-Storey 20Unit Lockable Market Stores at Walewale New Market (Phase 1)	Sapcco Company Limited	10.00	1,338,000.00	0.00	1,338,000.00	1,338,000.00			
16	Construct and Furnish 1No. 3Unit classroom block at Takwarayiri	Afa Investment Limited	0.00	600,000.00	0.00	600,000.00	600,000.00			
17	Construct and Furnish 1No. Administration block with Ancillary Facilities at the Nursing training in Walewale	Birriwalli Company Limited	0.00	550,000.00	0.00	550,000.00	550,000.00			
18	Drill and mechanize 2No. boreholes at Bokuduri	Araco Construction Ltd.	90.00	194,642.00	165,532.00	29,110.00	29,110.00			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	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	Redevelop and maintain 1No. Park at Walewale		GPSNP	1,300,000.00	Concept Note
2	Construction of 5No. Community Standpipes at Various Locations in the Municipality		GPSNP	480,000.00	Concept Note
3	Drill and install 6No. boreholes to provide water for HHS and watering of parks and gardens at Various Location in the Municipality		GPSNP	300,000.00	Concept Note
4	Construct hand dug well at Various Location in the Municipality		GPSNP	300,000.00	Concept Note
5	Expansion of small town water systems and Support for household water connection to vulnerable HHS at Various Location in the Municipality		GPSNP	890,000.00	Concept Note
6	Initiate basic community solid waste collection services – collection and disposal of solid waste at Walewale & Janga		GPSNP	370,000.00	Concept Note
7	Construct 3.8km receptive drains for perennial floods control Walewale & Janga		GPSNP	570,000.00	Concept Note
8	Construct 4No. culverts at Walewale and Nayorku		GPSNP	250,000.00	Concept Note
9	Desilt of 4.2km drains (gutters) to check floods at Walewale		GPSNP	500,000.00	Concept Note
10	Construct 2-Storey 20Unit Lockable Market Stores at Walewale Market (Phase 2)		SOCO	1,350,000.00	Concept Note
11	Construct and Furnish 2No. 3unit classroom block with Ancillary Facilities at Takuka & Fungu		SOCO	1, 800,000.00	Concept Note
12	Construct and Furnish 1No. CHPS compound with 3bedroom accommodation and Ancillary Facilities at Kperiga		SOCO	2,000,000.00	Concept Note

13	Construct 1No.bridge and gravelling of 1.2km Feeder Road at Kparipiri		SOCO	1,119,308.00	Concept Note
14	Rehabilitate of 3No. Bungalows at Walewale		SOCO	550,000.00	Concept Note
15	Construction of 1No. Social Center at Janga		SOCO	364,155.14	Concept Note
16	Construction of 12No. Market Stores and Stalls and 2No Sheds at Wulugu Market		DACF-RFG	1,300,000.00	Concept Note
17	Supply of 200No. Dual Desk to Selected Schools		DACF-MP	80,000.00	Concept Note
17	Supply of 250No. Dual Desk to Selected Schools		DACF	100,000.00	Concept Note
18	Rehabilitation of Markets		IGF	550.000	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	7,217,743		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	40,374,222	180,600		
140101 7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	0	180,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	720,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	5,623,000		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	10,000		
150702 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	526,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	137,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	14,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	171,000		
360203 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	20,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,705,134		
410401 Strengthen the coordinating and administrative functions of regions	0	1,427,700		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	237,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,186,150		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,132,745		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	25,000		
560302 16.9 prvd legal identity for all, including bth registration	0	2,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,161,500		
610302 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	8,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	385,800		
640101 Improve human capital development and management	0	64,200		

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>
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	5,239,650		
Grand Total ¢	40,374,222	40,374,222	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
341 01 01 001 34		40,374,222.03	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Development Levy		100,000.00	0.00	0.00	0.00
1413001	Property Rate	90,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	9,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Land					
Development Levy		85,000.00	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	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent					
Development Levy		95,000.00	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	70,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Investment					
Development Levy		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					
Official Liquidation Fees		95,000.00	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	7,000.00	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					
Official Liquidation Fees		150,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	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 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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 Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,400.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	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	28,000.00	0.00	0.00	0.00
Output	0007 Fines				
	General Negligence Related Fines	5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
Output	0008 Grants from Central Government (GoG)				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	11,417,543.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,153,743.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,113,800.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
Output	0009 Other Donor Support (Development Partners)				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	160,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	160,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	28,246,679.03	0.00	0.00	0.00
1331008	Other Donors Support Transfers	25,162,292.53	0.00	0.00	0.00
1331011	District Development Facility	3,084,386.50	0.00	0.00	0.00
Grand Total		40,374,222.03	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	40,374,222	40,374,222	7,217,743
Management and Administration	0	0	0	5,548,067	5,548,067	3,080,567
	0	0	0	3,036,567	3,036,567	3,016,567
	0	0	0	454,500	454,500	64,000
	0	0	0	110,000	110,000	
	0	0	0	1,427,000	1,427,000	
	0	0	0	20,000	20,000	
	0	0	0	500,000	500,000	
Social Services Delivery	0	0	0	17,671,332	17,671,332	2,778,137
	0	0	0	2,810,137	2,810,137	2,778,137
	0	0	0	20,500	20,500	
	0	0	0	490,000	490,000	
	0	0	0	563,000	563,000	
	0	0	0	313,800	313,800	
	0	0	0	2,170,000	2,170,000	
	0	0	0	160,000	160,000	
	0	0	0	9,554,150	9,554,150	
	0	0	0	1,589,745	1,589,745	
Infrastructure Delivery and Management	0	0	0	10,221,839	10,221,839	377,055
	0	0	0	445,055	445,055	377,055
	0	0	0	17,000	17,000	
	0	0	0	110,000	110,000	
	0	0	0	575,000	575,000	
	0	0	0	6,125,826	6,125,826	
	0	0	0	2,754,316	2,754,316	
	0	0	0	194,642	194,642	
Economic Development	0	0	0	6,741,984	6,741,984	981,984
	0	0	0	1,011,984	1,011,984	981,984
	0	0	0	57,000	57,000	
	0	0	0	150,000	150,000	
	0	0	0	185,000	185,000	
	0	0	0	4,038,000	4,038,000	
	0	0	0	1,300,000	1,300,000	
Environmental Management	0	0	0	191,000	191,000	
	0	0	0	1,000	1,000	
	0	0	0	140,000	140,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	40,374,222	40,374,222	7,217,743

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
West Mamprusi District - Walewale	0	0	0	40,374,222	40,374,222	7,217,743
Management and Administration	0	0	0	5,548,067	5,548,067	3,080,567
SP1: General Administration	0	0	0	4,632,285	4,632,285	2,726,585
21 Compensation of employees [GFS]	0	0	0	2,726,585	2,726,585	2,726,585
211 Child Education Grant (Foreign Mission)	0	0	0	2,726,585	2,726,585	2,726,585
21110 Established Post	0	0	0	2,662,585	2,662,585	2,662,585
21111 Non Established Post	0	0	0	48,000	48,000	48,000
21112 Child Education Grant (Foreign Mission)	0	0	0	16,000	16,000	16,000
22 Use of goods and services	0	0	0	1,495,700	1,495,700	
221 Vehicle Registration	0	0	0	1,495,700	1,495,700	
22101 Value Books	0	0	0	268,000	268,000	
22102 Utilities	0	0	0	48,000	48,000	
22104 Rentals/Lease	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	762,700	762,700	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	239,000	239,000	
22109 Special Services	0	0	0	140,000	140,000	
28 Other expense	0	0	0	293,000	293,000	
282 Dividend Paid By SOEs	0	0	0	293,000	293,000	
28210 Dividend Paid By SOEs	0	0	0	293,000	293,000	
31 Non Financial Assets	0	0	0	117,000	117,000	
311 WIP - Laboratories	0	0	0	117,000	117,000	
31111 Hostels	0	0	0	100,000	100,000	
31122 Sports Equipment	0	0	0	17,000	17,000	
SP2: Finance and Audit	0	0	0	338,128	338,128	107,528
21 Compensation of employees [GFS]	0	0	0	107,528	107,528	107,528
211 Child Education Grant (Foreign Mission)	0	0	0	107,528	107,528	107,528
21110 Established Post	0	0	0	107,528	107,528	107,528
22 Use of goods and services	0	0	0	115,600	115,600	
221 Vehicle Registration	0	0	0	115,600	115,600	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	18,600	18,600	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	
22108 Local Consultants Commission (Individuals)	0	0	0	57,000	57,000	
31 Non Financial Assets	0	0	0	115,000	115,000	
311 WIP - Laboratories	0	0	0	115,000	115,000	
31112 WIP - Laboratories	0	0	0	75,000	75,000	
31121 Transport equipment	0	0	0	20,000	20,000	
31122 Sports Equipment	0	0	0	20,000	20,000	
SP3: Human Resource Management	0	0	0	213,420	213,420	149,220
21 Compensation of employees [GFS]	0	0	0	149,220	149,220	149,220
211 Child Education Grant (Foreign Mission)	0	0	0	149,220	149,220	149,220
21110 Established Post	0	0	0	149,220	149,220	149,220

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
28 Other expense	0	0	0	24,200	24,200	
282 Dividend Paid By SOEs	0	0	0	24,200	24,200	
28210 Dividend Paid By SOEs	0	0	0	24,200	24,200	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	364,234	364,234	97,234
21 Compensation of employees [GFS]	0	0	0	97,234	97,234	97,234
211 Child Education Grant (Foreign Mission)	0	0	0	97,234	97,234	97,234
21110 Established Post	0	0	0	97,234	97,234	97,234
22 Use of goods and services	0	0	0	213,000	213,000	
221 Vehicle Registration	0	0	0	213,000	213,000	
22105 Vehicle Registration	0	0	0	3,800	3,800	
22107 Training, Seminar and Conference Cost	0	0	0	209,200	209,200	
28 Other expense	0	0	0	54,000	54,000	
282 Dividend Paid By SOEs	0	0	0	54,000	54,000	
28210 Dividend Paid By SOEs	0	0	0	54,000	54,000	
Social Services Delivery	0	0	0	17,671,332	17,671,332	2,778,137
SP2.1 Education, youth & sports and Library services	0	0	0	9,186,150	9,186,150	
22 Use of goods and services	0	0	0	899,695	899,695	
221 Vehicle Registration	0	0	0	899,695	899,695	
22107 Training, Seminar and Conference Cost	0	0	0	849,695	849,695	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	8,136,455	8,136,455	
311 WIP - Laboratories	0	0	0	8,136,455	8,136,455	
31112 WIP - Laboratories	0	0	0	7,956,455	7,956,455	
31131 Fuel Tanks	0	0	0	180,000	180,000	
SP2.2 Public Health Services and management	0	0	0	4,157,745	4,157,745	
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
27 Social benefits [GFS]	0	0	0	40,000	40,000	
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	4,089,745	4,089,745	
311 WIP - Laboratories	0	0	0	4,089,745	4,089,745	
31112 WIP - Laboratories	0	0	0	4,089,745	4,089,745	
SP2.3 Environmental Health and sanitation Services	0	0	0	3,620,004	3,620,004	2,458,504
21 Compensation of employees [GFS]	0	0	0	2,458,504	2,458,504	2,458,504
211 Child Education Grant (Foreign Mission)	0	0	0	2,458,504	2,458,504	2,458,504
21110 Established Post	0	0	0	2,458,504	2,458,504	2,458,504
22 Use of goods and services	0	0	0	1,161,500	1,161,500	
221 Vehicle Registration	0	0	0	1,161,500	1,161,500	
22102 Utilities	0	0	0	990,000	990,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	149,500	149,500	
22109 Special Services	0	0	0	5,000	5,000	
SP2.4 Birth and Death Registration Services	0	0	0	2,000	2,000	
22 Use of goods and services	0	0	0	1,000	1,000	
221 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
SP2.5 Social Welfare and community services	0	0	0	705,433	705,433	319,633
21 Compensation of employees [GFS]	0	0	0	319,633	319,633	319,633
211 Child Education Grant (Foreign Mission)	0	0	0	319,633	319,633	319,633
21110 Established Post	0	0	0	319,633	319,633	319,633
22 Use of goods and services	0	0	0	172,800	172,800	
221 Vehicle Registration	0	0	0	172,800	172,800	
22101 Value Books	0	0	0	4,500	4,500	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	116,000	116,000	
22109 Special Services	0	0	0	24,300	24,300	
28 Other expense	0	0	0	213,000	213,000	
282 Dividend Paid By SOEs	0	0	0	213,000	213,000	
28210 Dividend Paid By SOEs	0	0	0	213,000	213,000	
Infrastructure Delivery and Management	0	0	0	10,221,839	10,221,839	377,055
SP3.1 Roads and Transport services	0	0	0	3,705,134	3,705,134	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	25,500	25,500	
22107 Training, Seminar and Conference Cost	0	0	0	4,500	4,500	
27 Social benefits [GFS]	0	0	0	100,000	100,000	
273 Employer Social Benefits in Cash	0	0	0	100,000	100,000	
27311 Employer Social Benefits in Cash	0	0	0	100,000	100,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
31 Non Financial Assets	0	0	0	3,375,134	3,375,134	
311 WIP - Laboratories	0	0	0	3,375,134	3,375,134	
31113 Perimeter Protection/ Fence	0	0	0	3,375,134	3,375,134	
SP3.2 Physical and Spatial Planning Development	0	0	0	201,422	201,422	58,422
21 Compensation of employees [GFS]	0	0	0	58,422	58,422	58,422
211 Child Education Grant (Foreign Mission)	0	0	0	58,422	58,422	58,422
21110 Established Post	0	0	0	58,422	58,422	58,422
22 Use of goods and services	0	0	0	143,000	143,000	
221 Vehicle Registration	0	0	0	143,000	143,000	
22105 Vehicle Registration	0	0	0	34,500	34,500	
22107 Training, Seminar and Conference Cost	0	0	0	58,500	58,500	
22109 Special Services	0	0	0	50,000	50,000	
SP3.3 Public Works, rural housing and water management	0	0	0	6,315,283	6,315,283	318,633
21 Compensation of employees [GFS]	0	0	0	318,633	318,633	318,633
211 Child Education Grant (Foreign Mission)	0	0	0	318,633	318,633	318,633
21110 Established Post	0	0	0	318,633	318,633	318,633
22 Use of goods and services	0	0	0	135,000	135,000	
221 Vehicle Registration	0	0	0	135,000	135,000	
22101 Value Books	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	21,700	21,700	
22107 Training, Seminar and Conference Cost	0	0	0	3,300	3,300	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	5,859,650	5,859,650	
311 WIP - Laboratories	0	0	0	5,859,650	5,859,650	
31111 Hostels	0	0	0	550,000	550,000	
31122 Sports Equipment	0	0	0	70,000	70,000	
31131 Fuel Tanks	0	0	0	5,239,650	5,239,650	
Economic Development	0	0	0	6,741,984	6,741,984	981,984
SP4.1 Agricultural Services and Management	0	0	0	1,118,984	1,118,984	981,984
21 Compensation of employees [GFS]	0	0	0	981,984	981,984	981,984
211 Child Education Grant (Foreign Mission)	0	0	0	981,984	981,984	981,984
21110 Established Post	0	0	0	981,984	981,984	981,984
22 Use of goods and services	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22102 Utilities	0	0	0	4,800	4,800	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,200	8,200	
22109 Special Services	0	0	0	80,000	80,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	12,000	12,000	
282 Dividend Paid By SOEs	0	0	0	12,000	12,000	
28210 Dividend Paid By SOEs	0	0	0	12,000	12,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	5,623,000	5,623,000	
22 Use of goods and services	0	0	0	1,430,000	1,430,000	
221 Vehicle Registration	0	0	0	1,430,000	1,430,000	
22101 Value Books	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,350,000	1,350,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	4,043,000	4,043,000	
311 WIP - Laboratories	0	0	0	4,043,000	4,043,000	
31113 Perimeter Protection/ Fence	0	0	0	4,043,000	4,043,000	
Environmental Management	0	0	0	191,000	191,000	
SP5.1 Disaster prevention and Management	0	0	0	171,000	171,000	
28 Other expense	0	0	0	171,000	171,000	
282 Dividend Paid By SOEs	0	0	0	171,000	171,000	
28210 Dividend Paid By SOEs	0	0	0	171,000	171,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
Grand Total	0	0	0	40,374,222	40,374,222	7,217,743

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Office of Departmental Head	316,633	25,000	0	343,633	0	2,000	0	2,000	0	0	0	0	550,000	550,000	895,633
Public Works	0	110,000	70,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Water	0	0	90,000	90,000	0	0	0	0	0	0	0	0	5,149,650	5,149,650	5,239,650
Feeder Roads	0	330,000	0	330,000	0	0	0	0	0	0	0	0	3,375,134	3,375,134	3,705,134
Economic Development	981,984	365,000	0	1,346,984	0	2,000	55,000	57,000	0	0	0	1,350,000	3,988,000	5,338,000	6,741,984
Agriculture	981,984	135,000	0	1,116,984	0	2,000	0	2,000	0	0	0	0	0	0	1,118,984
	981,984	135,000	0	1,116,984	0	2,000	0	2,000	0	0	0	0	0	0	1,118,984
Trade, Industry and Tourism	0	230,000	0	230,000	0	0	55,000	55,000	0	0	0	1,350,000	3,988,000	5,338,000	5,623,000
Trade	0	230,000	0	230,000	0	0	55,000	55,000	0	0	0	1,350,000	3,988,000	5,338,000	5,623,000
Environmental Management	0	190,000	0	190,000	0	1,000	0	1,000	0	0	0	0	0	0	191,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	170,000	0	170,000	0	1,000	0	1,000	0	0	0	0	0	0	171,000
	0	170,000	0	170,000	0	1,000	0	1,000	0	0	0	0	0	0	171,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 2,631,854	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East			
Location Code	1502001	West Mamprusi - Walewale			
Compensation of employees [GFS]				2,631,854	
Objective	000000	Compensation of Employees		2,631,854	
Program	92001	Management and Administration		2,631,854	
Sub-Program	92001001	SP1: General Administration		2,631,854	
Operation	000000	0.0	0.0	0.0	2,631,854
Child Education Grant (Foreign Mission)				2,631,854	
2111001 Established Post				2,631,854	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				383,700	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East						
Location Code	1502001	West Mamprusi - Walewale						

Compensation of employees [GFS]							64,000	
Objective	000000	Compensation of Employees						64,000
Program	92001	Management and Administration						64,000
Sub-Program	92001001	SP1: General Administration						64,000
Operation	000000		0.0	0.0	0.0			64,000

Child Education Grant (Foreign Mission)								64,000
2111102	Monthly Paid and Casual Labour							48,000
2111243	Transfer Grants							10,000
2111248	Special Allowance/Honorarium							6,000

Use of goods and services							301,700	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001001	SP1: General Administration						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			10,000

Vehicle Registration								10,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000

Objective	150702	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						33,000
Program	92001	Management and Administration						33,000
Sub-Program	92001001	SP1: General Administration						18,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			18,000

Vehicle Registration								18,000
2210103	Refreshment Items							8,000
2210113	Feeding Cost							10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			15,000

Vehicle Registration								15,000
2210709	Seminars/Conferences/Workshops - Domestic							15,000
Objective	410401	Strengthen the coordinating and administrative functions of regions						98,700
Program	92001	Management and Administration						98,700
Sub-Program	92001001	SP1: General Administration						98,700
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			6,700

Vehicle Registration								6,700
2210509	Other Travel and Transportation							700
2210711	Public Education and Sensitization							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000
		Vehicle Registration				12,000
		2210509 Other Travel and Transportation				12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
		2210103 Refreshment Items				40,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210114 Rations				10,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				160,000
Program	92001	Management and Administration				160,000
Sub-Program	92001001	SP1: General Administration				160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000
		Vehicle Registration				160,000
		2210201 Electricity charges				44,000
		2210202 Water				4,000
		2210404 Hotel Accommodations				8,000
		2210509 Other Travel and Transportation				8,000
		2210511 Local Travel Cost				96,000
		Other expense				18,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001001	SP1: General Administration				8,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
		Dividend Paid By SOEs				8,000
		2821009 Donations				8,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				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
		Dividend Paid By SOEs				10,000
		2821009 Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				110,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							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
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Other expense							30,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821009 Donations							30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,209,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							797,000
Objective	150702	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					318,000
Program	92001	Management and Administration					318,000
Sub-Program	92001001	SP1: General Administration					130,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210502 Maintenance and Repairs - Official Vehicles							100,000
2210606 Maintenance of General Equipment							30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					188,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		188,000
Vehicle Registration							188,000
2210709 Seminars/Conferences/Workshops - Domestic							188,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					471,000
Program	92001	Management and Administration					471,000
Sub-Program	92001001	SP1: General Administration					471,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210102 Office Facilities, Supplies and Accessories							70,000
2210111 Other Office Materials and Consumables							50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		81,000
Vehicle Registration							81,000
2210511 Local Travel Cost							6,000
2210711 Public Education and Sensitization							75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210509 Other Travel and Transportation							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210114 Rations							80,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Objective	610302	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls							8,000
Program	92001	Management and Administration							8,000
Sub-Program	92001001	SP1: General Administration							8,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				8,000
		Vehicle Registration							8,000
		2210709 Seminars/Conferences/Workshops - Domestic							8,000
Other expense									295,000
Objective	150702	16.8: Broaden & strengthen particon of DCs & insts of glo govnce							175,000
Program	92001	Management and Administration							175,000
Sub-Program	92001001	SP1: General Administration							125,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				125,000
		Dividend Paid By SOEs							125,000
		2821010 Contributions							125,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				50,000
		Dividend Paid By SOEs							50,000
		2821010 Contributions							50,000
Objective	410401	Strengthen the coordinating and administrative functions of regions							120,000
Program	92001	Management and Administration							120,000
Sub-Program	92001001	SP1: General Administration							120,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				80,000
		Dividend Paid By SOEs							80,000
		2821009 Donations							80,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				40,000
		Dividend Paid By SOEs							40,000
		2821009 Donations							40,000
Non Financial Assets									117,000
Objective	410401	Strengthen the coordinating and administrative functions of regions							100,000
Program	92001	Management and Administration							100,000
Sub-Program	92001001	SP1: General Administration							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000
		WIP - Laboratories							100,000
		3111103 Bungalows/Flats							100,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levns							17,000
Program	92001	Management and Administration							17,000
Sub-Program	92001001	SP1: General Administration							17,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

WIP - Laboratories	17,000
3112211 Office Equipment	17,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)							20,000
Organisation	3410101001	West Mamprusi District - Walewale	Central Administration	Administration (Assembly Office)	North	East			
Location Code	1502001	West Mamprusi - Walewale							

Use of goods and services 20,000

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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				20,000

Vehicle Registration	20,000
2210511 Local Travel Cost	20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)							500,000
Organisation	3410101001	West Mamprusi District - Walewale	Central Administration	Administration (Assembly Office)	North	East			
Location Code	1502001	West Mamprusi - Walewale							

Use of goods and services 500,000

Objective	410401	Strengthen the coordinating and administrative functions of regions							500,000
Program	92001	Management and Administration							500,000
Sub-Program	92001001	SP1: General Administration							500,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				500,000

Vehicle Registration	500,000
2210511 Local Travel Cost	500,000

Total Cost Centre 4,854,554

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 107,528
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]	107,528
Objective	000000	Compensation of Employees		107,528
Program	92001	Management and Administration		107,528
Sub-Program	92001002	SP2: Finance and Audit		107,528
Operation	000000		0.0 0.0 0.0	107,528

Child Education Grant (Foreign Mission)	107,528
2111001 Established Post	107,528

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 68,600
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	68,600
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		60,600
Program	92001	Management and Administration		60,600
Sub-Program	92001002	SP2: Finance and Audit		60,600
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,600

Vehicle Registration	60,600
2210509 Other Travel and Transportation	10,000
2210511 Local Travel Cost	3,600
2210806 Local Consultants Commission (Individuals)	47,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		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

Vehicle Registration	8,000
2210103 Refreshment Items	8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	162,000
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							47,000
Objective	130201	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
Vehicle Registration							5,000
2210512 Mileage Allowance							5,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					42,000
Program	92001	Management and Administration					42,000
Sub-Program	92001002	SP2: Finance and Audit					42,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	42,000
Vehicle Registration							42,000
2210709 Seminars/Conferences/Workshops - Domestic							32,000
2210801 Local Consultants Fees (Companies)							10,000
Non Financial Assets							115,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					115,000
Program	92001	Management and Administration					115,000
Sub-Program	92001002	SP2: Finance and Audit					115,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	115,000
WIP - Laboratories							115,000
3111255 WIP - Office Buildings							75,000
3112105 Motor Bike, bicycles etc							20,000
3112211 Office Equipment							20,000
Total Cost Centre							338,128

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			450,000
Function Code	70980	Education n.e.c				
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East				
Location Code	1502001	West Mamprusi - Walewale				
Other expense						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000
2821019 Scholarship and Bursaries						70,000
Non Financial Assets						380,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				380,000
Program	92002	Social Services Delivery				380,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
WIP - Laboratories						80,000
3113108 Furniture and Fittings						80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111205 School Buildings						300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				382,000
Function Code	70980	Education n.e.c					
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Other expense							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							30,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							252,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					252,000
Program	92002	Social Services Delivery					252,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					252,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		162,000
WIP - Laboratories							162,000
3111256 WIP - School Buildings							62,000
3111308 Furniture and Fittings							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
WIP - Laboratories							90,000
3111205 School Buildings							90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,300,000
Function Code	70980	Education n.e.c		
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1502001	West Mamprusi - Walewale		

Non Financial Assets 1,300,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,300,000	
Program	92002	Social Services Delivery			1,300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,300,000

WIP - Laboratories						1,300,000
3111210	Recreational Centres					1,300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		6,454,150
Function Code	70980	Education n.e.c			
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East			
Location Code	1502001	West Mamprusi - Walewale			

Use of goods and services 849,695

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				849,695
Program	92002	Social Services Delivery				849,695
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				849,695
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	849,695

Vehicle Registration						849,695
2210711	Public Education and Sensitization					849,695

Non Financial Assets 5,604,455

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,604,455
Program	92002	Social Services Delivery				5,604,455
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,604,455
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	5,604,455

WIP - Laboratories						5,604,455
3111205	School Buildings					1,800,000
3111210	Recreational Centres					364,155
3111212	Libraries					216,000
3111256	WIP - School Buildings					3,224,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			600,000
Function Code	70980	Education n.e.c				
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East				
Location Code	1502001	West Mamprusi - Walewale				
Non Financial Assets						600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				600,000
Program	92002	Social Services Delivery				600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
WIP - Laboratories						600,000
3111256 WIP - School Buildings						600,000
Total Cost Centre						9,186,150

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70721	General Medical services (IS)				
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services						25,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002002	SP2.2 Public Health Services and management				25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
	2210511	Local Travel Cost				10,000
	2210711	Public Education and Sensitization				15,000
Total Cost Centre						25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,458,504
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Compensation of employees [GFS]	2,458,504	
Objective	000000	Compensation of Employees			2,458,504	
Program	92002	Social Services Delivery			2,458,504	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			2,458,504	
Operation	000000		0.0	0.0	0.0	2,458,504

Child Education Grant (Foreign Mission)					2,458,504
2111001	Established Post				2,458,504

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,500
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	11,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			11,500	
Program	92002	Social Services Delivery			11,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			11,500	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	11,500

Vehicle Registration					11,500
2210511	Local Travel Cost				11,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			150,000
Function Code	70740	Public health services				
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services						150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				150,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210205 Sanitation Charges						70,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210205 Sanitation Charges						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			870,000
Function Code	70740	Public health services				
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services						870,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				870,000
Program	92002	Social Services Delivery				870,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				870,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	370,000
Vehicle Registration						370,000
2210205 Sanitation Charges						370,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210205 Sanitation Charges						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			130,000
Function Code	70740	Public health services				
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services						130,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				130,000
Program	92002	Social Services Delivery				130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210511 Local Travel Cost						5,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210902 Official Celebrations						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	69,000
Vehicle Registration						69,000
2210709 Seminars/Conferences/Workshops - Domestic						69,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,500
Vehicle Registration						50,500
2210711 Public Education and Sensitization						50,500
Total Cost Centre						3,620,004

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
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	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

Dividend Paid By SOEs				3,000
2821010	Contributions			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 40,000
Function Code	70731	General hospital services (IS)	
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Social benefits [GFS]	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Employer Social Benefits in Cash				40,000
2731103	Refund of Medical Expenses			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 3,100,000
Function Code	70731	General hospital services (IS)	
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Non Financial Assets	3,100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,100,000
Program	92002	Social Services Delivery		3,100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,100,000
Project	910119	910119 - SOCO - Community Investments	1.0 1.0 1.0	3,100,000

WIP - Laboratories				3,100,000
3111207	Health Centres			2,000,000
3111253	WIP - Health Centres			1,100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)					989,745	
Organisation	3410403001	West Mamprusi District - Walewale_Health_Hospital services_North East						
Location Code	1502001	West Mamprusi - Walewale						
Non Financial Assets							989,745	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					989,745	
Program	92002	Social Services Delivery					989,745	
Sub-Program	92002002	SP2.2 Public Health Services and management					989,745	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	989,745
WIP - Laboratories							989,745	
3111253 WIP - Health Centres							439,745	
3111255 WIP - Office Buildings							550,000	
Total Cost Centre							4,132,745	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,042,715
Function Code	70421	Agriculture cs					
Organisation	341060001	West Mamprusi District - Walewale_Agriculture	North East				
Location Code	1502001	West Mamprusi - Walewale					

Compensation of employees [GFS] 1,012,715

Objective	000000	Compensation of Employees					1,012,715
Program	92001	Management and Administration					30,731
Sub-Program	92001001	SP1: General Administration					30,731
Operation	000000			0.0	0.0	0.0	30,731

Child Education Grant (Foreign Mission)							30,731
2111001	Established Post						30,731

Program	92004	Economic Development					981,984
Sub-Program	92004001	SP4.1 Agricultural Services and Management					981,984
Operation	000000			0.0	0.0	0.0	981,984

Child Education Grant (Foreign Mission)							981,984
2111001	Established Post						981,984

Use of goods and services 30,000

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	9,800

Vehicle Registration							9,800
2210201	Electricity charges						4,800
2210509	Other Travel and Transportation						3,000
2210511	Local Travel Cost						2,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	2,400
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Vehicle Registration							2,400
2210509	Other Travel and Transportation						2,400

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	7,600
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Vehicle Registration							7,600
2210509	Other Travel and Transportation						7,600

Operation	910301	910301 - Extension Services		1.0	1.0	1.0	4,000
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Vehicle Registration							4,000
2210711	Public Education and Sensitization						4,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	6,200
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Vehicle Registration							6,200
2210511	Local Travel Cost						2,000
2210711	Public Education and Sensitization						4,200

							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	341060001	West Mamprusi District - Walewale_Agriculture_North East					
Location Code	1502001	West Mamprusi - Walewale					
Other expense							2,000
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
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				105,000
Function Code	70421	Agriculture cs					
Organisation	341060001	West Mamprusi District - Walewale_Agriculture_North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							95,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					95,000
Program	92004	Economic Development					95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Other expense							10,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Total Cost Centre							1,149,715

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		76,422
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_North East		
Location Code	1502001	West Mamprusi - Walewale		

			Compensation of employees [GFS]		58,422
Objective	000000	Compensation of Employees			58,422
Program	92003	Infrastructure Delivery and Management			58,422
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			58,422
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					58,422
2111001	Established Post				58,422

			Use of goods and services		18,000
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

Vehicle Registration					10,500
2210509	Other Travel and Transportation				4,300
2210511	Local Travel Cost				6,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0

Vehicle Registration					3,500
2210711	Public Education and Sensitization				3,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					4,000
2210509	Other Travel and Transportation				4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		15,000
Organisation	3410701001	West Mamprusi District - Walewale_Physical Planning_Office of Departmental Head_North East		
Location Code	1502001	West Mamprusi - Walewale		

			Use of goods and services		15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000
Program	92003	Infrastructure Delivery and Management			15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					15,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	110,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3410701001	West Mamprusi District - Walewale Physical Planning Office of Departmental Head North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services						110,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					110,000
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	90,000
Vehicle Registration						90,000	
2210509 Other Travel and Transportation						20,000	
2210711 Public Education and Sensitization						20,000	
2210908 Property Valuation Expenses						50,000	
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
Total Cost Centre						201,422	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				351,633
Function Code	70620	Community Development					
Organisation	3410801001	West Mamprusi District - Walewale Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1502001	West Mamprusi - Walewale					
Compensation of employees [GFS]							319,633
Objective	000000	Compensation of Employees					319,633
Program	92002	Social Services Delivery					319,633
Sub-Program	92002005	SP2.5 Social Welfare and community services					319,633
Operation	000000		0.0	0.0	0.0	319,633	
Child Education Grant (Foreign Mission)							319,633
2111001 Established Post							319,633
Use of goods and services							32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210509 Other Travel and Transportation							3,000
2210511 Local Travel Cost							4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210509 Other Travel and Transportation							2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210103 Refreshment Items							1,500
2210711 Public Education and Sensitization							2,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	16,000	
Vehicle Registration							16,000
2210103 Refreshment Items							3,000
2210511 Local Travel Cost							7,500
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	
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<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				
Other expense						5,000
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
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

						Amount (GH¢)
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				
Other expense						5,000
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
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				313,800
Function Code	70620	Community Development					
Organisation	3410801001	West Mamprusi District - Walewale Social Welfare & Community Development Office of Departmental Head North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							110,800
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					110,800
Program	92002	Social Services Delivery					110,800
Sub-Program	92002005	SP2.5 Social Welfare and community services					110,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,800
Vehicle Registration							20,800
2210902 Official Celebrations							20,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							80,000
Other expense							203,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					203,000
Program	92002	Social Services Delivery					203,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					203,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		203,000
Dividend Paid By SOEs							203,000
2821009 Donations							120,000
2821010 Contributions							33,000
2821019 Scholarship and Bursaries							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
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				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210902 Official Celebrations						3,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210509 Other Travel and Transportation						1,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
2210711 Public Education and Sensitization						11,500
Total Cost Centre						705,433

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3410900001	West Mamprusi District - Walewale_Natural Resource Conservation__North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services						20,000	
Objective	360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
Total Cost Centre						20,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	338,633	
Organisation	3411001001	West Mamprusi District - Walewale Works Office of Departmental Head North East		
Location Code	1502001	West Mamprusi - Walewale		

			Compensation of employees [GFS]		318,633
Objective	000000	Compensation of Employees			318,633
Program	92003	Infrastructure Delivery and Management			318,633
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			318,633
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)		318,633
2111001	Established Post	318,633

			Use of goods and services		20,000
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

Vehicle Registration		3,300			
2210709	Seminars/Conferences/Workshops - Domestic	3,300			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration		16,700
2210509	Other Travel and Transportation	16,300
2210512	Mileage Allowance	400

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

			Other expense		2,000
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

Dividend Paid By SOEs		2,000
2821010	Contributions	2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70610	Housing development					
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							5,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				550,000
Function Code	70610	Housing development					
Organisation	3411001001	West Mamprusi District - Walewale_Works_Office of Departmental Head_North East					
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets							550,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					550,000
Program	92003	Infrastructure Delivery and Management					550,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		550,000
WIP - Laboratories							550,000
3111103 Bungalows/Flats							550,000
Total Cost Centre							895,633

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	3411002001	West Mamprusi District - Walewale_Works_Public Works_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	50,000	
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210107 Electrical Accessories					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70610	Housing development		
Organisation	3411002001	West Mamprusi District - Walewale_Works_Public Works_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	60,000	
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			60,000	
Program	92003	Infrastructure Delivery and Management			60,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			60,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Vehicle Registration					60,000	
2210107 Electrical Accessories					60,000	

				Non Financial Assets	70,000	
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

WIP - Laboratories					70,000
3112214 Electrical Equipment					70,000
				Total Cost Centre	180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70630	Water supply		
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Non Financial Assets	60,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
WIP - Laboratories					60,000	
3113110 Water Systems					60,000	

				Amount (GH¢)
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		

				Non Financial Assets	30,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn 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
WIP - Laboratories					30,000	
3113110 Water Systems					30,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70630	Water supply	3,870,000	
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East		
Location Code	1502001	West Mamprusi - Walewale		

Non Financial Assets			3,870,000	
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Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water	3,870,000	
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Program	92003	Infrastructure Delivery and Management	3,870,000	
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	3,870,000	
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,970,000
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WIP - Laboratories						1,970,000
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	3113110	Water Systems				1,970,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,900,000
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WIP - Laboratories						1,900,000
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	3113161	WIP - Irrigation Systems				1,900,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70630	Water supply	1,085,008	
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East		
Location Code	1502001	West Mamprusi - Walewale		

Non Financial Assets			1,085,008	
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Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water	1,085,008	
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Program	92003	Infrastructure Delivery and Management	1,085,008	
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,085,008	
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Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	1,085,008
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WIP - Laboratories						1,085,008
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	3113162	WIP - Water Systems				1,085,008
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	194,642	
Function Code	70630	Water supply						
Organisation	3411003001	West Mamprusi District - Walewale_Works_Water_North East						
Location Code	1502001	West Mamprusi - Walewale						
Non Financial Assets							194,642	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					194,642	
Program	92003	Infrastructure Delivery and Management					194,642	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					194,642	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	194,642
WIP - Laboratories							194,642	
3113162 WIP - Water Systems							194,642	
Total Cost Centre							5,239,650	

				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

Vehicle Registration					30,000
2210511	Local Travel Cost				17,541
2210512	Mileage Allowance				7,959
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads North East		
Location Code	1502001	West Mamprusi - Walewale		

				Social benefits [GFS]	100,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Employer Social Benefits in Cash					100,000
2731101	Workman Compensation				100,000

				Other expense	200,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Dividend Paid By SOEs					200,000
2821010	Contributions				200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,255,826
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							2,255,826
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,255,826
Program	92003	Infrastructure Delivery and Management					2,255,826
Sub-Program	92003001	SP3.1 Roads and Transport services					2,255,826
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	820,000	
WIP - Laboratories							820,000
3111306 Bridges							250,000
3111311 Drainage							570,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,435,826	
WIP - Laboratories							1,435,826
3111360 WIP-Feeder Roads							1,435,826
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,119,308
Function Code	70451	Road transport					
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads North East					
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets							1,119,308
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,119,308
Program	92003	Infrastructure Delivery and Management					1,119,308
Sub-Program	92003001	SP3.1 Roads and Transport services					1,119,308
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	1,119,308	
WIP - Laboratories							1,119,308
3111306 Bridges							1,119,308
Total Cost Centre							3,705,134

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			55,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade_North East				
Location Code	1502001	West Mamprusi - Walewale				

						Non Financial Assets	55,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					55,000
Program	92004	Economic Development					55,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					55,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		55,000
WIP - Laboratories							55,000
3111304 Markets							55,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade_North East				
Location Code	1502001	West Mamprusi - Walewale				

						Other expense	150,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821009 Donations							150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3411102001	West Mamprusi District - Walewale_Trade, Industry and Tourism_Trade_North East				
Location Code	1502001	West Mamprusi - Walewale				

						Use of goods and services	80,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210103 Refreshment Items							80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,038,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3411102001	West Mamprusi District - Walewale Trade, Industry and Tourism Trade North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							1,350,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,350,000
Program	92004	Economic Development					1,350,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,350,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		1,350,000
Vehicle Registration							1,350,000
2210711 Public Education and Sensitization							1,350,000
Non Financial Assets							2,688,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					2,688,000
Program	92004	Economic Development					2,688,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,688,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		2,688,000
WIP - Laboratories							2,688,000
3111304 Markets							1,350,000
3111354 WIP - Markets							1,338,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,300,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3411102001	West Mamprusi District - Walewale Trade, Industry and Tourism Trade North East					
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets							1,300,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,300,000
Program	92004	Economic Development					1,300,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,300,000
WIP - Laboratories							1,300,000
3111304 Markets							1,300,000
Total Cost Centre							5,623,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_North East					
Location Code	1502001	West Mamprusi - Walewale					
Other expense							1,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
Program	92005	Environmental Management					1,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				140,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_North East					
Location Code	1502001	West Mamprusi - Walewale					
Other expense							140,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					140,000
Program	92005	Environmental Management					140,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					140,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		140,000
Dividend Paid By SOEs							140,000
2821009 Donations							140,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_North East					
Location Code	1502001	West Mamprusi - Walewale					
Other expense							30,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Total Cost Centre							171,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<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		

				Other expense	1,000
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

Dividend Paid By SOEs				1,000
2821010 Contributions				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,000
Function Code	71090	Social protection n.e.c.		
Organisation	3411700001	West Mamprusi District - Walewale_Birth and Death	North East	
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	1,000
Objective	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

Vehicle Registration				1,000
2210708 Refreshments				1,000
<i>Total Cost Centre</i>				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 159,220
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Compensation of employees [GFS]	149,220
Objective	000000	Compensation of Employees		149,220
Program	92001	Management and Administration		149,220
Sub-Program	92001003	SP3: Human Resource Management		149,220
Operation	000000		0.0 0.0 0.0	149,220

Child Education Grant (Foreign Mission)		149,220
2111001 Established Post		149,220

			Use of goods and services	10,000
Objective	640101	Improve human capital development and management		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210511 Local Travel Cost		7,000
2210512 Mileage Allowance		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Other expense	1,200
Objective	640101	Improve human capital development and management		1,200
Program	92001	Management and Administration		1,200
Sub-Program	92001003	SP3: Human Resource Management		1,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,200

Dividend Paid By SOEs		1,200
2821010 Contributions		1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			53,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Human Resource Management_North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services						30,000
Objective	640101	Improve human capital development and management				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001003	SP3: Human Resource Management				30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210710 Staff Development						30,000
Other expense						23,000
Objective	640101	Improve human capital development and management				23,000
Program	92001	Management and Administration				23,000
Sub-Program	92001003	SP3: Human Resource Management				23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,000
Dividend Paid By SOEs						23,000
2821009 Donations						20,000
2821010 Contributions						3,000
Total Cost Centre						213,420

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		107,234
Organisation	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_Statistics_North East		
Location Code	1502001	West Mamprusi - Walewale		

			Compensation of employees [GFS]		97,234
Objective	000000	Compensation of Employees			97,234
Program	92001	Management and Administration			97,234
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			97,234
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					97,234
2111001	Established Post				97,234

			Use of goods and services		10,000
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

Vehicle Registration					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

Vehicle Registration					3,400
2210511	Local Travel Cost				1,800
2210711	Public Education and Sensitization				1,600

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		1,000
Organisation	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_Statistics_North East		
Location Code	1502001	West Mamprusi - Walewale		

			Other expense		1,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			1,000
Program	92001	Management and Administration			1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Dividend Paid By SOEs					1,000
2821010	Contributions				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_Statistics_North East					
Location Code	1502001	West Mamprusi - Walewale					
Other expense						3,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000	
2821010 Contributions						3,000	
Total Cost Centre						111,234	
Total Vote						40,374,222	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
West Mamprusi District - Walewale	31,664,579	31,664,579	
1_No Poverty	556,800	556,800	
11_Sustainable Cities and Communities	3,705,134	3,705,134	
12_ Responsible Consumption and Production	10,000	10,000	
15_Life On Land	20,000	20,000	
16_Peace, Justice, and Strong Institutions	765,000	765,000	
17_Partnerships for the Goals	194,600	194,600	
2_Zero Hunger	137,000	137,000	
3_Good Health and Well-Being	4,157,745	4,157,745	
4_ Quality Education	9,186,150	9,186,150	
5_Gender Equality	8,000	8,000	
6_Clean Water and Sanitation	6,401,150	6,401,150	
7_Affordable and Clean Energy	180,000	180,000	
8_ Decent Work and Economic Growth	5,623,000	5,623,000	
9_Industry, Innovation, and Infrastructure	720,000	720,000	
Grand Total	0	0	0
	31,664,579	31,664,579	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
West Mamprusi District - Walewale	0	0	0	33,156,479	33,156,479	0
9101 - Generic Operations	0	0	0	30,378,079	30,378,079	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	641,900	641,900	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	120,000	120,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	91,200	91,200	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	2,400	2,400	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	8,000	8,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	299,300	299,300	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	552,000	552,000	0
910110 - PROTOCOL SERVICES	0	0	0	88,000	88,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	247,000	247,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,618,387	7,618,387	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	4,343,426	4,343,426	0
910119 - SOCO - Community Investments	0	0	0	14,146,771	14,146,771	0
910120 - SOCO - Local Economic Development	0	0	0	1,350,000	1,350,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	849,695	849,695	0
9102 - TRADE AND INDUSTRY	0	0	0	230,000	230,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	230,000	230,000	0
9103 - AGRICULTURE	0	0	0	10,200	10,200	0
910301 - Extension Services	0	0	0	4,000	4,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	6,200	6,200	0
9104 - EDUCATION	0	0	0	150,000	150,000	0
910403 - Development of youth, sports and culture	0	0	0	150,000	150,000	0
9105 - HEALTH	0	0	0	68,000	68,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	0
910503 - Public Health services	0	0	0	43,000	43,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	335,500	335,500	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	296,500	296,500	0
910602 - Gender empowerment and mainstreaming	0	0	0	4,000	4,000	0
910603 - Community mobilization	0	0	0	18,000	18,000	0
910604 - Child right promotion and protection	0	0	0	17,000	17,000	0
9107 - DISASTER PREVENTION	0	0	0	170,000	170,000	0
910701 - Disaster management	0	0	0	170,000	170,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	443,000	443,000	0
910801 - Procurement management	0	0	0	10,000	10,000	0
910806 - Security management	0	0	0	110,000	110,000	0
910807 - Support to traditional authorities	0	0	0	70,000	70,000	0
910810 - Plan and budget preparation	0	0	0	253,000	253,000	0
9109 - WASTE MANAGEMENT	0	0	0	1,082,000	1,082,000	0
910901 - Environmental sanitation Management	0	0	0	92,000	92,000	0
910902 - Solid waste management	0	0	0	440,000	440,000	0
910903 - Liquid waste management	0	0	0	550,000	550,000	0
9110 - PHYSICAL PLANNING	0	0	0	114,000	114,000	0
911002 - Land use and Spatial planning	0	0	0	94,000	94,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	16,700	16,700	0
911101 - Supervision and regulation of infrastructure development	0	0	0	16,700	16,700	0
9113 - FINANCE	0	0	0	115,600	115,600	0
911302 - Internal audit operations	0	0	0	50,000	50,000	0
911303 - Revenue collection and management	0	0	0	65,600	65,600	0
9116 - Revenue Projection	0	0	0	0	0	0
911651 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	3,400	3,400	0
911702 - Coordination and Harmonization of data	0	0	0	3,400	3,400	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	40,000	40,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	0
911803 - Staff Training and skills development	0	0	0	30,000	30,000	0
Grand Total	0	0	0	33,156,479	33,156,479	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Mamprusi District - Walewale	33,156,479	33,156,479	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	641,900	641,900	
	67,200	67,200	
	198,200	198,200	
	362,000	362,000	
	14,500	14,500	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	120,000	120,000	
	120,000	120,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	91,200	91,200	
	3,500	3,500	
	6,700	6,700	
	81,000	81,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,400	2,400	
	2,400	2,400	
910106 - GENDER RELATED ACTIVITIES	8,000	8,000	
	8,000	8,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	299,300	299,300	
	80,000	80,000	
	190,000	190,000	
	20,800	20,800	
	8,500	8,500	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	552,000	552,000	
	12,000	12,000	
	20,000	20,000	
	20,000	20,000	
	500,000	500,000	
910110 - PROTOCOL SERVICES	88,000	88,000	
	8,000	8,000	
	80,000	80,000	
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	247,000	247,000	
	88,000	88,000	
	90,000	90,000	
	69,000	69,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,618,387	7,618,387	
	80,000	80,000	
	364,000	364,000	
	4,090,000	4,090,000	
	3,084,387	3,084,387	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,343,426	4,343,426	
	7,600	7,600	
	55,000	55,000	
	410,000	410,000	
	535,000	535,000	
	3,335,826	3,335,826	
910119 - SOCO - Community Investments	14,146,771	14,146,771	
	14,146,771	14,146,771	
910120 - SOCO - Local Economic Development	1,350,000	1,350,000	
	1,350,000	1,350,000	
910121 - SOCO - Youth engagement social cohesion activities	849,695	849,695	
	849,695	849,695	
910201 - Promotion of Small, Medium and Large scale enterprises	230,000	230,000	
	150,000	150,000	
	80,000	80,000	
910301 - Extension Services	4,000	4,000	
	4,000	4,000	
910304 - Agricultural Research and Demonstration Farms	6,200	6,200	
	6,200	6,200	
910403 - Development of youth, sports and culture	150,000	150,000	
	70,000	70,000	
	80,000	80,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	
	25,000	25,000	
910503 - Public Health services	43,000	43,000	
	3,000	3,000	
	40,000	40,000	
910601 - Social intervention programmes	296,500	296,500	
	2,000	2,000	
	293,000	293,000	
	1,500	1,500	
910602 - Gender empowerment and mainstreaming	4,000	4,000	
	4,000	4,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	18,000	18,000	
	16,000	16,000	
	2,000	2,000	
910604 - Child right promotion and protection	17,000	17,000	
	3,000	3,000	
	14,000	14,000	
910701 - Disaster management	170,000	170,000	
	140,000	140,000	
	30,000	30,000	
910801 - Procurement management	10,000	10,000	
	10,000	10,000	
910806 - Security management	110,000	110,000	
	10,000	10,000	
	100,000	100,000	
910807 - Support to traditional authorities	70,000	70,000	
	30,000	30,000	
	40,000	40,000	
910810 - Plan and budget preparation	253,000	253,000	
	15,000	15,000	
	238,000	238,000	
910901 - Environmental sanitation Management	92,000	92,000	
	11,500	11,500	
	30,000	30,000	
	50,500	50,500	
910902 - Solid waste management	440,000	440,000	
	70,000	70,000	
	370,000	370,000	
910903 - Liquid waste management	550,000	550,000	
	50,000	50,000	
	500,000	500,000	
911002 - Land use and Spatial planning	94,000	94,000	
	4,000	4,000	
	90,000	90,000	
911003 - Street Naming and Property Addressing System	20,000	20,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	16,700	16,700	
	16,700	16,700	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations	50,000	50,000	
	8,000	8,000	
	42,000	42,000	
911303 - Revenue collection and management	65,600	65,600	
	60,600	60,600	
	5,000	5,000	
911651 - Revenue Collection	0	0	
	0	0	
911702 - Coordination and Harmonization of data	3,400	3,400	
	3,400	3,400	
911801 - Personnel and Staff Management	10,000	10,000	
	10,000	10,000	
911803 - Staff Training and skills development	30,000	30,000	
	30,000	30,000	
Grand Total	0	0	0
	33,156,479	33,156,479	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
West Mamprusi District - Walewale	33,156,479	33,156,479	
70111 Exec. & leg. Organs (cs)	2,158,700	2,158,700	
	319,700	319,700	
	110,000	110,000	
	1,209,000	1,209,000	
	20,000	20,000	
70112 Financial & fiscal affairs (CS)	500,000	500,000	
	308,800	308,800	
	20,000	20,000	
	70,800	70,800	
	218,000	218,000	
70133 Overall planning & statistical services (CS)	143,000	143,000	
	18,000	18,000	
	15,000	15,000	
	110,000	110,000	
70360 Public order and safety n.e.c	171,000	171,000	
	1,000	1,000	
	140,000	140,000	
	30,000	30,000	
70411 General Commercial & economic affairs (CS)	5,623,000	5,623,000	
	55,000	55,000	
	150,000	150,000	
	80,000	80,000	
	4,038,000	4,038,000	
	1,300,000	1,300,000	
70421 Agriculture cs	137,000	137,000	
	30,000	30,000	
	2,000	2,000	
	105,000	105,000	
70451 Road transport	3,705,134	3,705,134	
	30,000	30,000	
	300,000	300,000	
	2,255,826	2,255,826	
	1,119,308	1,119,308	
70560 Environmental protection n.e.c	20,000	20,000	
	20,000	20,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
70610 Housing development	757,000	757,000	
	20,000	20,000	
	2,000	2,000	
	50,000	50,000	
	135,000	135,000	
	550,000	550,000	
70620 Community Development	385,800	385,800	
	32,000	32,000	
	5,000	5,000	
	5,000	5,000	
	313,800	313,800	
	30,000	30,000	
70630 Water supply	5,239,650	5,239,650	
	60,000	60,000	
	30,000	30,000	
	3,870,000	3,870,000	
	1,085,008	1,085,008	
	194,642	194,642	
70721 General Medical services (IS)	25,000	25,000	
	25,000	25,000	
70731 General hospital services (IS)	4,132,745	4,132,745	
	3,000	3,000	
	40,000	40,000	
	3,100,000	3,100,000	
	989,745	989,745	
70740 Public health services	1,161,500	1,161,500	
	11,500	11,500	
	150,000	150,000	
	870,000	870,000	
	130,000	130,000	
70980 Education n.e.c	9,186,150	9,186,150	
	450,000	450,000	
	382,000	382,000	
	1,300,000	1,300,000	
	6,454,150	6,454,150	
	600,000	600,000	
71090 Social protection n.e.c.	2,000	2,000	
	1,000	1,000	
	1,000	1,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Grand Total	0	0	0	33,156,479	33,156,479	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
West Mamprusi District - Walewale	33,156,479	33,156,479	
70111 Exec. & leg. Organs (cs)	2,158,700	2,158,700	
70112 Financial & fiscal affairs (CS)	308,800	308,800	
70133 Overall planning & statistical services (CS)	143,000	143,000	
70360 Public order and safety n.e.c	171,000	171,000	
70411 General Commercial & economic affairs (CS)	5,623,000	5,623,000	
70421 Agriculture cs	137,000	137,000	
70451 Road transport	3,705,134	3,705,134	
70560 Environmental protection n.e.c	20,000	20,000	
70610 Housing development	757,000	757,000	
70620 Community Development	385,800	385,800	
70630 Water supply	5,239,650	5,239,650	
70721 General Medical services (IS)	25,000	25,000	
70731 General hospital services (IS)	4,132,745	4,132,745	
70740 Public health services	1,161,500	1,161,500	
70980 Education n.e.c	9,186,150	9,186,150	
71090 Social protection n.e.c.	2,000	2,000	
Grand Total	0	0	0
	33,156,479	33,156,479	